



**HUMAN RESOURCE DEVELOPMENT SECTOR REPORT
2011/12 – 2013/14**

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
CEMASTEА	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) 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 2011/12-2013/14 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 2007/08-2009/10

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. 127.562 billion** in 2007/08 to **KShs. 144.98 billion** in 2008/09 and **KShs. 164.15 billion** in 2009/10. 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 9 programmes which need to be funded as follows:

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

The resource requirement for these programmes in the sector will be Kshs. **258,910.84** Million for 2011/12, Kshs. **272,952.14** Million for 2012/13 and Kshs. **286,573.68** Million for 2013/14. The resource requirement for the sub-sectors for 2011/12 – 2013/2014 Financial Years will be as follows:

Sub-Sector	Resource Requirements (Kshs. Millions)		
	2011/12	2012/13	2013/2014
Education	162,360.57	167,644.97	173,198.09
Labour	3,964.10	4,414.00	4,888.85
Medical Services	56,740	60,704	63,076
Public Health & Sanitation	35,846.17	40,189.17	45,410.74
Total Sector Resource Requirement	258,910.84	272,952.14	286,573.68

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 Sub-Sector

- There is need to increase allocation for staff recruitment in order to enhance service delivery;
- Allocate additional resources in order to undertake the National Manpower Survey a key flagship project of First Medium Term Plan of Kenya Vision 2030;
- Improve funding to rehabilitate and upgrade the obsolete and dilapidated buildings and equipment in the five (5) National Industrial Training Centres;
- Implement the Task Force Report on the restructuring of the Productivity Centre of Kenya
- 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;
- Allocate resources to development and implement key policies in the Labour Sub-Sector outlined in the First Medium Term Plan of Kenya Vision 2030 to enable discharge its strategic mandate;
- Increased funding to enable the sub-sector operationalize the new labour laws;
- 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 and mission 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 are:

- (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 Sub-sector in this sector derives their mandate from the Presidential Circulars and the relevant Acts of Parliament.

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 functions and mandates of this sub sector 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 (CEMASTE) 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 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 mandate of the sub sector are: 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 2nd 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 are:

- (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 are:

- (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 are:

- (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) National Social Security Fund (NSSF)

This is an 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.

(iii) 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.

(iv) 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.

(v) 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

(v) 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.

(vi) 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.

(vii) Centre for Mathematics, Science and Technology in Africa (CEMASTEAM)

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 3rd 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).

(viii) 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.

(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 2007/08-2009/10

2.1 Performance of Programmes

The sector has made various achievements over the review as highlighted below:

2.1.1 Performance of Education Sub-Sector Programmes

Post Election Violence (PEV) Mitigation Programme

The Sub-sector addressed the effects of PEV emergency through introducing peace education in primary and secondary schools; providing guidance and counselling of post-election victims including Education Officers and teachers at all levels and building capacity and confidence of teachers who are expected to provide psychological support to affected pupils/students.

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

In order to address the inadequate physical facilities at secondary level the Ministry is undertaking the construction of new secondary schools; expanding and rehabilitating existing ones. The school mapping (Geographical Information System) under-taken by the Ministry forms the basis of identifying the needy regions for this intervention.

During the year 2009/10, the Ministry disbursed a total of Kshs.6 billion to 200 secondary schools (Kshs. 30 million for each school). Construction/Rehabilitation works in the 200 schools is ongoing to transform the schools into centres of excellence.

2. Recruitment of 28,000 additional teachers

The current demand driven recruitment policy was put in place to address the uneven distribution of teachers and teacher shortages. However, due to the freeze on employment, the Commission has only been replacing teachers who exit service through natural attrition. In the 2008/2009 financial year, the Commission was allowed to recruit 6000 additional teachers under the flagship project identified under the Vision 2030. The government had planned to recruit 28,000 within a period of five years starting from 2008/2009. In the second phase of the flagship project (2009/2010) the Commission budgeted for an additional 6000 teachers, however, due to limited funding the Commission only recruited 2,700 teachers. During 2010/2011, 18,060 teachers were recruited on contact basis under the economic stimulus package.

Currently, teacher shortage stands at 79,295 (52,335 primary and 26,960 post primary institutions). The shortage is expected to worsen given that education has become a basic right for every school going child under the new constitution. To cope with the increased demand for teachers, there is need for the government to allocate more funds towards the recruitment of additional teachers.

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. A total of 230 teachers and 30 ICT champions were trained. During the year 2009/10, the sub

sector strengthened the ICT by enhancing its capability in coordination. To help coordinate and harmonize ICT its integration of ICT in teaching and learning is critical.

To deepen the impact of intervention of last year, the sub sector with its partners under the Tafakari II programme is providing all Primary Teacher Training Colleges as well as selected neighbouring schools with LAN (Local area Networks) and internet connectivity. The sub sector has equipped selected District Education Offices with computers, printers and LANS to roll out the EMIS (Education Management Information System). Another 200 computers will be given to the remaining DEOs in the current financial year.

The Multimedia Media Project (Televic) to equip selected secondary schools with content delivery systems started with 20 schools and will continue this year to eventually reach 240 schools.

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 our 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. The Ministry is also in the process of engaging other software vendors (particularly opens source groups) in order to have variety and access of software for teaching and training.

In order to consolidate the gains already realized under ICT in education, the Ministry in conjunction with Ministry of Information and Communication is in the process of availing ICT services closer to the learners. This can be achieved through current Ministry's efforts of engaging stakeholders in e-education initiatives aimed at integrating ICT in education and training. Plans are also underway for equipping over 600 secondary schools with fully fledged computer laboratories and supported with comprehensive teacher capacity building and monitoring & evaluation programmes to enable them integrate ICT in education and learning.

The TSC operations have largely remained manual and this has undermined service delivery. An estimated amount ksh.250 million will be required for the ICT infrastructure. This programme is expected to enhance communication, thereby improving service delivery.

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

The sub sector undertook the construction/rehabilitation of low cost boarding (LCB) primary schools in each constituency in ASAL districts over the period under review. This was done through the normal primary school infrastructure programme where primary schools in 31 ASAL areas were given funds to construct/rehabilitate existing infrastructure. A total of Kshs. 544,122,000 was disbursed as grants to these schools.

Under the Economic Stimulus Programme, two primary schools in each constituency were identified to be developed into model primary schools. Each school received Khs. 3.5 million for construction/rehabilitation of physical facilities. A total of 420 schools benefited under this initiative. Construction is still going on at the same schools.

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

In order to ensure equity in access to education, the Government will enhance financial assistance targeting vulnerable groups to supplement the already existing initiatives including school feeding and nutrition programme, bursary, 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, consistent with the voucher systems being implemented by the Ministries of Health and Home Affairs.

During the review period, the sub sector did not achieve much on this project. However, 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:

Basic Education Programme

Early Childhood 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. 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, the funds were not allocated during the review period. As a result, full integration of ECDE to basic education is yet to be achieved. The provision of ECDE education is still largely financed by the households and private sector players.

- **Free Primary Education Programme**

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 has been on the increase (from 5.9 million in 2002 to 8.8 million (4.5 million boys and 4.3 million girls) in 2009. In an effort to enhance education opportunities in ASALs, the sub sector 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. Despite this impressive performance, there still exist regional disparities.

The gender disparity in enrolment scenario has been improving and the disparity is relatively small with a Gender Parity Index at primary level being improving from 0.94 in 2007 to 0.98 in 2009. The Textbook-Pupil ratio for lower primary has improved from one textbook for more than 10 pupils before 2003 to 1:3 in 2007, 1:2 in 2008 and remaining at 1:2 in 2009. For upper primary TPR has improved from 1:2 in 2007 to 1:1 in 2008 and 1:1 in 2009.

Transition rate from primary to secondary increased from 59.6 percent (56.5 percent for male and 63.2 percent for female) in 2007 to 64.1 percent (61.3 percent for male and 67.3 percent for female) in 2008, further increasing to 66.9 percent (64.1 percent for male and 69.1 percent for female) in 2009.

- **Special Needs Education Programme**

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 sub sector 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 Non – Formal Schools for teaching and learning materials. Currently, there are 474 NFSs that are registered and receiving grants. There are still more NFSs which are not yet registered consequently 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 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 is managed as a partnership between MOE and World Food Programme (WFP). The long-term objective of the programme is to promote universal basic education of socio-economically disadvantaged. 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.

(b) Adult and Continuing Education Sub-Programme

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 at 87.1% and North Eastern province recording the lowest at 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.

(c) Secondary and Tertiary Education Sub-Programme

- ❖ **Free Secondary Education**

The Ministry aims at enhancing access, quality, equity, and improving transition from primary to secondary. To achieve this, the Ministry developed the Secondary Education Strategy, which recommends the expansion of secondary education through 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. The number of secondary schools has increased from a total of 6,566 secondary schools in 2008 to 6,971 in 2009 against 26,666 primary schools over the same period. Enrolment grew from 1.18 million students in 2007 (639,393 boys and 540,874 girls) to 1.32 million (735,680 boys and 593,284 girls) students in 2008 and further to 1.5 million (804,119 boys and 695,896 girls) students in 2009.

The GER for secondary increased from 42.5 percent (46.3 for boys and 38.8 for girls) in 2008 to 45.3 percent (49.0 for boys and 41.8 for girls) in 2009. The NER recorded an increase from 28.9 percent (29.8 percent for male and 27.9 percent for female) in 2008 to 35.8 percent (36.5 percent for boys and 35.1 percent for girls) in 2009.

❖ **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 & 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 coordination. 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 Secondary School Bursaries programme will be continued to assist the poor to meet other secondary education expenses not catered for by the Government.

❖ **National secondary schools rehabilitation initiative**

In order to improve the status of National secondary schools, a National Schools' Rehabilitation Fund has been established with an initial allocation of 278 million targeting two schools (128 million and 150 million for Mangu and Maseno Schools respectively). The two schools undertook rehabilitation works during the period under review. This initiative will be rolled out to all the national schools countrywide.

• **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.

(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.

(d) Curriculum Review and Quality

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 as need arises, digitization of primary and secondary curriculum, development of curriculum support materials (course books) in areas less attractive to publishers, face-to-face and online orientation, 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. Primary, Secondary Teacher training and Tertiary education 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 administered at the primary school, secondary school and tertiary institution levels by the KNEC. Within the KNEC Secretariat, the National Assessments Center has been established to carry out monitoring of learner achievements. An assessment system is used to monitor learners’ achievement in the acquisition of basic and essential competencies within the school education system in Kenya.

The summative examinations 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.

Table 2.1 KCPE and KCSE Examinations candidatures

KCPE and KCSE Candidature last 7 years							
Year	KCPE candidates	MALE	FEMALE	KCSE Candidates	MALE	FEMALE	Total
2004	657,747	342,979	314,768	222,676	120,067	102,609	880,423
2005	671,550	252,826	318,724	260,665	141,256	119,409	932,215
2006	666,451	352,782	313,669	243,453	129,071	114,382	909,904
2007	704,918	372,265	332,653	276,239	150,127	126,112	981,157
2008	695,777	367,085	328,647	305,015	165,591	139,424	1,000,792
2009	727,054	381,600	345,454	337,404	184,563	152,841	1,064,458
2010	745,668	391,401	354,267	356,330	194,912	161,418	1,101,998

Table 2.2 Candidature projections for both KCPE and KCSE.

Projected candidature for KCPE & KCSE						
Exam / Year	2010	2011	2012	2013	2014	2015
No of KCPE Candidates	745,668	776,895	826,733	797,324	809,390	836,944
No of KCSE Candidates	356,330	389,467	384,417	401,697	452,200	615,082
Total	1,101,998	1,166,362	1,211,150	1,199,021	1,261,590	1,452,026

The Council also conducts eighteen other local examinations which include; seven business exams, three ECDE examinations, two technical examinations, a diploma in petroleum studies, teacher training examinations and recently MOYA examinations conducted on behalf of Ministry of youth affairs. Besides these 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.

- **Strengthening Guidance and Counselling Services**

In recognition of the negative impact of HIV/AIDS on both teaching and non-teaching staff and the school children, the Ministry has developed education sector policy on HIV/AIDS, which addresses HIV/AIDS at the workplace as well as care and support to orphans. The Ministry established VCT center 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 Anti 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 as proposed in the education sector policy on HIV and AIDS, the existing networks of teachers living with HIV and AIDS will be strengthened. In addition, development of apprenticeship scheme for child heads of families and big brother/sister mentoring will be undertaken. Other initiatives will 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.

(e) Teacher Management Sub-Programme

- **Promotion of Teachers**

The TSC continues to review and implement schemes of service for the various categories of teachers to ensure professional growth. Currently, there are three schemes of service in operations, namely, graduate scheme of service, non-graduate scheme of service and scheme of service for technical teachers and lecturers.

During the year under review, the Commission promoted 9500 teachers to job Group M and above. At the same time, 4000 P1 teachers converted into graduate II status. The government through TPC (Teacher Proficiency Course) has been promoting an average number of 1,800 P1 teachers to ATS IV

annually. During the current financial year, the government approved promotion of P1 teachers with “A” level certificate at a cost ksh.1.8 billion.

The Commission plans to promote a total of 9,240 teachers covering all cadres of teachers in the current financial year (2010/2011).

- **Discipline of Teachers**

Discipline programmes entail visit by commissioners and discipline officers to various TSC units all over the country to hear disciplinary cases and determine the same. It also covers court attendance by legal officers to represent the Commission during court hearings. In the current performance contract, the discipline division set a target of 2000 cases. Annually, the Commission spends an average amount of **ksh.30million** to hear, determine and dispose of discipline cases.

- f) **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.

- g) **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 sub sector 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.

- h) **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 sub sector 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 include provision of basic infrastructure required by Micro and Small Enterprises (MSEs) such as securing of work sites, provision of electricity, water, sanitation, access roads and rehabilitation of existing work sites.

The sub sector has acquired a total of 466 parcels of land for Micro and Small Enterprise (MSE) activities, 79 of them having been acquired in the last Financial Years alone. Currently, Jua Kali projects are being implemented in one hundred and forty two (142) worksites. The on-going works on the development of the sites include; securing of sites, construction of workshops, civil works, provision of water and electricity, ablution blocks and rehabilitation of existing worksites. The programme was allocated KShs. 106 million in the 2009/10 Financial Year, KShs. 73.5 million in the 2008/09 Financial Year and KShs. 107.5 million in the 2007/08 Financial Year. During the 2009/10 Financial Year, the sub sector developed and rehabilitated 31 MSE worksites, 73 in the 2008/09 Financial Year and 45 in the 2007/08 Financial Year. Out of the total 142 worksites, only 106 have received funding in the last three Financial Years. These worksites are at different stages of development since the allocated funds have not been adequate to complete required works. A total of 36 MSE worksites are stalled and have not received any funding in the last three years. The stalled projects/worksites require KShs. 1.2 billion to improve the working conditions of MSE operators. Improved working conditions and infrastructure for MSEs are expected to contribute to poverty reduction, employment creation, and improved performance and competitiveness of the 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 (DIT) coordinates the activities of 5 industrial training centres in the country. In addition, the DIT is responsible for administration of Industrial Training Levy, Trade Testing and Certification, curriculum development, coordination of industrial attachment. The five (5) National Industrial Training Centres are in a dilapidated condition and have obsolete equipment. Rehabilitation works have been on-going in the 5 centres and massive funding is required to complete them including the expansion of existing facilities. The works in all the projects involve expansion of structures, re-roofing, re-painting, installation of high level water tanks, plumbing, construction of perimeter wall and drainage, and civil and electrical works. In the 2009/10 Financial Year, the following activities were carried out; drilling and equipping of a 160-meter borehole at the Kisumu Industrial Training Centre, repair and maintenance of roads and paths, renovation of students hostels, construction of perimeter wall at the Mombasa Industrial Training Centre and re-roofing of buildings at the Kenya Textile Training Institute. At the Technology Development Centre, the following works were carried out; construction of a 250-meter perimeter wall to secure part of the 30 acres of land for the centre, construction of 2 units of 2 bedroom houses for staff, renovation and furnishing of staff room and renovation of students' hostels. All these works were carried out using Government funding. During the period under review, the Government of Korea provided KShs. 859.36 million for the Phase II Extension Project of the Technology and Development Centre in Athi River. The works under this project include;

construction and renovation of building and procurement of modern equipment for training. These works and procurements will commence in the 2010/11 Financial Year.

In the 2009/10 Financial Year, the Government allocated KShs. 61.6 million while KShs. 93.5 million and KShs. 77.55 Million was allocated in 2008/09 and 2007/08 Financial Years respectively. 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 aspirations of the Kenya Vision 2030 and First Medium Term Plan 2008-2012. Additional funding is therefore required to expand, upgrade and re-equip the centres. Further, there is urgent need for funding to establish two additional training centres to cater for the high demand for industrial training in identified regions of the country with high industrial potential.

- **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 that started in the 2007/08 Financial Year. 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 the 2007/08 Financial Year, KShs. 100 Million in the 2008/09 Financial Year and KShs. 70 million in the 2009/10 Financial Year. The Centre is meant to provide training and education on trade union affairs to members for the advancement of workers. In the 2009/10 Financial Year, about 84% of the works were complete. The Second Phase of the Project is planned for in the 2011/12 Financial Year and will involve the construction of a swimming pool, fencing, refrigeration, provision of second lift, final finishing, drainage and other civil works. The Phase II project is expected to cost KShs. 243 million and will be undertaken over a 2-year period.

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

The Business Sector Programme Support (BSPS) funded by the Danish International Development Agency (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. The Project was expected to complete by December, 2010. 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, support for the development of a National Occupational Safety and Health Policy was provided and capacity building has been undertaken including training on the implementation of the new Labour Laws. In the 2009/10 Financial Year, the project supported a study on minimum wages and sensitization of Labour Officers on the new labour laws and reviewing of data collection tools. A total of KShs. 24.29 million was allocated in the 2009/10 Financial Year and KShs. 16 Million 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 frameworks for elimination of the vice. Through the Programme, the Ministry has developed a National Plan of Action on the Elimination of Child Labour and a Draft Child Labour Policy. In the 2009/10 Financial Year, the Draft Child Labour Policy was reviewed and validated by the National Steering Committee on Child Labour, and endorsed and approved by the National Labour Board. The Policy was submitted to the Cabinet for discussion and approval. Other initiatives undertaken in the last three Financial Years towards elimination of child labour include 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 Convention 138 dealing with minimum age to employment and ILO Convention No. 182 on the worst forms of child labour and documentation of the same.

- **Development of a National Human Resource Database – National Manpower Survey**

The development of a National Human Resource Database is one of the flagship programmes under the Kenya 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 five (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. Towards this activity, the Ministry has carried out the following activities; developed instruments of data collection and harmonized the same with those of East Africa Community member countries, trained 150 personnel (enumerators and supervisors), recruited a Project Manager and two short-term consultancies for sampling and data analysis. In addition, the Pilot National Manpower Survey was conducted in preparation for the main Survey scheduled for in the 2010/11 Financial Year, collected and analysed data, and prepared a report of the pilot survey. In addition, survey instruments have been reviewed following the pilot exercise and sample design and methodology for the main National Manpower survey developed. The total cost of the exercise is KShs. 591 million. The Government has allocated a total of KShs. 241 million for the exercise in the 2009/10 and 2010/11 Financial Years leaving a deficit of KShs. 250 million for the main exercise and KShs. 100 million for post-survey activities.

- **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 established a new framework for enforcement and expedition of settlement of trade disputes and overall enhancement of industrial peace and harmony. To facilitate the implementation of the new laws, 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 these institutions, they are not fully operational due to lack of funding in the 2009/10 and 2010/11 Financial Years. In addition, the Ministry plans to undertake capacity building for labour, employment and occupational safety and health officers, the Industrial Court judges, members and staff. Further, labour offices will be established in all counties, and three regional Industrial Courts in Nairobi, Kisumu and Mombasa.

- **Public Employment Services**

This is an on-going Programme with the objective of working with both the public and private sectors in identifying job opportunities and placing skilled Kenyan job seekers in appropriate employment. A total of 4,346 job seekers were placed in employment in the 2007/08 Financial Year, 4,689 and 5,450 in the 2008/09 and 2009/10 Financial Years respectively.

- **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. 10.86 million in the 2009/10 Financial Year and KShs. 10.97 and KShs. 13.04 in the 2008/09 and 2007/08 Financial Years respectively. The Centre has continued to undertake productivity awareness campaigns in both public and private sectors of the economy. In addition, the Centre in collaboration with social partners, has developed Productivity Training Manuals and embarked on development of productivity Technical Service Providers to champion and facilitate adoption of productivity practices in the country. The Centre has developed a Draft Productivity Policy, trained 170 Technical Service Providers on productivity, and developed 17 companies/organizations as models of productivity improvement. 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. The Taskforce Report has been approved by the National Economic and Social Council (NESC). However, the Centre lacks adequate 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 42,240, 41,734 and 43,000 Trade Test Examinations to candidates in the 2009/10, 2008/09 and 2007/08 Financial Years respectively. In addition, 9,773 students were placed on industrial attachment in the 2009/10 Financial Year, and 8,959 and 4,670 students placed in the 2008/09 and 2007/08 Financial Years respectively. Further, 5,636 students were trained in industrial skills in the 2009/10 Financial Year and another 5,154 and 3,136 students trained in the 2008/09 and 2007/08 Financial Years respectively. The Ministry has also initiated the development of the Industrial Training Policy and Industrial Attachment Policy. The two policies will provide direction in embracing the provision of competitive industrial skills to ensure that training institutions are in tandem with technological advancements.

- **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 Industrial Training Amendment Bill, 2009 which seeks to transform DIT into a Semi-Autonomous Government Agency (SAGA) was approved by Cabinet, published is awaiting enactment into law by Parliament.

- **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 2009/10 Financial Year, the Ministry prepared a Draft Micro and Small Enterprise (MSE) Bill and held stakeholder consultations on the Bill. In addition, a Stakeholder Validation workshop was held and comments incorporated into the draft, and a meeting held with MSEs and other stakeholders to build consensus after incorporating the comments. The Bill was then forwarded to the Cabinet for approval.

2.1.3 Performance of Medical Service Sub- Sector Programmes

Core Poverty Programmes

- **National Aids and STD Control Programme**

The sub sector Services continue to respond to the HIV and AIDs pandemic through various interventions. Key among them is to provide anti retroviral therapy to as many eligible people as possible. This is a programme supported jointly by the government and development partners.

Over the last three years the coverage of patients on anti retroviral (ARV) drugs has increased from 42% to 56% in 2008 and further to 66% by 2009. The key focus over the next three years will be to raise the proportion from 66% to 70% through scaling up access to ARV, availing drugs and improve networking and referral mechanisms. The key challenges facing the programme have been inadequate government funding with over-reliance on donor funding raising the question of sustainability of the programme.

Rehabilitation and Equipping the District and Provincial Hospitals

Rehabilitation of districts and provincial hospitals is one of the flag ship projects being implemented as part of the Medium Term Plan of the Kenya Vision 2030 and complemented with supply of essential medical equipment. The programme is intended to guarantee quality of services to enhance adequate medical services that ensure equity and access. Key Areas of focus are:-

- The supply of specialized equipment in hospitals, e.g. X-Ray, Ultra Sound, Mammography, theatre equipment and incubators.
- Renovation and rehabilitation works

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. According the Household Health Expenditure Report of 2007, 38 per cent of Kenyans who fell sick and did not seek health care services was due to lack of funds.

Household out of pocket expenditure on health has decreased from 53% in 2002 to 36% in 2006 of total health expenditure.

There has been an increase in government allocations to the health sub sector, from KShs. 15.3 Billion in 2003/4 to KShs. 47 Billion in 2009/10. However, as a share of government expenditure, the allocations to the sector have remained at about 7 % level compared to the Abuja target of 15 %.

Over the years, cost-sharing has become a major source of financing of the public health services increasing the total revenue collection to KShs. 2 Billion (excluding KNH and Moi TRH). A system of waivers and exemptions exist to enhance access to health care delivery.

Hospital Management Services Fund

The Fund aims at transferring funds directly to the facilities to enhance on financial access and thus improve service delivery. The objective of Hospital Management Services Fund (HMSF) is to provide financial resources for mainly operations and maintenance.

Commodity Supply - KEMSA

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 public sector health services is a key flagship project for vision 2030. KEMSA aims at strengthening its procurement system by linking all procuring arms of MOMS, MOPS 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 areas of focus include efficiency in warehousing, timely distribution and improved quality of procured commodities and transfer of procurement of all medical commodities to KEMSA.

2.1.4 Performance of Public Health and Sanitation Sub sector Programmes

Core Poverty Programmes

- **Environmental Health Services**

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 488(2008) 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 (43%).

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	BASE LINE YEAR	BASELINE VALUE	2008/09		2009/10		Comment
					Target	Actual	Target	Actual	
VISION GOAL:INVESTMENT OF THE PEOPLE OF KENYA									
Access and Equity in Education at all Levels , Improve Quality of Education									
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)	68.0(T) 68.5 (M) 67.5(F)	51.1 (T) 52.1 (M) 50.1 (F)	The target v met. Howev the period c which prep were still u to Integrate 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)	70.0.0(T) 68.0 (M) 74.0(F)	64.1(T) 61.3 (M) 67.3(F)	75.5(T) 71.6(M) 78.5(F)	66.9 (T) 64.1 (M) 69.9 (F)	The target r This is due t increase in of KCPE car which rose 666.4 millio 2007 to 70. 2008 again enrolment v increased fr million to 4 million
Sustained Enrolment of Primary School Age Children in ASALs	Net Enrolment Rate (Primary School - North Eastern Province)	%	2007	27.0(T) 33.1(M) 20.8 (F)	38.6(T) 41.6(M) 35.4(F)	31.9(T) 39.3(M) 24.5 (F)	42.5(T) 44.4(M) 40.3 (F)		The target v .This is due continued implementa FPE as well sensitization parents/co
Sustained Enrolment of Primary School Age Children	Net Enrolment Rate	%	2007	92(T) 94(M) 88.9(F)	92.5(T) 94.5 (M) 90.1 (M)	92.5(T) 94.6(M) 90.5(F)	92.7(T) 95.0 (M) 90.5 (M)	92.9 (T) 93.6 (M) 92.1 (F)	The target v This is due t continued implementa FPE as well sensitization parents/co
Sustained Enrolment of Primary School Age Children	Gross Enrolment Rate	%	2007	107(T) 111(M) 104(F)	108(T) 110(M) 102(F)	109.8(T) 112.2(M) 107.0(F)	109(T) 112(M) 102.5(F)	110.0(T) 112.8(M) 107.2(F)	The target v and exceed due to conti implementa FPE as well sensitization parents/co
Raise the quality of education.	Pupil: teacher ratio	Ratio	2007	44:1	45:1	44:1	42:1	45:1	The target v The Ministr employed n teachers an redistributi conducted. this is the n average at levels some have lower other have PTRs. The M

									teachers
	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	1:1 for lower primary 1: 1 for upper primary	1:1 for lower primary 1: 1 for upper primary	The target v This is thro continued p of capitatio (FPE) to sch
Improve inequality in education	Girl: Boy Gender parity index at primary school	index	2007	0.94	1	0.94	1	0.98	This is due t cultural pra and the har reach child Northern re Ministry wi continue to targeted intervention
Increased Adult Literacy	Adult Literacy Rate	%	2007	61.5	64.6	No data	65.0	No data	The last sur done in 200

2.2 Labour Sub-sector Performance

Indicator	Actual 2007/08	Actual 2008/09	Actual 2009/10	Target 2010/11
Number of Industrial Disputes Resolved	93% of reported disputes resolved	93% of reported disputes resolved	11,400 disputes were resolved against a target of 15,216 cases (74.9%)	9,000 of backlog of reported industrial disputes to be resolved
Percentage of Workmen Compensation claims settled	87%	27.5%	63.8%	13,000 workmen compensation cases settled out of a backlog of 23,775 cases
Number of Workplace Inspections carried out	9,621 Workplace inspections carried out	9,000 Workplace inspections carried out	10,500 Workplace	11,200 workplaces inspected
Number of Trade Test Examinations carried out	43,256 Candidates tested	41,734 Candidates tested	42,240 candidates were trade tested	Trade Test Examinations administered to 100% of students who register to be tested
Number of trainees placed on Industrial Attachment	4,670 attachees placed	8,958 attachees placed	9,773 students placed on industrial attachees	10,000 attachees to be placed on attachment
Number of students trained in relevant industrial skills	3,136 candidates trained	5,154 candidates trained	5,636, candidates trained on relevant industrial skills	5,500 students to be trained
Number of labour	184 Awards	264 Awards	479 Awards	350 disputes to be

Indicator	Actual 2007/08	Actual 2008/09	Actual 2009/10	Target 2010/11
disputes arbitrated and awarded				arbitrated and awards given
Number of Collective Bargaining Agreements (CBAs) Registered	297 Collective Bargaining Agreements registered	Collective Bargaining Agreements registered	Analyzed and registered 340 Collective Bargaining Agreements	Collective Bargaining Agreements to be registered
Hazardous industrial equipment examined	3,329 hazardous industrial equipment examined	4,868 hazardous industrial equipment examined	5,634 hazardous industrial equipment examined	5,500 hazardous industrial equipment to be examined
Number of cases of occupational accidents and ill-health acted upon	Action taken on 144 of the reported cases	Action taken on 291 of the reported cases	Action taken on 1,758 reported cases	
Number of MSE worksites rehabilitated	Rehabilitated 45 MSE worksites	Rehabilitated 70 MSE worksites	Developed and rehabilitated 32 MSE worksites	Develop and rehabilitate 16 MSE worksites
Number of MSE operators and SACCO officials whose capacity is enhanced	Trained 171 MSE operators and SACCO officials	Trained 203 MSE operators and SACCO officials	Trained 374 MSE operators and SACCO officials trained on leadership and entrepreneurship development	To train 300 MSE operators and SACCO officials
Productivity improvement	4 industries trained as model companies	7 industries trained as model companies	10 companies/enterprises trained on productivity to act as model companies	15 companies/enterprises to be trained on productivity improvement
Training of Productivity Technical Service Providers	33 Technical Service Providers trained and 5 officers trained on advanced productivity management	50 Technical Service Providers trained and 5 officers trained on advanced productivity management	Trained 74 Technical Service Providers	Train 120 productivity Technical Service Providers
Placement of job seekers through the Public Employment Services	4,346 job seekers placed in employment	4,689 job seekers placed in employment	5,249 job seekers placed in employment	5,750 job seekers to be placed in employment

2.2.3 Medical Services Sub-sector Performance

Indicator	Actual 2006/07	Actual 2007/08	Actual 2008/09	Target 2009/10
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			
		2004/05	2005/06	2006/07	2007/08	2008/09	2005/06	2006/07	2008/09	2009/10
Reduce infant mortality	IMR Proxy: Fully immunized children as a percentage of the population less than 12 months	57	61	72	73	<u>77%</u>	67.0(R)	70.0(R)		53%
Reduce HIV prevalence	Proxy : Proportion of pregnant women aged between 15 and 24 years attending ANC who are HIV positive	10	6.4	6.3			8.4	8		
Reduce maternal mortality	Proxy for MMR: Proportion of births attended by skilled health personnel.	42	56	37		<u>44%</u>	65.0(R)	70.0(R)		21.7%
Reduce the burden of disease	Inpatient malaria mortality as % of total inpatient morbidity	26	18	17			15.0(R)	14.0(R)		

2.3 Expenditure Analysis for the Period 2007/08 – 2009/10

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 programmes, sub-programmes and sub-votes.

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			Actually Expenditure		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/2010
1. Recurrent Budget						
310: General Administration & Planning	78,890.61	82,041.34	90,752.24	78,338.92	81,841.73	90,193.48
311: Basic Education	8,605.38	8,227.56	9,152.13	8,528.70	8,098.19	8,689.70
312: Quality Assurance & Standards	161.68	197.66	944.38	149.59	171.07	944.38
313: Secondary & Tertiary Education	8,107.00	14,700.17	15,380.43	8,009.71	14,651.22	15,117.60
314: Policy & Planning	188.41	190.29	177.93	164.96	161.4	177.93
315: Adult and Continuing Education	633.79	836	1,020.52	554.01	739.79	770.80
Total Recurrent	96,586.87	106,193.01	117,427.63	95,745.89	105,663.40	115,715.96

Labour Sub-Sector

	Approved Estimates			Actual Expenditures		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
1. Recurrent Budget						
General Administration and Planning	235.14	234.47	255.64	232.40	240.20	238.94
Industrial Relations	295.04	285.97	379.84	290.68	271.97	366.22
Directorate of Occupational Health and Safety Services	105.90	128.55	104.14	88.07	119.80	99.48
Human Resource Planning and Development	74.44	89.59	199.46	73.84	83.15	165.81
Micro and Small Enterprises	77.33	74.86	75.05	81.45	75.25	76.84

Industrial and Vocational Training	181.03	186.11	183.19	166.13	171.25	185.09
Total Recurrent	968.88	999.55	1197.32	932.57	961.62	1132.38

Medical Services Sub-Sector

	Approved Estimates			Actual expenditure		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
Recurrent Budget						
General Admin. and Planning	975	843	910.2	825	941	898.80
Curative Health	12,747	16,229	15,836.1	12,368	15,821	15,808.00
Preventive and Promotive	81	74	81	62	75	58.70
Rural Health Services	630	-	630	678	-	0
Health Training and Research	826	932	826	827	1,022	1,078.70
Medical Supplies Coordinating Unit	298	443	298	346	389	440.20
Kenyatta National Hospital	3,117	3,504	3,117	3,377	3,504	3,543.80
Moi Teaching and Referral	855	1,101	855	855	1,101	1,276.30
Total Recurrent Budget	19,529	23,126	22,553.3	19,338	22,854	23,104.5

Public Health and Sanitation Sub-Sector

	Approved Estimates			Actual expenditures		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
Recurrent budget						
General admin. & planning	26.9	200.86	1367.73	24.1	1,183.9	322.1
Preventive medicine & promotive health	874.3	2057.14	3215.53	845.3	2,317.5	3,095.2
Disease control services	-	-	122.7	-	40.3	119.3
Primary health services	-	-	2,576.4	-	523.7	2,325.3
Technical support services	-	-	52.5	-	7.6	45.6
Total Recurrent Budget	901.2	2258	7334.86	869.4	4,073	5,907.5

2.3.2 Analysis of Development Expenditure (Kshs. Millions)

Education Sub-Sector

	Approved Estimates			Actual Expenditures		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
310: General Administration & Planning	495	668.75	8,781.00	468.95	626.59	8,480.66
311: Basic Education	4,832.94	8,191.81	1,844.24	5,118.58	7,488.13	997.38
312: Quality Assurance & Standards	-	-	194.94	-	-	134.39
313: Secondary & Tertiary Education	338.26	822.15	700.40	338.4	750.19	640.69
314: Policy & Planning	3,823.38	178.24	134.490265	2,934.58	150.45	71.165519
315: Adult and Continuing Education	16.85	5.85	20.00	7.76	5.77	20.00
Total Development	9,506.43	9,866.81	11,675.06	8,868.27	9,021.13	10,344.29

Labour Sub-Sector

	Approved Estimates			Actual Expenditures		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
General Administration and Planning	15.23	10.00	4.50	13.14	9.50	4.74
Industrial Relations	147.12	151.18	94.09	135.45	127.35	77.25
Directorate of Occupational Health and Safety Services	59.88	102.48	64.00	25.37	58.46	34.24
Human Resource Planning and Development	7.00	8.00	6.80	4.47	6.18	5.54
Micro and Small Enterprises	107.51	73.55	106.10	101.87	73.16	95.30
Industrial and Vocational Training	77.56	54.50	204.10	67.48	34.74	49.25
Total Development	414.3	399.71	479.59	347.78	309.39	266.32

Medical Services Sub-Sector

	Approved Estimates			Actual Expenditures		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
Development Budget						
General Admin. and Planning	282	91	140.5	162	36	87.4
Curative Health	1,408	2,300	4,057.5	440	1,686	3,393.8
Preventive and Promotive			0	300	0	0

	-	-	0	251	-	0
Rural Health Services	302	-				
Health Training and Research	381	147	101.5	146	140	101
Medical Supplies Coordinating Unit	109	68	20.0	108	68	20
Kenyatta National Hospital	370	112	70.5	2	-	50
Moi Teaching and Referral	-	44	70	-	44	70
Total Development	2,852	2,763	4,460	1,409	1,975	3,722.2

Public Health and sanitation Sub-Sector

	Approved Estimates			Actual expenditures		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
Development budget						
General admin. & planning	-	150	75	-	150	-
Preventive medicine & promotive health	4908.97	4416.22	4,057.3	51.2	2,625.8	1,303.8
Disease control services		0	10.3	-	-	3.0
Primary health services	-	535.6	7,527.1	-	118.6	2,513.8
Technical support services	-	0	135.0	-	-	133.1
Total Development Budget	4908.97	5102	11,805	51.2	118.6	3,953.7

2.3.3 Analysis of Externally Funded Programmes (Kshs. Millions)

Education Sub-Sector

The Education sub-sector's external support reduced drastically from Kshs 7,399.39 Million in 2008/09 to Kshs 2,319.94 Million in 2009/10

Project	Estimates 2007/08	Estimates 2008/09	Estimates 2009/10
UNICEF			
Preventive HIV/AIDS Services (KIE)	15.00	7.00	
Early Childhood Education	28.10	28.10	51.56
Complimentary Education	31.79	31.79	
Primary Education	74.89	0.00	
Children Participation	0.00	0.00	
Communications, Partnerships & Participation	16.60	10.00	
Emergency Education Response (Support to Peace Education)	26.14	10.00	
KESSP	36.25	16.00	-
Quality Education (Head 836)			138.88

Project	Estimates 2007/08	Estimates 2008/09	Estimates 2009/10
Youth Empowerment (Head 695)			26.69
Under Head 844			18.75
School Feeding Programme			43.00
USAID	0.00	0.00	
Tegemeo Institute (Egerton University)	0.00	0.00	
Infrastructure Support for NEP	5.96	0.00	
Kenya Education Staff Institute -Capacity Building	17.50	15.50	30.00
The Mobile Task Team DEMMIS	30.45	15.50	
Education Sector - Policy & Investment	29.44	31.00	
MOEST - District Capacity Assessments	14.00	18.60	
Integrating Sector - Policy and Investment	28.00	0.00	
Integrating HIV/AIDS in Education Strategy	0.00	12.40	
Kenya Institute of Education (KIE)			44.94
FTI	0.00	0.00	
Fast Track Initiative (FTI)	1541.54	1541.54	-
CIDA	0.00	0.00	-
Kenya Schools Improvement Project (KENSIP)	16.29	0.00	
Kenya Education Sector Support (KESSP)	450.00	456.41	
WFP	0.00	0.00	
Access to Basic Education	1142.83	1045.51	685.93
JAPAN	0.00	0.00	
AICAD – JKUAT	0.00	0.00	
SMASSE Project	173.26	25.80	222.40
BELGIUM	0.00	0.00	
Technical Assistance & Supply of Equip (VVOB)	46.46	48.00	77.80
TELEVIC(E-Learning)			200.00
SAUDI ARABIA	0.00	0.00	
Improvement of Education	5.00	0.00	
ADB/ADF	0.00	0.00	
Education III- Grant	5.61	220.00	130.00
Education III – Loan	72.74	730.00	430.00
OPEC	0.00	0.00	
Basic Education	300.00	380.00	220.00
DFID	0.00	0.00	
Kenya Education Sector Support (KESSP)	1795.20	1356.25	
IDA	0.00	0.00	
Free Primary Education Support	0.00	0.00	
Kenya Education Sector Support (KESSP)	1400.00	1400.00	
Total	7303.04	7399.39	2319.94

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 and KShs. 24.29 Million in 2009/10 Financial Year for these activities. The programme is expected to be completed by April, 2011.

Technology Development Centre Phase II Extension Project – Government of Korea

The Project is funded by the Government of Korea at a cost of KShs. 859.36 million for the Phase II Project Extension of the Technology and Development Centre in Athi River. The Works include; construction and renovation of building and procurement of modern equipment for training. In 2009/10 Financial Year the Programme was to spend KShs. 142.5 Million however, only KShs. 13.76 million was spent due to lengthy procurement systems. Bulk of the funds will be spent in 2010/11.

Programme/Project	Source of Funds	KShs. Million 2007/08	KShs. Million 2008/09	KShs. Million 2009/10
Business Sector Project Support (BSPS)	DANIDA	25.55	24.87	17.07
Technology Development Centre Phase II Extension Project	Government of Korea	-	-	13.76

Medical Services Sub-Sector

Programme/Project	Source of Funds	Kshs. Million 2007/08	Kshs. Million 2008/09	Kshs. Million 2009/10
General Administration & Planning	DANIDA	123.6	50	69
Provincial Health Services	BADEA	170	5	550
District Health Services	GTZ, JAPAN, ITALY, ADB, USAID	400	629	144.5
Health Training and Research	BELGIUM		2.7	1
Total		693.6	686.7	764.5

Public Health and Sanitation Sub-Sector

Program	Source of Funds	Expenditures 2007/08 (Kshs. M)	Expenditures 2009/10 (Kshs. M)	Expenditures 2009/10 (Kshs. M)
HIV and AIDS	Global Fund	2,468	932.4	37.70
TB	Global Fund	369	242.5	87
Malaria	Global Fund	2,839	76	577.38
KEPI	GAVI	858.1	29	85.12
TOTAL		6,534.1	1279.9	3,217.5

2.4 Review of Pending Bills

2.4.1 Recurrent Pending Bills

Education Sub-Sector

The sub-sector's total pending bills as at 30th June 2010 amounted to Kshs 266.43 compared to Kshs 639.60 Million as of 30th June 2009.

Type/nature	Amount		
	2007/2008	2008/2009	2009/2010
1.Recurrent			
Telephone	~	0.14	1.95
Electricity	~	1.62	1.34
Water	~	0.47	0.14
Office Rent	~	1.81	2.15
Motor vehicle insurance	~	0.32	0.66
Office maintenance	~	0.37	11.14
Training	~	20.32	49.41
Motor vehicle maintenance	~	2.32	1.43
Office Equipment	~	62.29	44.36
Advertising and publicity	~	1.23	12.39
Legal dues/fees	~	4.00	0.39
Postage	~	0.11	
Maintenance of Equipment	~	1.25	2.01
Co-curricula activities	~	3.69	5.33
Domestic travel	~	0.46	5.10
Food & Rations	~	4.92	1.78
Contracted services	~	0.33	6.11
Maintenance of Buildings	~	0.48	1.61
Grants			119.13
		106.13	
2.Development			
Constructions	411.3	533.47	0.00
Total pending bills	411.3	639.60	266.43

Labour Sub-Sector

Type /nature	Due to lack of liquidity			Due to lack of provision		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
1. Recurrent						

Utility Telephone	-	-	0.64	-	-	-
Electricity	-	-	2.64	-	3.8	-
Water	-	-	-	-	-	-
Personal Claims	-	-	2.31	-	-	0.95
Others Merchant	-	20.64	6.55	97.02	99.24	99.24
Total		20.64	12.14	97.02	103.04	101.19

Note: The bulk of the pending bills relate to rent owed to the 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:

- Procurement of medical commodities has been transferred to KEMSA;
- Payment of electricity bills have been decentralized;
- Introduction of prepaid telephone lines to health facilities;
- Disconnection of illegal water connections e.g. to staff quarters in health facilities; and
- Treasury to finance 100% of the approved budget.

Type /nature	Due to lack of liquidity			Due to lack of provision		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
Recurrent		24	0	1,858	340	1,000
Utility Telephone	0	0	0	136	120	30
Electricity	0	0	0	100	170	120
Water	0	0	0	170	50	80
Drugs and other medical commodities	0	0	0	1,450	0	770
Others	0	24	0	2	0	0

Public Health and Sanitation Sub-Sector (Kshs. Millions)

	Lack of liquidity			Lack of provision		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
Utility	-	5.3	-	-	-	-
Telephone	-	30	-	-	2.3	-
Electricity	-	10	-	-	-	-
Water	-	6	-	-	-	0.9
Personal claims	-	0.03	-	-	-	-
Training	-	-	-	-	-	1.5
Fuel and Lubricants	-	10.5	-	-	-	-
Maintenance -vehicles	-	22	1.17	-	-	2.1
Maintenance buildings	-	3	-	-	-	0.4
Food and rations	-	15	-	-	-	-
Domestic travel	-	6	-	-	-	-
General office supplies	-	2.5	3.1	-	-	0.6
Advertisement	-	-	-	-	-	0.1
Conferences	-	-	-	-	-	2.3
Communication and Postage services	-	-	0.2	-	-	0.4

Others	~	3.2	~	~	~	3.0
Total	~	108.7	4.5	~	2.3	11.3

2.4.2 Development Pending Bills

Education Sub – Sector

Type/nature	Due to lack of liquidity(Kshs. Millions)				Due to lack of provision(Kshs. M)			
	2006/07	2007/08	2008/09	2009/10	2006/07	2007/08	2008/09	2009/10
Construction	411.30	411.30	533.47	0	0	0	0	0

Labour Sub- Sector

Type/Nature	Due to lack of liquidity			Due to lack of provision		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
Development						
Utility – Telephone	~	~	~	~	~	~
Electricity	~	~	3.32	~	~	~
Water	~	~	~	~	~	~
Personal Claims	~	~	~	~	~	~
Others – Merchant	36.86	6.7	32.31	~	34.4	~
Total	36.86	6.7	35.63	~	34.4	~

Medical Services Sub – Sector

Type /nature	Due to lack of liquidity(Kshs. Mns)			Due to lack of provision(Kshs. Mns)		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
Drugs & other medical commodities	0	628	0	600	0	211
Others	500	112	0	0	0	19
Total	500	740	0	600	0	230

Public Health and sanitation Sub-Sector

	Lack of liquidity (Kshs. Millions)			Lack of provision (Kshs. Millions)		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
Total	~	~	~	~	~	~

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

Practices, Manpower Planning, Development, Utilization and Productivity Management, and Policy, Planning and Administration. The objectives of the Programmes are 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
- Regulation of Trade Unions
- Provision of Occupation Safety and Health Services
- Human resource planning development and utilization
- Employment promotion
- Micro and Small Enterprise development
- Productivity management, measurement and promotion
- Provision of industrial skills in the country
- Policy, planning and administration

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, strengthening of linkages between industry, education and training institutions, and productivity improvement. Specifically, the sub-sector will prioritize the following projects for implementation; development of a National Human Resource Database, productivity improvement, measurement and promotion, implementation of labour market institutions, capacity building of Ministry staff, establishment of regional Industrial Courts, refurbishment, expansion, upgrading and rehabilitation of the Industrial Training Centres, development and rehabilitation of MSE infrastructure, establishment of MSEs Centres of Excellence, and formulation of the following policies; the Employment Policy, Diaspora Policy, Wages and Income Policy, Industrial Attachment Policy and National Social Security Policy

Medical Services Sub-Sector

The Medical Services Sub-Sector has one program 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 5 Sub-Programmes namely;

- Administration Support Services;
- Curative/Hospital health services
- Standards, Research and Training;
- Technical Support Services,
- Referral health Services

The provision of efficient curative health services is dependent on availability of adequate infrastructure (equipments and building), medical commodities and staff. In the last five years, there has been significant investment in construction and rehabilitation of health facilities and capacity building. Despite this improvement, the sub-sector still has inadequate human resources for efficient and quality medical care due to high rate of attrition, increase of health facilities which are not commensurate to the

health workers available and funding levels. This has necessitated the redeployment of existing staff, thereby resulting in overstretching of the available resources.

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.
- Continue with de-linking the ministry of public health from service delivery to focus on regulation and supervision through HSSF

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. This is being implemented through the HSSF which has been set up under the ministry and the OBA (Out-put Based Approach) programme which is in its pilot phase.

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

Education sub-sector (Some Gaps to be filled)

Programme/Sub Programme	Intended Output for 2009/10	Output Achieved for 2009/10	Remarks
SP 1.1 Headquarters Administrative Services	Provision of effective & efficient delivery of education services	Effective and efficient service delivered	Need to sustain effective & efficient service delivery under the new constitution
	Preparation of service delivery charter	Service delivery charter in place	Need to sustain the specialized service delivery
	Carryout customer satisfaction baseline survey	Service delivery baseline recommendation in place	Need to sensitize service providers on the baseline survey recommendation
	Attain ISO -9001 certification	ISO-9001 certification attained	Need to maintain and enhance survey recommended ISO 900 certification
	Improved work environment	Adapted open office plan at headquarter (Jogoo Hse)	Need to provide more office space at headquarters and field offices
	Provide adequate transport to programme implementers	New vehicles purchased	More vehicles required
	Put in place a system to prevent corruption	Staff sensitized	Need to undertake integrity tests, risk assessment and integrity training
SP 1.2 Provincial Administration Services	Provision of effective & efficient delivery of education services	Effective and efficient service delivery	Need to sustain effective & efficient service delivery at before the establishment of county govt
SP 1.3: District Administration Services	Provision of effective & efficient delivery of education services	Effective and efficient service delivery	Need to sustain effective & efficient service delivery at county level
SP 1.4: International Education Agencies Coordination (KNATCOM)	Coordination and participation of Kenya in the 35 th UNESCO General Conference.	35 th UNESCO General Conference attended.	Need to increase resources to ensure all Programmes are represented
	Coordination organization and hosting of the Conference of Ministers of Education in Africa(COMEDAF)	Conference successfully hosted in November 2009.	Need to continue with good organization and planning.

	Hosting of COMEDAF and the Association of Development of Education in Africa (ADEA) Secretariat at KNATCOM-UNESCO.	Secretariat successfully coordinating the activities of the two associations.	Need to continue funding the secretariat.
	Planning, Coordinating and hosting of Intergovernmental Committee on Intangible Cultural Heritage (ICH).	Meeting successfully planned and held during the 2010/2011 FY	Need to sustain such good planning
	Coordination of award of UNESCO fellowships and scholarships	Information on scholarships and fellowships disseminated.	Need to sensitize institutions to identify qualified candidates. 4 Kenyans benefitted.
	Coordination and planning of	UNESS document developed and	UNESCO is supporting
	development of UNESCO Education Sector Strategy (UNESS). These deals with UNESCO assistance and support in EFA, HIV/AIDS, ACE and Peace education.	is operational.	programmes in EFA(End Decade Assessment ongoing funded by UNESCO to the tune of 2.5m), HIV/AIDS; peace Education and Adult Education
	Planning, Coordinating and organizing celebration of the world teacher's day.	World teachers day was successfully celebrated on 5 th October 2010 in Nairobi.	Need to plan the celebrations to include other counties in national celebration.
	Coordination of nomination of Intangible Cultural Heritage elements amongst the Maasai and Luhya Communities	1 Maasai and 1 Luhya cultural element nominated and listed	Other communities will be given due consideration
	Coordinated the nomination and advocate for the election of Kenyans in UNESCO's Boards and committees including the UNESCO executive Board.	Kenya has been effectively represented in UNESCO's Boards and committees.	Need to sustain Kenya's active participation.

	<p>Planning, researching and development of participation programmes for UNESCO projects.</p> <p>Resource mobilization through development of participation programmes for UNESCO funding.</p>	<p>i) 10 Participation programmes developed</p> <p>ii) 3 Regional programmes developed</p> <p>iii) 7 Programmes on UNESCO regular budget developed</p> <p>iv) One proposal submitted to the UNESCO Fund for elimination of doping in sport.</p>	<p>One(1) Participation Programme confirmed for funding</p> <p>One(1) Regional Programme confirmed for funding.</p> <p>One regular programme confirmed for funding.</p> <p>Others being considered</p>
	<p>Hosting of Programme Committee and expert Committee Meetings including youth committees.</p>	<p>Each Programme has hosted at least 8 committee and expert meetings.</p>	<p>More resources required to facilitate transport and lunches for the meetings.</p>
	<p>Provision of library services to Kenyans in UNESCO areas of competence</p>	<p>The Kenya Public continued to use the KNATCOM library on daily basis and has benefitted.</p>	<p>More reading materials are needed.</p>
	<p>Hosting of the Ministry of Education Youth desk office and the KNATCOM-UNESCO Youth forum.</p>	<p>Coordination of Youth activities with MOYAS and other Stakeholders achieved. KNATCOM Youth Forum is a vibrant organization.</p>	<p>Need to provide resources for youth activities e.g sports and inter-cultural youth camps.</p>
	<p>Planning, Coordinating and hosting of volunteers from the German National Commission for UNESCO.</p>	<p>Two German Youths successfully hosted. Others to report in 2011</p>	<p>Need to sustain the programme.</p>
	<p>Preparation of country position papers in UNESCO areas of competence briefs for dignitaries and speeches.</p>	<p>Necessary papers prepared</p>	<p>Secretariat working well with inputs from respective directorates departments.</p>
	<p>Coordinating and representing Kenya in UNESCO Organised international meetings in it's areas of competence.</p>	<p>KNATCOM-UNESCO officers have effectively represented Kenya in UNESCO international meetings.</p>	<p>Need to continue supporting KNATCOM officers.</p>

	Approval of audited annual accounts	3,200 audited annual accounts	Need to strengthen financial management systems
SP 1.5 Schools Audit Services	Audit investigations	25 audit investigations done.	Need to strengthen financial management systems
	Annual National Audit of FPE funds	Phase I of National annual Audit done	Carry out phase II
	Systems Audit	Systems audit done in 200 secondary schools	Scale up to other schools
	Monitoring FPE funds	Monitoring of FPE funds done in 300 primary schools	Scale up to other schools
SP 1.7: Monitoring and Evaluation	Consolidated Monitoring and evaluation reports prepared	Joint Review and Meeting Reports (JRM)	Conducted and continues
SP 1.8 Capacity Building	KESSP Progress report Prepared	FMR and progress Reports	Conducted and continuous
	Joint Review of the education sector Reports Prepared	Annual Reviews of the sector conducted	Conducted and continues
SP 1.9 Information and Communication Services	Innovation Center for ICT in education developed	A center developed with support of VVOB	There is need for more funding
	Training and capacity building in ICT	Trainings across the ministry conducted	There is need for more funding
	Training of MOE senior managers on ICT	Senior MOE managers trained on ICT	There is need for more funding
	Training of SMCs	Ongoing	Should be a continuous process
SP 1.10 HIV/AIDS	Prevention of HIV and AIDs	Awareness creation done	Lack of adequate funds as planned
	Finalization of the Education Sector policy guidelines on HIV and AIDs	Printing of policy and MVC manual not done due to lack of funds	Lack of adequate funds as planned
	Capacity building on managing the HIV/AIDs	Testing and counselling done for some categories	Lack of adequate funds as planned
	MVC care and support	Funds were not disbursed to schools as planned	Lack of adequate funds as planned
SP 1.11: EMIS	Further review of data instruments	Data instruments harmonized	Need for continuous review
	EMIS data capture installation	EMIS data capture installed	Need for provision of computers to districts which lack
	Upscale of training for EMIS district teams	EMIS district teams trained	Continue training
	Preparation of Annual statistical report	Data collected	Procurement delays

	Finalize EMIS web construction	WEB based EMIS in place	Further upgrading needed
SP 1.12 Gender in Education	Gender advocacy and sensitization	Not done	Lack of materials on gender training
	Gender in education stakeholders workshop	Conducted workshops which were attended by 130 participants	This is an annual activity to identify gender issues
	Provision of sanitary pads to needy girls in public primary schools	20,000 girls in 130 public primary schools	More needy girls have not been reached
	Training of principals of schools on gender in education administration and management targeting 1,000 principals	Trained 200 principals	Lacked sufficient funding
	Printing of 30,000 copies of gender in education guiding principles	Not done	Rolled over to 2010/11
	Gender in education monitoring and evaluation to assess the needs of both girls and boys in schools including sexual maturation of girls	Not done	Lacked funding
	Roll out of gender in education policy to adult and continuing education	Not done	Lacked funding
	Gender sensitization among members of staff	Not done	Lacked funding
	Gender training on sexual maturation, hygiene and sanitation of teachers in public schools	Not done	Lacked funding
SP 1.13: Planning and Coordination	Prepare quarterly progress reports on MTP implementation	QPRs prepared	QPRs to be prepared on a regular basis
	Prepare Ministerial Annual Monitoring and Evaluation Report (MAMER)	MAMER prepared	Need to prepare MAMER on an annual basis
	Monitoring and evaluation of flagship projects	Flagship projects not monitored	Need to develop M&E framework
	Finalize 2 nd generation strategic plan	2 nd generation strategic plan finalized	Implement policies in 2 nd generation strategic plan
S P 2.2: Free Primary Education	Improved access to basic education	Rise in enrolment from 8.3 million in 2007 to 8,406,134 million in 2010.	About 2 million children are still out of school
	Availability of learning	Provision of sanitation	Emphasis will be on

	/teaching materials to all public primary schools	grant of Kshs. 550 per student for instruction materials.	replenishing/replacing lost and worn out books
	Availability of funds for operation costs in primary schools	Provision of capitation grant of Kshs. 470 per student for operation costs w.e.f 2010/2011 FY	The addition of Kshs. 100 will partly cushion the schools against escalating cost of goods and services. However, more funding is needed
SP 2.3: Early Childhood Development Education	Disburse CSGs and monitor 4,000 ECDE centres	Not Done	Fund not released. Data not migrated from FPE
	Editing of CSG Handbook	Done	None
	Mobilize 900 Parents and community members in areas with low access	1400 parents and community members sensitized and mobilized.	None
	Sensitize 39 key stakeholders in Coast prov. And mobilize 1,600 community members	39 key stakeholders sensitize and 2,095 community members reached	None
	Select 5,400 diploma and Cert. Teachers	8,200 applications received. and short listing done	None
	Monitor residential training	Monitoring done.	None
	Select 5,400 ECDE Diploma and Certificate teachers	5,800 ECDE Diploma and Certificate teachers selected.	None
	prepare 1,500 children from ASAL areas and evaluate progress made in school readiness	1,600 children prepared	Evaluation not done
	Induction of district TOTS Teachers and Parents on Health and Nutrition	Not Done	None
	Printing of Health Manual	2,000 manuals printed-	None
SP 2.4: Non Formal Education	Train 1000 school management committees members from NFS	Not Done due to lack of funds disbursement	Need to expand the programme
	Disbursement of FPE funds to all the NFS qualified for funding	No disbursement done	Many of the verified schools could not qualify for funding as they had not adhered to the MOE criteria for funding.
	Monitoring of the NFS being considered for FPE funding	Not carried out by the Ministry	Activity rolled over to 2010/11

	Verification of 300 NFS for funding	291 NFS verified for funding	They need to be further sensitized on the NFE Policy recommendations
	Launch and dissemination of NFE policy	Not done	Rolled over to 2010/11
SP 2.5 Special Needs Education	SNE National Survey	TORs developed	Target not achieved due to delay in funding
	Capacity Building for 4 staff members each from the 16 EARC	13 members of staff trained together with 13 coordinators	The collaboration with the development partner has been weak
	SNE Policy dissemination in 8 provinces	Dissemination workshops not conducted	External funding from the donors did not materialize
	Grants to SNE institutions	Disbursement of funds to 147 SNE schools totaling 210 million	The demand for support from the existing (5,000) cannot be met at current levels of funding
	Training support to KISE SNE Diploma course	105 diploma trainees admitted	Increase the capacity of the institute to cater a larger number of trainee
	Monitoring and evaluation visits to not less than 200 SNE institutions and 16 EARCs	Activity not undertaken due to internal issues related to the ministry	Need to mainstream M&E into the programmes in SNE
SP 2.6: School Feeding, Nutrition and Health	Developing and producing training modules and reference materials	Advocacy and awareness creation programme not carried out	Lack of funding
	Training of Education Officers and TOTs, Inducting and creating awareness among field officers	Trainings not conducted	Lack of funding
	Enhance school community and parents participation in education, improvement of school facilities and sustaining school feeding programme	1.2 m pupils received a mid day meal	Need for widening the scope
	Health and hygiene promotion, immunization plus services education and de-worming in schools in poorest or most vulnerable communities undertaken	Public health interventions including immunization and vitamin A supplementation incorporated in school activities	Need for widening the scope
	Health and hygiene	3.6 million Pupils in	Need for widening the

	promotion, immunization plus services education and de-worming in schools in poorest or most vulnerable communities undertaken IEC materials Developed	over 8,000 schools were de wormed	scope
	Outreach to under 5 malnourished children through nutritional support at ECD centres	Not done	Lack of funding
SP 2.7: Expanding Education Opportunities in ASAL areas	Mobile schools in ASAL established	91 mobile schools established and have enrolled 10,631 pupils	Need for further funding to meet the large number of out of school children
	Training of 200 mobile teachers on special skills	142 teachers and SMCs trained	More teachers needed to support this strategy of expanding access
	375 million shillings released to 110,492 pupils in 392 schools	375 million released to the intended beneficiaries	Inadequate funding has held back success under this intervention
SP 2.8: Primary Teacher Training and In servicing	Disbursement of normal grants to PTTCs	PTTCs grants disbursed	The PTTCs operate under normal GOK funding with no donor components
	Selection of P1 trainees	Selection of P1 conducted	The PTTCs operate under normal GOK funding with no donor components
	Procurement of ICT materials for PTTCs	Computers for PTTCs procured	The PTTCs operate under normal GOK funding with no donor components
	Scholarships and other educational benefits	Students offered bursaries at PTTCs	The PTTCs operate under normal GOK funding with no donor components
	Infrastructural improvement in PTTCs	Renovation of buildings in PTTCs	The PTTCs operate under normal GOK funding with no donor components
SP 3.1: Adult Basic Education	Monitoring the implementation of PTE programmes	Supervisory visits to PTTCs conducted	The PTTCs operate under normal GOK funding with no donor components
	Disburse Community Support Grant to 800 ABE centres	Community Support Grant (CSG) not disbursed to ABE centres	Withdrawal of KESSP funding affected progress.

			environment. Need to build capacity of the CSG management committee for effective and efficient management of grants disbursed.
	Recruit 880 adult education teachers	Recruitment process of 880 teachers on going	Need to Scale up on teacher/learner ratio
	Increase enrolment to 250,000 learners.	Overall enrolment increased from 229,734 to 265,270	Overall learners' enrolment has increased by 15.5 %.
	Train 545 ABE managers	ABE managers not trained	Withdrawal of KESSP funding
SP 3.2 ACE Instructional materials	Review and print four primer titles (Maa, Turkana, Pokomo and Kidawida)	Four primers reviewed but not yet printed.	Review primers need to be intensified to meet the demand of the learners to make meaningful impact.
	Procure 400,000 copies of instructional materials	34,000 teaching / learning materials procured	Additional funds required for procurement of teaching/learning materials
SP 3.3 ACE Staff Capacity-Building	Editing and Printing of Teachers Training Manual	Activity not yet undertaken	Additional funding is required for editing and printing
	1000 teachers trained on subject content mastery and pedagogical skills	1650 teachers trained on subject content mastery and pedagogical skills	More funding required for training the remaining teachers.
	Monitor 1600 ABE centers	4918 centers Monitored	
SP 3.4 Board of Adult Education	Finalisation and printing of 30,000 ACE policy	10,000 copies of ACE policy printed	Inadequate funding for printing copies of ACE policy. Launch and dissemination of the ACE policy to be undertaken.
	Develop and print KNALS popular version for dissemination in the constituencies	Draft KNALS Popular version developed	Printing of the KNALS popular version to be undertaken
	Hold Adult Education Advisory Committee meetings at Provincial and District Level	Launched 7 District adult Education advisory Committee in Nairobi and One advocacy seminar held in Nairobi East District	Launch and dissemination of ACE policy at National provincial and district levels.

SP 3.5 Community Training and Development	M& E of ABE centres supported with CSG in two provinces	M& E of 86 ABE centres supported with Community Support Grants in Eastern and Coast provinces.	More funding for effective M&E of the CSG utilization.
	To upgrade Buildings in 2 MDTIs (Isinya and Mulathankari)	Ongoing construction of buildings in two MDTIs for improved service delivery New Community Education and Empowerment courses introduced in the MDTIs.	Increased support of the MDTIs for efficient and effective service delivery. The remaining 147 centres to be established
	To incorporate emerging issues in the learners/teachers materials and training of teachers.	Gender and HIV/AIDS incorporated in the learners and teachers materials.	
SP 4.1 Secondary Bursary Management Services	Disbursement of constituency bursary funds		
	Capacity building of relevant committees (CBCs)		
	Monitoring the funds disbursed		
SP 4.2 : Free Secondary Education	Training of school managers on FDSE		
	Monitoring the FDSE Grants		
	Capacity building and training of DSTE		
	Appointment of BOGs in secondary and diploma training colleges		
	Support for the double shift module of secondary schooling		
	Grants to support purchase of secondary schools labequipment		
	Provision of School grants (Poverty, ASAL, Service and Economic Stimulus, Infrastructure)		
Computerisation of the registration of schools and DTTCs			
SP 4.3 : Secondary Teacher Education			

Teacher Education Services	Provision of grants to diploma teachers colleges		
SP 4.4: Secondary Teachers In-Servicing			
SP 5.2 : Curriculum Development (KIE)	Develop ECDE curriculum support materials	Developed 9 pupils activity resource books and 2 Teacher's Resource Book for Kiswahili and English Developed 1 DICECE orientation manual	ECDE materials developed
	Develop curriculum support materials	Developed 4 teachers guides in Dholuo and Kitaveta Developed 10 handbooks for prototype materials	Teachers guides, manuals, handbooks and modules developed
	Develop curriculum support materials	Developed 5 course books in Arabic, Music, Art and Design and German Developed 1 secondary Teacher's resource book manual on mainstreaming emerging issues	Course books developed Manual Developed
	Adapt curriculum and developed curriculum support materials to suit learners with special needs	Developed the following syllabuses; <ul style="list-style-type: none"> • 1 Kenya Sign Language Certificate Syllabus • 1 Kenya Sign Language Diploma Syllabus • 10 Vocational Skills syllabuses for learners with Mental handicap in different subjects • Developed 4 Teachers Manuals 	Adaptation of curriculum undertaken Teachers manuals developed

Monitoring of DTE curriculum implementation Needs assessment survey for primary teachers education curriculum	Monitored DTE curriculum Carried out s needs assessment survey on DPTE	Monitoring Report
Develop curriculum support materials	Developed 26 course books, 17 teachers guides and 2 handbook	Course books, teachers guides and handbook developed
Curriculum review and develop curriculum support materials	<ul style="list-style-type: none"> Developed syllabuses for 9 subjects for ATEC Developed 12 teachers' handbooks for ABET II and III 	<p>syllabi developed</p> <p>Handbook developed</p>
Develop TIVET curriculum	<ul style="list-style-type: none"> Developed 55 diploma and certificate TIVET syllabuses Developed 8 Trainee's Manuals at Diploma and certificate levels 	Syllabi and manuals developed
Developed curriculum support materials	<ul style="list-style-type: none"> Developed 1 handbook for gender mainstreaming Developed 5 teachers manuals for emerging issues, disaster preparedness and trauma, and gender mainstreaming 	Handbook and manuals developed
Electronic Curriculum Support Materials	<ul style="list-style-type: none"> 417 radio programmes developed Developed 6 video programmes for Chemistry, Physics, Geography, Sign language, ECD for teachers, students and parents, and Guidance and counselling 	Radio and videos programmes developed
Development of E-	<ul style="list-style-type: none"> Developed 4 	Digitized curriculum

		<p>programs for Std 6 & 7 Math & Science</p> <ul style="list-style-type: none"> Developed 12 Form 2 E-content subjects 	
	Dissemination of electronic curriculum support materials	<ul style="list-style-type: none"> Disseminated 3,749 electronic curriculum support materials Dissemination 8,068 of Non-Electronic Curriculum Support Materials 	Curriculum support materials disseminated
	Orientation of Teachers and Field Officers on Revised Curriculum and Curriculum Support Materials	62,050 teachers and field officers orientated through face-to-face and media broadcast by KBC on revised curriculum and life skills	Orientation
SP 5.3: Examination and Certification (KNEC)	Examination item banking system established and operational	Developed a data bank of examinations	Need for continuous update of databank
	KNEC printing capacity enhanced	Procurement of printing equipment	Need for proper upgrading & maintenance of printing equipments
	Examinations for ABE & NFS developed & administered	Established an SNE unit	Need for more funding
	Item writers in NFE trained	Regulations for administering NFE exams developed	Need for continuous improvement in examination administration
	All examinations conducted on time as per the planned schedule	All examinations conducted timely as per schedules	
SP 5.4: Guidance and Counselling Services			

S.P 5.5 Subject content mastery and pedagogical skills upgrading	To upgrade skills of 242 tutors in curriculum implementation	366 tutors from TTCs upgraded on curriculum implementation	Need to include tutors from private colleges
	Subject content mastery and pedagogical skills upgrading for 15,730 teachers from ECD, Primary and secondary	A total of 165,713 teachers were in-serviced and upgraded	Collaboration with education partners in the field/districts
	Standards assessment of 11,616 institutions including ECDs, primary, secondary colleges, NFE, ACE	20,611 institutions were standards assessed and reports submitted	The tempo should be sustained
	Carry out Teaching practice Assessment for Trainees in P1, Diploma, Certificate-Secondary, ECD, Special needs	All students presented by the colleges were assessed and results forwarded to KNEC	High increases in numbers of trainees from private colleges
	Quality Assure, monitor and evaluate performance in districts and provincial offices	254 districts monitored and quality assured	Need to scale up monitoring with increase in number of districts
	To organize and coordinate co-curricular activities from zonal to regional levels for ECD, primary, secondary and colleges	Scheduled co-curricular activities for all institutions carried out from zonal, districts, provincials, national and East Africa	Need to increase funding for co-curricular activities
	To organize and coordinate co-curricular activities from zonal to regional levels for ECD, primary, secondary and colleges	Scheduled co-curricular activities for all institutions carried out from zones, districts, provinces, national and East Africa	Need to increase funding for co-curricular activities
	To organize and coordinate co-curricular activities from zonal to regional levels for ECD, primary, secondary and colleges	Scheduled co-curricular activities for all institutions carried out from zones, districts, provinces, national and East Africa	Need to increase funding for co-curricular activities
PRI.1: Teacher Management Services	Procurement of computers for headquarter, provinces and districts	Computers procured for 76 districts	Need to procure computers for the new districts
	Recruitment of 28,000 teachers	6,000 teachers recruited (4,000 for primary and 2,000 for secondary)	Need for funding to continue recruitment under flagship project
	Recruitment of 8,000 teachers to replace those who exit under natural attrition	8,000 teachers recruited	Need to continue recruitment to achieve 100 % replacement of those who exit through natural attrition

	Promotion of 8,000 teachers	10,693 were promoted,	Although the target was surpassed, there is need for more allocation to cater for promotion in order to reduce stagnation
	Finalization and implementation of TSC ICT policy	Draft policy prepared.	Need to finalize and implement policy.
	Completion of TSC building	TSC building completed.	The building is complete and relocation is in progress
	Implementation of management study	Implementation was not done	Funds needed for implementation.
	Sensitization of TSC agents and Field officers on devolved functions of TSC	200 officers sensitized	Need to sensitize more staff.
	Prevention of New HIV infections	Male and female condoms distributed	More sensitization and counselling needed
		District outreaches on sensitization/VCT services to teachers and field officers in 8 districts conducted.	
KESI: Capacity Building	To train 10500 BOG and School Management Committees Members	7532 both BOG and SMC trained	More funds/re-sources required
	To train primary schools head teachers in the phase 1 of the resource management training	4500 trained	Continuing
	To train 2,000 secondary schools head teachers	2,096 trained	Achieved
	Train 400 Education officers and QASOs	307 trained	Target not achieved
	Train 400 school heads on gender mainstreaming	666 trained	Achieved
	Train 160 DEOs on strategic leadership	228 trained	Achieved target
	50 KESI trainers to be trained	95 trained	Achieved target
	Train 20 Accounts clerks/Bursars from all public primary TTCs	64 trained	New curricula required
CEMASTE: SMASSE Primary INSET	<ul style="list-style-type: none"> 250 PTTC tutors capacity built for effective classroom practice and as Regional Trainers in mathematics and science. 	<ul style="list-style-type: none"> 280 regional trainers trained 	<ul style="list-style-type: none"> target achieved

	<ul style="list-style-type: none"> • 5600 selected primary school teachers capacity built for effective classroom practice and as Cluster Trainers in mathematics and science • At least 280 stakeholders develop management guidelines for cluster INSET • 57 Principals, Deans and HODs of PTTCs capacity built to manage Regional INSET • 20,000 head teachers capacity built to manage on Cluster INSET • 1,200 TAC/ZQASOs capacity built to manage Cluster INSET 	<ul style="list-style-type: none"> • 4500 cluster trainers trained • 229 stakeholders participated in 3day workshop • 18 PTTC principals trained • Unknown • 1113 trained 	<ul style="list-style-type: none"> • Uncertainty of whether programme would kick-off because of lack of funds • Guidelines developed • Principals given priority • Data still being collected
SMASSE: Secondary INSET	15,000 secondary school teachers capacity built on effective classroom practices in mathematics and science	2481 teachers trained	Districts continued with mop-ups of those who had not attended certain cycles of INSET. This has made

Labour Sub-Sector

Programme 1: Promotion of Best Labour Practices			
Sub-Programmes	Expected Outcomes	Outputs	Key Indicators
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
	Improved productivity of the labour force	Policy on Child Labour developed and implemented	Policy on Child Labour
		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 Courts established	No of regional Courts established
Provision and promotion of occupational safety and health services	Improved productivity of the labour force	National Occupational Safety and Health at Workplace Policy approved and operational	National Occupational Safety and Health Policy
	Sound and effective occupational safety and health management systems in the country	National Council for Occupational Safety and Health (NACOSH) established and operational	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
Programme 2: Manpower Planning, Development, Utilization and Productivity Management			
Sub-Programmes	Expected Outcomes	Outputs	Key Indicators
Human resource planning, development and utilization	Well trained human resource that meets the requirements of industry	National Human Resource Database developed and operational	National Skills Inventory
	Reduced poverty amongst Kenyans	12,000 job seekers placed through the Public Employment System	No. of job seekers placed through the Public Employment Services
	Increased employment for Kenyans	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
	Skills transfer, technological advancement and economic growth	Diaspora Policy approved and operational	Diaspora Policy

Micro and Small Enterprise development	Increased employment opportunities for Kenyans	485 MSE worksites developed and upgraded	No. of MSE worksites upgraded and developed
	A vibrant and productive MSE sector	MSE Bill enacted and operational	A MSE Act
	A vibrant and productive MSE sector	8 MSE Centres of Excellence established and operational	No. of MSE Centres of Excellence established
	Increased income for MSE operators	2,000 MSEs exposed to local and international trade exhibitions	No. of MSEs exposed to local and international trade exhibitions

Programme 2: Manpower Planning, Development, Utilization and Productivity Management

Sub-Programmes	Expected Outcomes	Outputs	Key Indicators
Provision of industrial skills in the country	Well trained human resource that meets the requirements of industry	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
	Well trained human resource that meets the requirements of industry	20,000 individuals trained in relevant industrial skills	Number of individuals trained in relevant industrial skills
	Well trained human resource that meets the requirements of industry	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
	Well trained human resource that meets the requirements of industry	National Training and Testing Standards developed and operational	Approved and operational National Training and Testing Standards
	Well trained human resource that meets the requirements of industry	Industrial Training Policy	Approved and operational Industrial Training Policy
	Well trained human resource that meets the requirements of industry	All candidates registered for Trade Test Examinations tested	- No. of Trade Test Examinations candidates tested - % of tested candidates over registered

Productivity improvement, measurement and promotion	Increased competitiveness of industry	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

Programme 3: Policy Planning and Administration

Sub-Programmes	Expected Outcomes	Outputs	Key Indicators
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"> Enhanced resource mobilization Enhanced Policy framework

Medical Services Sub-sector

Sub Programme	Expected output	Expected Outcomes	Key Performance Indicators
General Administration and Planning	Efficient Administrative support	Strengthened administrative, general logistical and other support for service delivery	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	Financial management
	Number of Performance Appraisal forms received;	Improved performance appraisal	Performance targeting

Sub Programme	Expected output	Expected Outcomes	Key Performance Indicators
	Additional staff recruited: <ul style="list-style-type: none"> 1500 staff to be hired 2009/10 	Provision of adequately skilled health workers in an equitably distributed manner	Number of additional staff recruited.
	Provision of Supplies	Efficient procurement, distribution of supplies.	Procurement status
Technical Support Programme	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;	Public Private Partnership
Curative Health Services	% 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%
	Infrastructure development and maintenance plan implemented	Improved physical infrastructure	Number of hospitals rehabilitated
	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)
Standards, Research and Training Services	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

Sub Programme	Expected output	Expected Outcomes	Key Performance Indicators
	Health and telemedicine policy in place		Health and telemedicine policy
Referral Health Services	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 sub sector	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 sub sector	polices 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		Number of staff promoted, No of awards and adequate office space at all levels

Programme: Preventive and Promotive Health Care Services			
Sub - Programme	Expected Outcomes	Expected output(s)	Key Performance Indicators
		provided	
	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
	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

Programme: Preventive and Promotive Health Care Services			
Sub - Programme	Expected Outcomes	Expected output(s)	Key Performance Indicators
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%;	Number of households consuming adequately iodised salt; and
		All designated hospitals certified as baby friendly;	Number of children 6-59 months old receive twice yearly vitamin A supplement
		Increased number of immunized children	Number 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;	Number of health workers trained on IMCI;
		Number of schools implementing a comprehensive school health package;	Number of facilities screening children for disabilities;
		Number of schools-age children de-wormed at least once per year.	Number of schools implementing a comprehensive school health package;
			Number schools-age children de-wormed at least once per year.
	Timely prevention and responses to epidemics and	· Number of epidemics reported and	

Programme: Preventive and Promotive Health Care Services			
Sub - Programme	Expected Outcomes	Expected output(s)	Key Performance Indicators
		emergencies	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;	Number of children under five years and pregnant women sleeping under ITNs;
		Proportion of inpatients morbidity due to malaria reduced from 19% to 14%.	number of pregnant women accessing IPT;
		90% of the endemic communities with vector control IEC materials;	Number 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,	Number of 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

Programme: Preventive and Promotive Health Care Services			
Sub - Programme	Expected Outcomes	Expected output(s)	Key Performance Indicators
	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;
	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 2011/12-2013/14(Kshs. Millions)

Sub-Sector	Resource Requirements (Kshs. Millions)		
	2011/12	2012/14	2013/2014
Education	162,360.57	167,644.97	173,198.09
Labour	3,964.10	4,414.00	4,888.85
Medical Services	56,740	60,704	63,076
Public Health & Sanitation	35,846.17	40,189.54	45,410.74
Total Sector Resource Requirement	258,910.84	272,952.14	286,573.68

3.2.2 Analysis of Resource Requirement by Programme 2011/12 - 2013/14 (Kshs. Millions)

Sub-Sector	Printed 2010/11	Projected Estimates		
		2011/12	2012/13	2013/14
Education				
1.Education Policy, Planning & Administration	10,428.59	15,383.91	16,632.37	16,815.5
2.Basic Education Programme	57,120.70	62,706.57	63,994.82	67,367.63
3.Secondary & Tertiary Education Programme	74,000.71	79,958.6	80,994.93	82,404.11
4.Quality Assurance &	3,674.78	5,694.40	6,022.85	6,072.85

Sub-Sector	Printed 2010/11	Projected Estimates		
		2011/12	2012/13	2013/14
Standards Programme				
Total	145,224.78	162,360.57	167,644.97	173,198.09
Labour				
5. Promotion of Best Labour Practices to meet the laid down standards	688.36	1,955.36	2,321.60	2,602.17
6. Manpower Planning, Development, Utilization and Productivity Management.	1,466.96	1,712.28	1,717.08	1,888.36
7. Policy, Planning and Administration	257.37	296.46	375.33	398.32
Total	2412.69	3964.1	4414.01	4888.85
Medical Services				
8. Curative Health Services	27,537	65,307	70,498	73,834
Total	27,537	65,308	70,498	73,834
Public Health and Sanitation				
9. Preventive and Promotive Health Care services	22,571.75	35,846.17	40,189.54	45,410.74
Total	22,571.75	35,846.17	40,189.54	45,410.74
Grand Total Sector Requirement	197,368.32	267,477.84	282,746.14	297,331.6

3.2.3 Analysis of Resource Requirement by Sub-Sector and their Programmes

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). 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 12.08 Billion , Ksh.12.91 Billion and Kshs. 13.16 Billion for the periods 2011/12, 2012/13 and 2013/14 respectively.

- **Teacher Management Sub-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. During the year 2010/11 the Ministry recruited 18,060 teachers on contract terms under the Economic Stimulus Programme.

The Resource requirements for the sub programme will be Kshs. 104.32 Billion, Kshs. 106.35 Billion and Kshs.108.48 Billion for the periods 2011/12, 2012/13 and 2013/14 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 15.68 Billion, Kshs. 17.63Billion and Kshs.20.31 Billion for the periods 2011/12, 2012/13 and 2013/14 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 2011/12 will be 2.43 Billion and Kshs.2.53 Billion for the period 2012/2013 and 2.63 Billion in 2013/14.

- **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. 1.08 Billion, Kshs 1.10 Billion and Kshs 1.12 Billion for the periods 2011/12, 2012/13 and 2013/14 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. 110 Million, 114 Million and 119.98 Million for 2011/12, 1012/13 and 2013/14 respectively

- **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. 1.97 Billion, Kshs. 3.03 Billion and Kshs. 3.23 Billion for the periods 2011/12, 2012/13 and 2013/14 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. The Resource requirements for the sub programme will be Kshs. 668.04 Million for 2011/12 and Kshs. 800 Million each for 2012/13 and 2013/14.

- **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. 795.47 Million and Kshs.827.90 Million and Kshs.860.38 Million for the financial years 2010/11 , 2011/12 and 2012/13 respectively

- **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.1.38 Billion each for 2011/12, 2012/13 and 2013/14

3. Secondary and Tertiary Education Programme

Under this programme, there are four (4) sub-programmes. The resource requirements for the programme will be Kshs 23.19 Billion, Kshs. 23.31 Billion and Kshs.23.83 Billion for the periods 2011/12, 2012/13 and 2013/14 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.21.79 Billion, Kshs 21.97 Billion and Kshs. 22.44 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.600 Million, 624 Million and 649 Million for the financial years 2010/11, 2011/12 and 2012/13 respectively.

- **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. 175 Million, Kshs.179 Million and Kshs 184 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.526.43 Million, Kshs. 531.97 Million and Kshs. 537.73 Million for the periods 2010/11- 2012/13.

4. Quality Assurance and Standards Programme

- **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. 2.15 Billion, Kshs.2.48 Billion and Kshs. 2.55 Billion for the financial years 2011/12 - 2013/14 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. 3.54 Billion for each of the Financial years (2010/11 - 2012/13.)

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

		Projected			
		2010/11	2011/12	2012/13	2013/14
1.00	Policy, Planning & Administration	10,428.98	15,382.91	16,632.37	16,815.5
2.01	Free Primary Education	50,196.18	54,701.97	56,115.18	57,221.11
2.02	ECDE	446.46	2,433.41	2,529.02	2,630.19
2.03	Non-Formal Education	100.00	110	114.40	118.98
2.04	Special Needs Education	761.38	1,077.18	1,098.39	1,120.42
2.05	School Feeding, Nutrition and Health	1,657.50	1,966.47	3,030.82	3,230.17
2.06	Expanding Education Opportunities in ASALs	375.00	668.04	800.00	800.00
2.07	Primary Teachers Training and In-Servicing	310.11	795.47	827.9	860.38
2.08	Adult Basic Education	1,112.92	1,382.94	1,384.14	1,385.39
3.01	Secondary Bursaries Management Service	500.00	600.00	624.00	649
3.02	Free Secondary Education	70,731.88	78,549.47	79,648.90	81,021.56
3.03	Secondary Teacher Education Services	174.60	175	179.40	183.98
3.04	Secondary Teachers In-Servicing	520.43	526.43	531.97	537.73

4.01	Curriculum Development (KIE)	744.78	2,154.10	2,482.55	2,550.72
4.02	Examination and Certification (KNEC)	2,930.00	3,540.30	3,540.30	3,540.30
	Total Expenditures	140,990.00	162,360.57	167,644.51	173,198

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 national development blueprints. Outlined below are the detailed resource requirements for the Sub-Sector within the 2011/12 to 2013/14 financial periods.

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

The development of a National Human Resource Database is one of the key 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. 564 million. The Government has allocated a total of KShs. 214 million during the 2009/10 and 2010/11 Financial Years towards exercise. The Pilot Survey was carried out in the 2009/10 Financial Year while the main Survey was expected to be completed by December, 2010 as per the East African Community timelines. However, the main survey has experienced delay due to inadequate funding. The Main Survey must be conducted within 12 months of the Pilot Survey (by May, 2011) for the data to be statistically relevant and reliable. There is therefore, need to allocate adequate resources for the exercise to meet the deficit of KShs. 250 million.

- **Productivity improvement, measurement and promotion**

The Ministry, through the Productivity Centre of Kenya, will undertake productivity improvement programmes which involve diagnosing productivity issues/problems at enterprise/organizations level, designing and implementing productivity improvement initiatives and tools, and undertaking consistent follow-ups and certification across the private and public sector institutions. In addition, as per the Treasury Revised guidelines for the determination of wage awards issued under Section 14(10) of the Trade Disputes dated 23rd 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 sector-based 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. Further, the country faces the challenge of low productivity awareness as demonstrated by poor attitude and wasteful practices in the utilization of resources. Studies have shown that with about 50 to 70% of adult population practicing productivity there is an overall saving of between 10 to 15% of GDP per year. An integrated national productivity campaign Programme will be undertaken to reverse these low productivity awareness trends. In the 2010/11 Financial Year, the Ministry will require KShs. 33.5 Million to effectively implement these productivity improvement, measurement and promotion programmes.

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

The Ministry has completed the study on conversion of Productivity Centre of Kenya into a national public institution. The Centre is currently established as private limited company and hence cannot receive direct funding from the Exchequer. This has hampered its capacity to deliver on productivity programmes. The Report of a Task Force that conducted the study on conversion of PCK to a public body has not been implemented due to lack of funds. To implement the recommendations of the Task Force Report, the Ministry will require funding of KShs. 15 Million in the 2010/11 Financial Year. The resources will be used for acquiring space for additional offices, procurement of equipment, recruitment of staff and capacity building of new officers.

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

The Kenya Vision 2030 and First Medium Term Plan 2008-2012 recognize effective skills utilization as a key ingredient to national development. The Directorate of Industrial Training (DIT) coordinates five (5) Industrial Training Centres in the country. However, four of these Centres have obsolete and dilapidated equipment which hinders 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. 126 Million yearly for the next three (3) years totalling to KShs. 378 million. The funds will go towards completion of outstanding refurbishment works, expansion and upgrading of infrastructure, and purchase of modern tools and equipment.

- **Technology Development Centre for Phase II Extension Project**

The Government of Korea is funding the Phase II Programme of the Technology Development Centre, Athi River at a cost KShs. 859.36 million for a period of two years to expand and rehabilitate the facilities. A total of KShs. 13.76 million was spent on the project in the 2009/10 Financial Year. In 2010/11 Financial Year the Project was allocated KShs. 772.06 million. In 2011/12 Financial Year the project will require the balance KShs. 135.78 million. As part of the counterpart funding, the Government of Kenya was supposed to contribute KShs. 171.87 million which is 20% of the total project (US\$ 10.742 million). This Government funding was to cater for operations and maintenance costs for the project, procurement of land for expansion, construction of eight (8) classrooms and perimeter wall around the 42-acre land to secure equipment and facilities, overhaul and refurbishment of buildings, other civil works and procurement of specialized plant equipment and machinery. In the 2011/12 Financial Year the project will require Government funding of KShs. 65 million for extension works. In addition, the Government of Kenya was to provide land for expansion of the Centre as further contribution to the project. Negotiations have been completed with the Export Processing Zones Authority (EPZA) to avail land at a cost of KShs. 18 Million for a 12 acre piece of land in the 2011/12 Financial Year. This brings the total resource requirements from the Government for the Technology Development Centre for Phase II Extension Project for the 2011/12 Financial Year to KShs. 83 million.

- **Occupational Safety and Health Institute**

The Ministry has commenced construction of the Occupational Safety and Health (OSH) Institute to 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. 135 Million allocated in 2010/11 Financial Year to continue with the construction of the Institute. In 2011/12 Financial Year a total of KShs. 150 million will be required to continue with the construction of the Institute.

- **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 several key activities which include research, development and dissemination of OSH 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 2011/11 Financial Year to effectively run the Fund.

- **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 and National Council for Occupational Safety and Health. Despite the establishment of the institutions, they are not fully operational due to lack of funding. Further, the institutions lack the technical expertise to effectively carry out their mandate. They therefore, urgently require funding in the Financial Year 2011/12 to facilitate their operations as follows;

- (i) **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.

- (ii) **Wages 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. Additional funds are required to establish make the two established Wage Councils operational, establish the remaining fifteen (15) Councils and undertake capacity building for the Councils. A total of KShs. 36.6 million is required in the 2011/12 Financial Year to run the operations of the National Labour Board and the Wages Councils.

- (iii) **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 was established in the 2009/10 Financial Year and its members gazetted. However, it 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 operations of the Court. In the 2010/11 Financial Year, the Rules Board will require a total of KShs. 10.3 Million to effectively carry out its operations.

- (iv) **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 2011/12 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.

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

Effective from 2nd 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, the resources required to operationalize the office of the Registrar of Trade Unions in the Ministry of Labour 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 of annual returns for trade unions, registration of constitutions of trade unions and alterations thereafter, and receiving, processing and registering of election returns from various Trade Unions in the country. In the 2011/12 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. In addition, the office operates with only one officer; the Registrar. Based on its establishment, the office requires a total of nine (9) members of staff. The Ministry will require KShs. 3.02 million towards personal emoluments for the staff. Therefore, the Ministry requires a total of KShs. 11.02 million in the 2011/12 Financial Year to effectively run the operations of the office of the Registrar of Trade Unions.

- **Establishment of Regional Industrial Courts**

To expedite arbitration of industrial disputes, the Ministry plans to decentralize the Industrial Court by establishing three (3) industrial courts in Mombasa, Kisumu and Nakuru. This will increase efficiency in service delivery and enhance access to legal justice in the arbitration of trade 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. KShs. 40 million was allocated in 2010/11 Financial Year to establish one regional Court. In the 2011/12 Financial Year, the Ministry will require KShs. 60 million for equipping the first regional Court and commencing the establishment of the second one.

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

Currently there are only three (3) 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 (2) 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. 30 Million will be required in the 2011/12 Financial Year to commence the establishment of one regional Industrial Training Centre.

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

The Ministry recognizes the important role played by Micro and Small Enterprises (MSEs) in employment creation in the country and 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. KShs. 80 million is required in the 2011/12 Financial Year to continue with the development of MSE worksites. This will provide the required infrastructure to accommodate the ever rising number of MSEs and hence accelerate employment creation for poverty reduction on the country.

- **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 (MTP) 2008-2012 of the Kenya Vision 2030. In the 2010/11 Financial Year, the Ministry was allocated KShs. 40 million for the establishment of a model MSE Centre of Excellence to be replicated in other parts of the Country. The Ministry will require KShs. 60 Million in the 2011/12 Financial Year to complete the construction and equip the Centre.

- **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, Diaspora, Child Labour, industrial attachment, wages and incomes and Social Security Protection. It is important to note that formulation most of these policies has not received any funding. To address this challenge, the Labour Sub-Sector requires KShs. 30 million to formulate the necessary policies, hold stakeholder sensitization workshops and finalize the documents.

- **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 2011/12 Financial Year KShs. 5 Million will be required for this activity.

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

To address the perennial problem of skills 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 for trainees. A total of KShs. 20 Million will be required in the 2011/12 Financial Year to commence formulation of the Strategy.

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

Effective coordination between education, training institutions and industry is critical for skills development and the resultant employability of the labour force. In Kenya however, there exist limited linkages and collaboration between education and training institutions on one hand, and industry on the other. This is reflected in the development and implementation of education and training curricula which is done without effective consultation and collaboration with relevant stakeholders, especially industry. In addition, skills development in the country has continued to be undertaken without due regard to labour market requirements. To promote linkages between industry and training institutions, the Ministry of Labour will carry out the following;

- i. Develop and implement the Industrial Attachment Policy whose primary objective is to foster, enhance and streamline attachment and apprenticeship systems in the country.

- ii. Develop and implement the 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.
- iii. Conduct industrial training to equip individuals with skills relevant to the needs of industry. Special programmes will be developed to ensure that training offered is in tandem with technological advancements in the workplace.
- iv. Curriculum development to align the syllabuses of industrial training to modern trends in technology and production.

In the 2011/12 Financial Year, the Ministry will require KShs. 10 million to adequately carry out the above activities. It is important to note that formulation of the Industrial Attachment and Industrial Training policies has never been funded.

- **Procurement of vehicles**

The Ministry has a fleet of old vehicles leading to inefficiency and unnecessary expenditure associated with repairs and maintenance. In the 2006/07 Financial Year, the Ministry of Labour released thirty six (36) old vehicles as per Government regulations. In addition, (3) vehicles exceeding fuel capacity of 2000 cc were surrendered by the Ministry during the 2009/10 Financial Year as per Treasury requirements. A further thirty seven (37) old and unserviceable have been identified for disposal during the current 2010/11 Financial Year. The Ministry has authority from the Treasury to procure twelve (12) vehicles to facilitate the carrying out of the National Manpower Survey exercise and other operations in the Ministry. However, only eight (8) vehicles have been procured. The additional four (4) vehicles were not procured due to inadequate funds. The Ministry will therefore require KShs. 12 million to procure the additional four vehicles.

- **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 programme includes coordination of the reforms in government including the cascading of the same to the counties. 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. 5 Million is required in the 2011/12 Financial Year.

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

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 2,753. The Ministry is currently understaffed with only 998 officers in post which is 36.2% 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 2011/12 Financial Year, the Sub-Sector will require a total of KShs. 828.4 Million.

(v) 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 2011/12 Financial Year.

- **Alignment of the Labour Laws to the new Constitution**

The Ministry has identified several activities outlined in the new Constitution that relate to its mandate. As part of decentralization of activities and resources in the County the Ministry will ensure that technical offices currently represented in the Districts and provinces have representation in the Counties. The Departments which are currently represented in the Districts and Provinces includes; Micro and Small Scale Development, Occupational Safety and Health, Labour, Employment and Industrial Training activities. To establish and operationalize these Offices the Ministry will requires resources towards recruitment of additional staff, operations and maintenance and establishment of offices. To establish and operationalize one Office in the County the Ministry will requires KShs. 5 million. The Ministry plans to open the following Offices;

Programme/Sub-Programme	No of Offices to be Establish	No of Officers required	Resource Requirement for Personnel Emolument for 1 year (Kshs. Million)	Resource Requirement for operation and maintenance (O&M) (Kshs. Million)
Programme I: Promotion of the Best Labour Practices				
Promotion Harmonious of Industrial Relations	47	470	236.8	235.00
Provision of Occupational Safety and Health	22	176	94.44	110.00
Programme 2: Manpower Planning, Development,				

Utilization and Productivity Management				
Micro and Small Enterprise Development	47	423	207.70	235.00
Employment Promotion	10	60	22.31	50.00
Total			561.25	630.00

Total Resource requirement is **Kshs. 1,191.25**

In addition, as per the new Constitution, the Industrial Court has been elevated to the status of a High Court which requires that the court be established to this status within the first year of the enactment of the Constitution. This therefore means that the rules governing the Industrial court should be reviewed within this period and aligned to the constitution. This activity will be carried out through the consultation with the Attorney General's office, relevant Ministries and stakeholders. Other activities include formation of a taskforce to carry out the review process, capacity building of the Industrial Court Judges and staff. These activities require KShs. 5 million in the 2011/12 Financial Year.

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

3.2.2 Labour Sub Sector – Recurrent

	Printed Estimates 2010/11	Resource requirements		
		2011/2012	2012/2013	2013/2014
Programme 1: Promotion of the Best Labour Practices				
Sub Programmes				
1.1 Promotion of harmonious industrial relations	286.81	1,162.55	1,331.30	1,461.97
1.2 Regulation of Trade Unions	2.72	6.55	12.56	15.68
1.3 Arbitration of Trade Disputes	129.36	175.58	212.92	202.74
1.4 Provision of occupational safety and Health	269.44	610.68	764.82	921.78
Total Sub Programme 1	688.33	1,955.36	2,321.59	2,602.179
Programme 2: Manpower planning, Development Utilization and productivity management				
2.1 Human Resource Planning and Development	151.77	277.50	207.76	213.97
2.2 Employment Promotion	55.02	125.88	137.53	147.91
2.3 Micro and Small Enterprise Development	203.09	496.00	540.99	581.28
2.4 Provision of industrial Skills in the Country	1,028.49	748.91	727.30	806.31
2.5 Productivity Management	28.63	63.99	103.50	138.89
Total Sub Programme 2	1,467.00	1,712.28	1,717.08	1,888.36
Programme 3: Policy, Planning and Administration				
3.1: Policy, Planning and	257.37	296.46	375.33	398.32

Administration				
Total Sub programme 3	257.37	296.46	375.33	398.32
Total for Vote 15	2,412.70	3,964.10	4,414.00	4,888.85

Medical Services Sub-Sector

This section describes sub-programmes and their resource requirements.

i) Curative health services

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 11,600 Million for 2011/2012. 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 sub sector proposes to utilise 14,910 million, for the financial year 2011/2012, for medical equipment and infrastructure development. Of this amount three hundred and fifty million (350) 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. 1,500 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 ART 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-malarials 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 2011/12, it will require:
 - ✓ KShs 350 million for rationalization and compensation of employees;
 - ✓ KShs 850 million for use of goods and services which includes distribution of medical commodities.
 - ✓ Acquisition of non-financial assets of Kshs 1,000 million, warehouse renovation 500 million and a further Kshs 1,200 million as capitalisation funds.
 - ✓ **Total KEMSA requirement for 2011/12 is KShs 3,900 million.**

Health Sector Services Fund

The ministry has operationalized the Hospital Management Services Fund (HMSF) inline with Legal Notice NO: 155 of 16th 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 sustain the process, the ministry requires Ksh 3,000 million in 2011/2012 financial year to hospitals through the HMSF for operational costs. To make the facility committees accountable and transparent, the Medical Services Sub-sector will utilise Ksh. 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 Ksh. 1,800 Million 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 KSh 11,348 million to enable the two institutions perform their core mandates effectively. Of the total amount, Ksh.8,600 million is for KNH and Ksh. 2,748 million for MTRH. The proposed allocation for KNH is to cater for;

- Pension scheme in arrears
- Salary rationalization and harmonization
- 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 KSh 2,748 million in the financial year 2011/2012. The amount is for salary rationalization and 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 2011/2012 is Kshs 2,415 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 under funded 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 Ksh. 1,049 million for the financial year 2011/2012 to cater for personnel emoluments, ICT networking, Monitoring and evaluation and operational expenses.

Personnel Costs

The total personnel requirement under the subsector for the financial year 2011/2012 is Kshs 18,943,357,131 arrived at as follows:

1. Existing staff Kshs. 12.915

The Ministry's total staff in-post as per the October payroll is 24,328. The expenditure projections based on the October 2010 wage bill reflects that the Ministry's PE requirement for 2011/2012 financial year is Kshs. 12.915 billion.

2. Commuter Allowance (Kshs 503M)

The implementation of commuter allowance was staggered to three (3) phases. The first phase was effected on 1st July 2010 at a cost of **Kshs.503M**. The second and third phase of paying this allowance will be implemented on 1st July 2011 and 1st July 2012 with similar resultant financial implication.

3. Annual Intake of Doctor Interns (Kshs 650M)

The Ministry takes in doctor interns for twelve (12) months, from public and private Universities, each year as a prerequisite by the relevant Boards to grant them license to practice. The authorized establishment for intern Doctors is 715. This internship costs the Ministry Kshs. 650 million annually.

4. Recruitment/Replacement of Staff to Cater For High Rate of Natural Attrition. (KShs 300M)

The Ministry of Medical Services continues to face the persistent challenge of health workers retention due to constant attrition mainly caused by resignation, desertion and death. For instance, the Ministry has lost a total number of 875 staff in a span of two years with effect from July 2008 to June 2009. Out of the 875 staff, it is alarming to note that 426 resigned while 204 exited due

to death. The financial implication of replacing the total number of 875 staff within the MTEF period is **Kshs. 600 million**.

5. Common Cadre Expansion and Effect on Budget.(Kshs 296M)

In a bid to solve the succession management problems and stagnation in the Civil Service, the Public Service Commission (PSC) introduced the expansion of common cadre establishment for the professional and non professional degree holders. The PSC authorized the expansion of common establishment for certificate and diploma holders to cover the first four(4) grades from entry i.e. Job Groups 'G'/'H'/'J'/'K' and H/J/K/L respectively. The Commission has also confirmed that the expanded common establishment shall be a permanent feature of career progression. The financial implication of effecting the common cadre establishment in the next three financial years will be as follows;

In the year 2011/2012, 6359 officers will be eligible for promotion at a cost of Ksh. 296 Million while in the year 2012/2013 a total of 7790 officers will be due promotion at a cost of Ksh. 338 Million. In the 2013/2014 a total of 1311 officers will be due promotion at a cost of Ksh.32 Million.

6. Recruitment of 858 Administrative Support Staff (KShs 67.75M)

The Medical Services sub sector has had inherent acute shortage of Administrative support staff comprising of Mortuary Attendants, Cooks, Drivers, Store men specifically in Level 4 and 5 hospitals. This has led to dismal performance and poor service delivery. To address this issue the Ministry sought authority to recruit staff for this purpose. The Ministry of State for Public Service, in a letter Ref. No. MSPS 1/11A VOL. II / (115) of 5th November 2009 granted authority for filling of 858 posts to meet the need on the ground. This exercise will require Ksh. 67.75 Million in this MTEF period.

7. Filling Of Established 1977 Senior Level Medical Personnel Positions (72.9)

In the same aforementioned letter by MSPS Ref. No. MSPS 1/11A VOL. II / (115) of 5th November 2009, authority was granted to establish additional senior level posts for medical personnel with a view to strengthen leadership and management capacity. The total number of these posts is 1977. The filling of these posts will be in three phases with effect from 1/7/2011 at a cost of Kshs. 72.9 Million per phase.

8. Extraneous Allowance for Health Personnel (KShs 3,751 billion)

The Ministries of Health in the National Human Resource for Health Strategic Plan of 2009-2012 recommended strategies for attraction and retention of health workers one of which proposed introduction of compensation packages. In this respect, consultations with the Permanent Public Service Salary Review Board led to the approval of payment of extraneous allowance to various categories of health care personnel as conveyed by the Ministry of State for Public Service circular ref. MSPS/2/1/3A VOL.III (59) dated 11th June 2010, same copied to PS Treasury. The implementation of this package has been factored in the current MTEF period and the financial implication is **Kshs.3, 751,212,000**.

9. Recruitment of 750 Health Personnel (Kshs 233.75 million)

Following the October 2007 Presidential directive that the Ministry of Health recruit 6000 health personnel to cater for the acute shortage of health workers, the Ministry plans to recruit 750 health personnel in the 2011/2012 financial year following Ministry of Finance advise that the recruitment be planned and phased out in four phases of 1500 each. This is the third phase and the number of recruits in each phase is being shared equally by the two Ministries. The financial implication for the recruitment of the 750 officers is **Kshs. 233,752,500**. The fourth and last phase of recruitment will fall in the year 2012/2013 with similar financial implication.

10. Pending Arrears on Promotion (KShs 154 million)

The Ministry promoted 8,932 officers who had stagnated over the years due lack of vacancies. However, it was not possible to pay the resultant arrears amounting to **Kshs. 459,870,809** due to

financial constraints. The Ministry has decided to stagger the payment of the aforementioned pending arrears within the MTEF period in a bid to comply with the austerity measure currently in place.

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 2011/2012 for Standards and Regulatory Services, National Quality Control Laboratories, Kenya Medical Training College is Kshs. 3,255 million.

KMTC will require 3,197 million of which 2,230 million will go towards staff costs and 967 million for rehabilitation of various Medical Training Colleges across the country.

Medical Services Sub- Sector Requirement by Programmes and Sub-Programmes

Programme: Curative Health Services (in Millions Kshs)					
	Approved	Estimates	Projections		
	2009/10	2010/11	2011/12	2012/2013	2013/14
General admin. & planning	734	884	1,583	1,670	1,751
Curative (hospital) services	20,408	18,212	37,038	40,160	41,698
Referral health services	4,961	8,763	11,348	11,722	12,111
Standards, research & training	1,217	2,407	4,422	4,402	4,588
Technical support services	286	2,318	2,529	2750	2,928
Total	27,606	32,584	56,740	60,704	63,076

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: (KShs. 212,802,380)

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.

In view of the fact that HIV&AIDS has been declared a national disaster by the Government, 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. 213 Million** 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 Medicine and Promotive Health: (KShs 13,007,671,430)

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 programme is currently in its second phase. 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.

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.

In order to sustain the gains recorded in realisation of preventive medicine and Promotive health services, the Ministry of Public Health seek to obtain approximately Kshs. 13 Billion in FY 2011/2012.

Primary Health Services: (KShs. 14,499,043,032)

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.

Primary Health Services is seeking approximately Kshs. 14.5 Billion. This amount will be used to fund O&M for the DMOHs in the new districts including construction and equipping the said DMOHs offices as well buying utility vehicles and providing adequate funds for preventive maintenance.

Technical Support Services: (KShs. 254,019,961)

The Radiation Protection Board falls under the technical support services sub-programme in Public Health and Sanitation Sub-Sector. To fund its activities, Public Health and Sanitation Sub-Sector seeks funding to the level of Kshs. 254 Million in FY 2011/12.

General Administration and Planning: (KShs. 7,872,634,898)

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. The OBA program has now been moved from NCPD to the ministry. A PMU under the DEPP has been created to manage the operations of the programme. 90% of the program funding comes from Donors and there is a need for the Government to increase its share of funding from the current KES 9 million to about KES 100m annually for the next three years

It is against the need to implement these tasks and targets that Public Health and Sanitation Sub-Sector is seeking to obtain about Kshs. 7.9 Billion.

Compensation of Employees: (Kshs. 10,951,981,740)

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 operationalize other inputs. In the year 2011/12 the Ministry will require Kshs. 10.2 Billion to compensate its employees.

Over the first three years, key personnel changes which bedevilled the former Ministry of Health have tended to spill over to the Ministry of Public Health and Sanitation after the former was split into two Ministries, following the cabinet circular No.4 on Ministries portfolio functions. Currently there is 14,509 employees in position both technical and support services up from the previous year 9582. This increase is attributed to transfer of officers who are executing the Promotive and preventive health care services in levels 1, 2 and 3. This number is set to increase once transfer of MOPHS staff from MOMS is completed.

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 720 DANIDA nurses at a cost of Kshs. 220,296,480
- 420 newly created positions to facilitate succession management that will cost Kshs 334,014,604
- Salaries for 254 secretarial personnel recruited and posted to DMOH'S offices
- Implementation of pending promotion cases and the payment of proposed extraneous allowances to health workers as a retention strategy

Human Resource development and Capacity: (KShs. 635,770,000)

With the current establishment of 14,509, 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. This is geared toward improving quality and responsiveness of health and sanitation services. Therefore, the ministry requires Kshs. 635,770,000 to realize this objective.

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

Programme: Preventive and Promotive Healthcare Services (in Millions Kshs)					
	Approved	Estimates	Projections		
	2009/10	2010/11	2011/12	2012/2013	2013/14
General admin. & planning	1,442.72	5,315.97	7,872.63	8,794.38	9,562.16
Preventive medicine & promotive health	7,272.83	8,135.08	13,007.70	14,488.08	16,384.24
Disease control services	132.95	149.98	212.80	223.75	236.33
Primary health services	10,103.45	8,823.42	14,499.04	16,398.85	18,908.78
Technical support services	187.45	147.19	254.01	284.49	319.23
Total	19,139.41	22,571.75	35,846.18	40,189.54	45,410.74

3.2.5 Economic Classification

Education Sub-Sector –Economic Classification

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

		Printed	Estimates	Projected	
		2010/11	2011/12	2012/13	2013/14
	Programme 1: Policy, Planning & Administration				
1.00	Policy, Planning & Administration	10,428.98	15,382.91	16,632.37	16,815.5
	Recurrent Budget	6,035.65	10,512.56	11,554.17	11,525.96
	Compensation to Employees	4,307.87	5,844.39	6,317.72	6,887
	Use of goods and services	1,688.28	4,618.17	5,186.45	4,588.96
	Grants, Transfers and Subsidies	39.50	50.00	50.00	50.00
	Acquisition of non-financial assets			-	
	Development Budget	4,393.32	4,871.35	5,078.20	5,289.33
	Use of goods and services	2,013.00	2,200.00	2,300.00	2,400.00
	Grants, Transfers and Subsidies	104.60	304.60	316.78	329.45
	Acquisition of non-financial assets	2,275.73	2,366.75	2,461.42	2,559.88
	Programme 2: Basic Education				
2.00	Basic Education Programme	53,839.7	59,939.7	62,609.68	65,981.24
	Recurrent Budget	52,803.3	59,083.86	61,390.97	64,695.41
	Compensation to Employees	41,416.67	45,334.77	46,076.28	48,776.12
	Use of goods and services	1,258.67	2,562.34	3,616.43	3,805.5
	Grants, Transfers and Subsidies	10,127.96	11,186.75	11,698.26	12,113.79
	Acquisition of non-financial assets	-	-	-	
	Development Budget	2,129.74	2,208.78	2,571.65	2,639
	Use of goods and services	11.30	30.00	31.20	32

	Grants, Transfers and Subsidies	623.23	623.75	923.23	924
	Acquisition of non-financial assets	1,495.22	1,555.03	1,617.23	1,681.92
2.01	Free Primary Education	50,196.18	54,701.97	56,115.18	57,220.85
	Recurrent Budget	49,263.43	53,755.66	54,854.77	55,945.77
	Compensation to Employees	40,389.20	44,296.74	45,017.5	45,715
	Use of goods and services	141.27	386.92	402.39	418.49
	Grants, Transfers and Subsidies	8,732.96	9,072.00	9,434.88	9,812.28
	Acquisition of non-financial assets			~	
	Development Budget	932.75	946.31	1,260.41	1,275.08
	Use of goods and services				
	Grants, Transfers and Subsidies	593.75	593.75	893.75	893.75
	Acquisition of non-financial assets	339.00	352.56	366.66	381.33
2.02	ECDE	446.46	2,433.41	2,529.02	2,630.19
	Recurrent Budget	394.38	2,361.66	2,456.13	2,554.37
	Compensation to Employees		1,796.22	1,868.07	1,942.80
	Use of goods and services	74.38	232.63	241.94	251.62
	Grants, Transfers and Subsidies	320.00	332.80	346.11	359.96
	Acquisition of non-financial assets			~	
	Development Budget	52.08	71.75	72.90	75.82
	Use of goods and services	11.30	30.00	31.20	32.45
	Grants, Transfers and Subsidies	29.48	30.00	29.48	30.66
	Acquisition of non-financial assets	11.30	11.75	12.22	12.71
2.03	Non-Formal Education	100.00	110.00	114.40	118.98
	Recurrent Budget	100.00	110.00	114.40	118.98
	Compensation to Employees			~	

	Use of goods and services			-	
	Grants, Transfers and Subsidies	100.00	110.00	114.40	118.98
	Acquisition of non-financial assets			-	
	Development Budget			-	
	Use of goods and services			-	
	Grants, Transfers and Subsidies			-	
	Acquisition of non-financial assets			-	
2.04	Special Needs Education	761.38	1,077.18	1,098.39	1,120.42
	Recurrent Budget	761.38	1,077.18	1,098.39	1,120.42
	Compensation to Employees	52.72	73.78	75.25	76.76
	Use of goods and services	288.65	493.40	513.14	533.66
	Grants, Transfers and Subsidies	420.00	510.00	510.00	510.00
	Acquisition of non-financial assets			-	
	Development Budget			-	
	Use of goods and services			-	
	Grants, Transfers and Subsidies			-	
	Acquisition of non-financial assets			-	
2.05	School Feeding, Nutrition and Health	1,657.50	1,966.47	3,030.82	3,230.17
	Recurrent Budget	611.99	879.14	1,900.00	2,054.12
	Compensation to Employees			-	
	Use of goods and services	611.99	879.14	1,900.00	2,054.12
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets				-
	Development Budget	1,045.51	1,087.33	1,130.82	1,176.06
	Use of goods and services			-	
	Grants, Transfers and Subsidies			-	
	Acquisition of non-financial assets	1,045.51	1,087.33	1,130.82	1,176.06
2.06	Expanding Education Opportunities in ASALs	375.00	688.04	800.00	800.00
	Recurrent Budget	375.00	688.04	800.00	800.00

	Compensation to Employees			-	
	Use of goods and services			-	
	Grants, Transfers and Subsidies	375.00	688.04	800.00	800.00
	Acquisition of non-financial assets			-	
	Development Budget	-	-	-	
	Use of goods and services			-	
	Grants, Transfers and Subsidies			-	
	Acquisition of non-financial assets			-	
2.07	Primary Teachers Training and In-Servicing	310.11	795.47	827.29	860.38
	Recurrent Budget	210.71	692.09	719.77	748.56
	Compensation to Employees				
	Use of goods and services	30.71	218.17	226.90	235.98
	Grants, Transfers and Subsidies	180.00	473.91	492.87	512.58
	Acquisition of non-financial assets				
	Development Budget	99.41	103.38	107.52	111.82
	Use of goods and services			-	
	Grants, Transfers and Subsidies			-	
	Acquisition of non-financial assets	99.41	103.38	107.52	111.82
2.08	Adult & Continuing Education	1,112.92	1,382.94	1,384.14	1,385.39
	Recurrent Budget	1,092.92	1,352.94	1,352.94	1,352.94
	Compensation to Employees	981.24	1,000.87	1,020.88	1,041.30
	Use of goods and services	1258.67	2,562.34	3,616.43	3,805.5
	Grants, Transfers and Subsidies				
	Acquisition of non-financial assets				
	Development Budget	20.00	30.00	31.20	32.45
	Use of goods and services			-	
	Grants, Transfers and Subsidies			-	
	Acquisition of non-financial assets	20.00	30.00	31.20	32.45
Programme 4: Secondary & Tertiary Education					

3.00	Secondary & Tertiary Education Programme	71,934.46	79,958.6	80,994.93	82,404.11
	Recurrent Budget	69,197.26	77,099.76	78,103.24	79,455.94
	Compensation to Employees	51,933.63	56,862.66	57,788.73	58,684.85
	Use of goods and services	255.20	611.67	532.14	553.42
	Grants, Transfers and Subsidies	17,008.43	19,625.43	19,782.37	20,217.67
	Acquisition of non-financial assets	-	-	-	-
	Development Budget	2,737.20	2,858.84	2,891.69	2,948.17
	Use of goods and services	193.00	293.00	310.00	350.00
	Grants, Transfers and Subsidies	2,074.60	2,074.60	2,074.60	2,074.60
	Acquisition of non-financial assets	469.60	491.24	507.09	523.57
3.01	Secondary Bursaries Management Service	500.00	600.00	624.00	
	Recurrent Budget	500.00	600.00	624.00	648.96
	Compensation to Employees			-	-
	Use of goods and services			-	
	Grants, Transfers and Subsidies	500.00	600.00	624.00	648.96
	Acquisition of non-financial assets			-	
	Development Budget	-	-	-	
	Use of goods and services			-	
	Grants, Transfers and Subsidies			-	
	Acquisition of non-financial assets			-	
3.02	Free Secondary Education	70,731.88	78,549.47	79,647.90	81,021.55
	Recurrent Budget	68,441.28	76,143.63	77,209.22	78,526.38
	Compensation to Employees	51,926.08	56,854.96	57,777.08	58,672.96
	Use of goods and services	255.20	511.67	532.14	553.42

	Grants, Transfers and Subsidies	16,260.00	18,777.00	18,900.00	19,300.00
	Acquisition of non-financial assets			~	~
	Development Budget	2,290.60	2,405.84	2,438.69	2,495.17
	Use of goods and services	193.00	293.00	310.00	350.00
	Grants, Transfers and Subsidies	1,716.60	1,716.60	1,716.60	1,716.60
	Acquisition of non-financial assets	381.00	396.24	412.09	428.57
3.03	Secondary Teacher Education Services	174.60	175.00	179.40	183.98
	Recurrent Budget	110.00	110.00	114.40	118.98
	Compensation to Employees				
	Use of goods and services	~	~	~	
	Grants, Transfers and Subsidies	110.00	110.00	114.40	118.98
	Acquisition of non-financial assets			~	
	Development Budget	64.60	65.00	65.00	65.00
	Use of goods and services			~	
	Grants, Transfers and Subsidies			~	
	Acquisition of non-financial assets	64.60	65.00	65.00	65.00
3.04	Secondary Teachers In-Servicing	520.43	526.43	531.97	537.73
	Recurrent Budget	138.43	138.43	143.97	149.73
	Compensation to Employees			~	
	Use of goods and services			~	
	Grants, Transfers and Subsidies	138.43	138.43	143.97	149.73
	Acquisition of non-financial assets			~	~
	Development Budget	382.00	388.00	388.00	388.00
	Use of goods and services			~	

	Grants, Transfers and Subsidies	358.00	358.00	358.00	358.00
	Acquisition of non-financial assets	24.00	30.00	30.00	30.00
4.00	Programme 4 Quality Assurance & Standards	3,674.78	5,694.40	6,022.85	6,072.85
	Recurrent Budget	3,474.38	4,193.68	4,322.13	4,372.13
	Compensation to Employees	-	-	-	-
	Use of goods and services	-	-	-	-
	Grants, Transfers and Subsidies	3,474.38	4,193.68	4,322.13	4,372.13
	Acquisition of non-financial assets	-	-	-	-
	Development Budget	200.40	1,500.72	1,700.72	1,700.72
	Use of goods and services	-	-	-	-
	Grants, Transfers and Subsidies	70.40	454.22	454.22	454.22
	Acquisition of non-financial assets	130.00	1,046.50	1,246.50	1,246.50
4.01	Curriculum Development (KIE)	744.78	2,154.10	2,482.55	2,550.72
	Recurrent Budget	674.38	1,053.38	1,181.83	1,231.83
	Compensation to Employees			-	
	Use of goods and services			-	
	Grants, Transfers and Subsidies	674.38	1,053.38	1,181.83	1,231.83
	Acquisition of non-financial assets			-	
	Development Budget	70.40	1,100.72	1,300.72	1,318.89
	Use of goods and services			-	
	Grants, Transfers and Subsidies	70.40	454.22	454.22	454.22
	Acquisition of non-financial assets	-	646.50	846.50	846.50
4.02	Examination and Certification				

	(KNEC)	2,930.00	3,540.30	3,540.30	3,540.30
	Recurrent Budget	2,800.00	3,140.30	3,140.30	3,140.30
	Compensation to Employees			~	
	Use of goods and services			~	
	Grants, Transfers and Subsidies	2,800.00	3,140.30	3,140.30	3,140.30
	Acquisition of non-financial assets			~	
	Development Budget	130.00	400.00	400.00	400.00
	Use of goods and services			~	
	Grants, Transfers and Subsidies			~	
	Acquisition of non-financial assets	130.00	400.00	400.00	400.00
	Total Expenditures	140,991.48	162,360.57	167,644.51	173,198

Labour Sub-Sector - Economic Classification

	Resource Allocations			Resource Requirement		
	2010/11	2011/12	2012/13	2011/2012	2012/2013	2013/14
Programme 1. Promotion of Best Labour Practices						
1.1 promotion of harmonious industrial relations						
Recurrent						
Compensation to Employees	111.92	115.95	121.72	362.59	425.11	522.13
Use of goods and services	170.27	314.97	396.89	465.45	562.78	590.25
Current Transfers Govt. Agencies						
Acquisition of non Financial Assets	1.62	5.67	5.47	219.51	263.41	269.59
Grants, transfers, and subsidies	~	~	~	~	~	~
Other Recurrent	~	~	~	~	~	~
Sub -Total	283.81	436.59	524.08	1,047.55	1,261.3	1,381.97
Development						
Acquisition of Non financial Asset	3.00	8.00	10	15.00	20.00	30.00
Grants, transfers, and subsidies		~		100.00	50.00	50.00

Other Development						
		-	-	-	-	-
Sub -Total	3.00	8.00	10.00	115.00	70.00	80.00
Total Programme 1.1	286.81	444.59	534.08	1,162.55	1,331.30	1,461.97
1.2 Regulation of Trade Unions						
Recurrent						
Compensation to Employees	-	-	-	3.03	6.05	9.08
Use of goods and services	2.72	4.51	4.90	3.52	6.51	6.60
Current Transfers Govt. Agencies						
Acquisition of non Financial Assets	-	-	-	-	-	-
Grants, transfers, and subsidies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Sub -Total	2.72	4.51	4.90	6.55	12.56	15.68
Development						
Acquisition of Non financial Asset						
Grants, transfers, and subsidies						
Other Development	-	-	-	-	-	-
Sub -Total	-	-	-	-	-	-
Grand Total Programme 1.2	2.72	4.51	4.90	6.55	12.56	15.68
1.3 Arbitration of Trade Disputes						
Recurrent						
Compensation to Employees	54.59	55.22	55.84	55.58	57.14	58.70
Use of goods and services	37.70	47.59	50.51	48.00	57.89	60.81
Acquisition of non Financial Assets	4.67	9.85	10.44	12.00	17.89	23.23
Grants, transfers, and subsidies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Sub -Total	96.96	112.66	116.79	115.58	132.92	142.74
Development						
Acquisition of Non financial Asset	32.40	54.00	62.00	60.00	80.00	60.00

Grants, transfers, and subsidies						
Other Development						
	-	-		-	-	-
Sub -Total	32.40	54.00	62.00	60.00	80.00	60.00
Total Programme 1.3	129.36	166.66	178.79	175.58	212.92	202.74
1.4 Provision of occupational safety and Health						
Recurrent						
Compensation to Employees	68.96	69.79	70.62	175.69	210.83	252.99
Use of goods and services	29.67	38.23	39.62	174.67	209.60	251.52
Other Recurrent						
Grants, transfers, and subsidies	7.00	8.00	8.00	15.00	30.00	30.00
Acquisition of non Financial Assets	0.80	2.89	2.62	85.00	102.00	122.00
Sub Total	106.43	118.91	120.86	450.36	552.43	656.92
Development						
Use of goods and services	8.57	-		10.32	12.384	14.8608
Acquisition of Non financial Asset	154.44	136.80	141.80	150.00	200.00	250.00
Grants, transfers, and subsidies						
Other Development						
Sub Total	163.01	136.80	141.80	160.32	212.38	264.86
Total Sub- Programme 1.4	269.44	255.71	262.66	610.68	764.82	921.78
Grand Total Programme 1	688.33	881.47	980.43	1,955.36	2,321.59	2,602.17
Programme 2: Manpower planning, Development Utilization and productivity management						
2.1 Human Resource Planning and Development						
Recurrent						
Compensation to Employees	20.90	21.08	21.58	20.80	21.50	22.09
Use of goods and services	5.40	8.54	9.51	6.70	10.56	16.21
Current Transfers Govt. Agencies						
Other Recurrent						

Grants, transfers, and subsidies						
Acquisition of non Financial Assets	125.47	175.70	175.67	250.00	175.70	175.67
Sub Total	151.77	205.32	206.76	277.50	207.76	213.97
Development						
Acquisition of Non financial Asset						
Other Development						
Grants, transfers, and subsidies						
Sub Total	-	-	-	-	-	-
Total Programme 2.1	151.77	205.32	206.76	277.50	207.76	213.97
2.2 Employment Promotion						
Recurrent						
Compensation to Employees	28.60	29.01	29.43	36.62	39.67	42.71
Use of goods and services	16.50	19.61	20.75	56.50	59.61	60.75
Current Transfers Govt. Agencies						
Other Recurrent						
Grants, transfers, and subsidies						
Acquisition of non Financial Assets	3.62	7.99	9.37	24.76	29.65	32.45
Sub Total	48.72	56.61	59.55	117.88	128.93	135.91
Development						
Acquisition of Non financial Asset	6.30	6.80	6.80	8.00	8.60	12.00
Grants, transfers, and subsidies						
Other Development						
Sub Total	6.30	6.80	6.80	8.00	8.60	12.00
Total Programme 2.2	55.02	63.41	66.35	125.88	137.53	147.91
2.3 Micro and Small Enterprise Development						
Recurrent						
Compensation to Employees	43.82	44.36	44.96	49.79	54.04	58.28
Use of goods and services	26.78	38.55	40.63	215.01	217.45	220.35
Current Transfers Govt. Agencies						

Other Recurrent						
Grants, transfers, and subsidies						
Acquisition of non Financial Assets	0.49	3.22	3.66	61.20	64.50	67.65
Sub Total	71.09	86.13	89.25	326.00	335.99	346.28
Development						
Acquisition of Non financial Asset	132.00	162.00	259.50	170.00	205.00	235.00
Grants, transfers, and subsidies						
Other Development						
Sub Total	132.00	162.00	259.50	170.00	205.00	235.00
Total Programme 2.3	203.09	248.13	348.75	496.00	540.99	581.28
Recurrent						
2.4 Provision of industrial Skills in the Country						
Recurrent						
Compensation to Employees	81.90	83.03	85.15	116.00	135.04	154.10
Use of goods and services	105.51	121.69	130.16	115.51	129.69	138.16
Current Transfers Govt. Agencies						
Other Recurrent						
Grants, transfers, and subsidies						
Acquisition of non Financial Assets	2.12	5.03	5.01	12.12	25.03	15.01
Sub Total	189.53	209.75	220.32	243.63	289.76	307.27
Development						
Use of goods and services	109.00	6.52		131.28	157.54	189.04
Acquisition of Non financial Asset	729.52	177.88	150.90	374.00	280.00	310.00
Grants, transfers, and subsidies	~					
Other Development	~					
Sub Total	838.52	184.40	150.90	505.28	437.54	499.04
Grand Total Programme 2.4	1,028.05	394.15	371.22	748.91	727.30	806.31
2.5 Productivity Management						
Recurrent						

Compensation to Employees	-	-	-	18.60	37.20	55.80
Use of goods and services	11.89	17.96	16.53	20.39	30.46	35.33
Current Transfers Govt. Agencies						
Other Recurrent						
Grants, transfers, and subsidies						
Acquisition of non Financial Assets	6.74	5.84	6.20	10.00	15.84	22.76
Sub Total	18.63	23.80	22.73	48.99	83.50	113.89
Development						
Acquisition of Non financial Asset	10.00	15.00	16.00	15.00	20.00	25.00
Grants, transfers, and subsidies						
Other Development						
Sub Total	10.00	15.00	16.00	15.00	20.00	25.00
Total Programme 2.5	28.63	38.80	38.73	63.99	103.50	138.89
Grand Total Programme 2.	1,466.56	958.81	1,031.81	1,712.28	1,717.08	1,888.36
Programme 3: Policy, Planning and Administration						
Recurrent						
Compensation to Employees	114.31	115.99	117.47	115.60	120.50	130.50
Use of goods and services	131.40	183.37	199.34	149.40	223.37	229.34
Current Transfers Govt. Agencies						
Grants, transfers, and subsidies						
Acquisition of non Financial Assets	8.86	15.67	15.58	25.86	25.67	30.58
Sub Total	254.57	315.03	332.39	290.86	369.54	390.42
Development						
Acquisition of Non financial Asset	2.80	5.00	5.00	5.60	5.79	7.90
Current Transfers Govt. Agencies						
Other Development						
Grants, transfers, and subsidies						
Sub Total	2.80	5.00	5.00	5.60	5.79	7.90
Grand Total Programme 3.1	257.37	320.03	337.39	296.46	375.33	398.32
Ministerial Grand Total						

	2,412.26	2,150.31	2,349.63	3,964.10	4,414.00	4,888.85
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Medical Services Sub-Sector –Economic Classification

		2011/2012	2012/2013	2013/14
	2010/2011			
Sub Programme 1: General Administration and Planning				
Recurrent total	621	1,049	1,154	1,230
Acquisition of Non-Financial Assets	2	4	18	22
Compensation to Employees	305	516	586	636
Use of goods and services	286	483	502	522
Current Transfers Govt. Agencies	28	46	48	50
		~	~	~
Development	263	534	516	521
Acquisition of Non-Financial Assets	165	336	351	358
Compensation to Employees		~	~	~
Use of goods and services	98	198	165	163
Current Transfers Govt. Agencies		~	~	~
Sub Programme 3: Curative health services:		~	~	~
Recurrent total	12,859	26,151	28,697	31,907
Acquisition of Non-Financial Assets	30	62	67	66
Compensation to Employees	10,543	17,860	20,257	21,988
Use of goods and services	1,941	8,152	8,478	8,817
Current Transfers Govt. Agencies	1,223	4,200	4,368	4,543

Development	5,353	10,887	11,463	9,791
Acquisition of Non-Financial Assets	4,013	10,000	10,400	10,816
Compensation to Employees	-	-	-	-
Use of goods and services	1,220	2,481	3,421	3,144
Current Transfers Govt. Agencies	120	2,850	2,964	3,083
Sub Programme 5: Referral health service				
		-	-	-
Recurrent total	7,591	9,348	9,722	10,111
Acquisition of Non-Financial Assets	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	7,591	9,348	9,722	10,111
		-	-	-
Development	1,172	2,000	2,000	2,000
Acquisition of Non-Financial Assets	1,052	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	120	2,000	2,000	2,000
Sub Programme 5: Training & Research				
		-	-	-
Recurrent total	2,307	3,255	3,396	3,542
Acquisition of Non-Financial Assets	0	2	3	5
Compensation to Employees	6	10	12	13
Use of goods and services			22	

	7	13		31
Current Transfers Govt. Agencies	2,294	3,230	3,359	3,494
		~	~	~
Development	100	967	1,006	1,046
Acquisition of Non-Financial Assets	~			
Compensation to Employees	~			
Use of goods and services	~			
Current Transfers Govt. Agencies	100	967	1,006	1,046
Sub Programme 2: Technical Support services				
Recurrent total	2,252	2,415	2,586	2,728
Acquisition of Non-Financial Assets	13	27	50	61
Compensation to Employees	329	557	632	686
Use of goods and services	1,032	1,832	1,905	1,981
Current Transfers Govt. Agencies	~	~	~	~
Development total	66	134	164	200
Acquisition of Non-Financial Assets	47	96	121	147
Compensation to Employees		~	~	~
Use of goods and services	19	39	43	53
Current Transfers Govt. Agencies		~	~	~

Public Health and Sanitation –Economic Classification

Programme: Preventive and Promotive Healthcare Services (in Millions)

		Resource requirements		
Expenditure	Printed 2010/11	2011/12	2012/2013	2013/2014
Recurrent				

Compensation of employees	6,279.86	10,951.98	11,674.27	12,412.75
Use of goods and Services	1,957.53	3,778.02	5,020.52	6,828.46
Current transfers to Govt agencies	1,350.08	2,915.06	3,228.89	3,169.91
Other recurrent	6.80	1,967.41	2,262.51	2,601.87
sub-total recurrent	9,594.28	19,612.47	22,186.18	25,012.99
Capital				
Acquisition of non-financial assets	4,116.06	5,147.33	5,547.35	6,364.21
Capital transfers to government agencies	1,027.24	892.61	1,019.31	1,164.64
Other development	7,834.17	10,193.75	11,436.71	12,868.89
Sub-total capital	12,977.47	16,233.69	18,003.36	20,397.75
Total Resource Requirements	22,571.75	35,846.17	40,189.54	45,410.74

3.3 Analysis of Resource Requirements Versus Allocation

3.3.1 Recurrent

Sub-Sector	Resource Allocations (KShs. Millions)			Resource requirements (KShs. Millions)		
	2010/11	2011/12	2012/13	2011/2012	2012/2013	2013/2014
Education				151,320.88	155,402.25	160,621
Labour	1,224.23	1,569.31	1,697.63	2,924.9	3,374.69	3,705.05
Medical Services	25,640	26,660	28,956	46,341	50,028	53,024
Public Health & Sanitation	9,594.28	9,996.00	10,773.00	19,612.47	22,186.18	25,012.99
Total Sector Resource Requirement						

3.3.2 Development

Sub-Sector	Resource Allocations (Kshs. Millions)			Resource requirements (KShs. Millions)		
	2010/11	2011/12	2012/13	2011/12	2012/13	2013/14
Education	9,460.66	9,460.66	9,460.66	11,039.69	12,242.26	12,577
Labour	1,888.03	679.6	652	1039.2	1039.32	1183.80
Medical Services	6,597	6,445		18,966	20,470	20,810

Public Health & Sanitation	12,977.4	14,493.5	13,658.2	16,233.69	18,003.37	20,397.74
Total Sector Resource Requirement						

3.3.4 Resource Requirement Versus Allocation for SAGAs

Education Sub Sector

	Name of SAGA	Resource requirements	Resource requirements	Resource requirements	Resource requirements	A	
		2010/11	2011/12	2012/13	2013/14	2010/11	2011/12
1	Kenya Institute of Education	1,057.34	491.24	507.09	523.57	744.78	2,482.
2	Kenya National Examination Council	350	640	640	640	350	6
3	Kenya Institute of Special Education	41.99	289	300.56	312.58	41.99	2
4	Kenya Education Staff Institute	67	67	90	93.6	67	
5	Kibabii Teachers Training College	70	70	70	72.8	70	
6	Kagumo Teachers Training College	40	40	40	41.6	40	
7	Teachers Service Commission	381	293	310	350	303	3
8	Kenya Science Teachers College	-	-	-			
9	Centre for Mathematics, Science & Technology in Africa (CEMASTEA)	54	300.79	310.79	323.22	71	
10	Primary Teachers Training Colleges	211.64	9,072.00	9,434.88	9,812.28	310	3
	Total	2,272.98	11,263.03	11,703.32	12,169.65	1,997.78	4,272.

Medical Services Sub-Sector

Programme : Curative Health Services					
	Projected estimates (KES)		Projections (KES)		
	(allocated funds)		(requirements)		
SAGA	2011/2012	2012/2013	2011/2012	2012/2013	2013/14
RECURRENT					
KNH	5,514	5,514	6,800	7,000	7500
MTRH	2,126	2,126	2,548	3000	3500
KMTC	2,325	2,325	3,230	3500	4000

KEMSA	344	344	1,200	1500	1750
TOTAL	10,309	10,309	13,778	15,000	16,750
DEVELOPMENT					
KNH	560	690	1800	2300	2500
MTRH	100	150	200	500	700
KMTC	135	610	967	1500	2000
KEMSA	35	50	2700	1000	1000
TOTAL	830	1500	5667	5300	6200

Public Health Sub-Sector - (KEMRI)

Programme: Preventive and Promotive Healthcare Services (in Millions)					
Sub-Programme	Projected estimates (KES)		Projections (KES)		
	(allocated funds)		(requirements)		
	2011/2012	2012/2013	2011/12	2012/2013	2013/2014
Current transfers to govt. agencies	0.00	0.00	4,395.35	4,899.27	5,05.,53
Capital transfers to Govt. agencies	0.00	0.00	381.42	298.78	326.76
Total	0.00	0.00	,776.77	5,198.04	5,379.28

Note: The allocation for the SAGA is done in another sector

3.3.5 Resource Requirement Versus Allocation Programmes and Sub Programmes

Education Sub sector

	Project ed	Requirements				Allocation		
		2010/11	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Programme 1: Policy, Planning & Administration								
1 Policy, Planning & Administration	10,428.98	15,382.91	16632.37	16,815.50	8,734.49	8,911.81	8,973.68	
Recurrent Budget	6035.65	10,512.56	11,554.17	11,525.96	4,341.17	4,518.49	4,580.36	
Compensation to Employees	1,915.87	2,916.39	2,974.72	6,887.39	2,916.39	3,093.71	3,155.58	
Use of goods and services	1,385.28	4,244.17	4,811.45	4,588.96	1,385.28	1,385.28	1,385.28	
Grants, Transfers and Subsidies	39.5	50	50	50	39.5	39.5	39.5	
Acquisition of non-financial assets			-					

	Development Budget	4,393.32	4,871.35	5,078.20	5,289.33	4,393.32	4,393.32	4,393.32
	Use of goods and services	2,013.00	2,200.00	2,300.00	2,400.00	2,013.00	2,013.00	2,013.00
	Grants, Transfers and Subsidies	104.6	304.6	316.78	329.45	104.6	104.6	104.6
	Acquisition of non-financial assets	2,275.73	2,366.75	2,461.42	2,559.88	2,275.73	2,275.73	2,275.73
	Programme 2: Basic Education							
2	Basic Education Programme	53,839.70	15,680.69	17,630.68	19,263.00	59,939.70	62,609.68	65,981.24
	Recurrent Budget	52,803.30	13,471.92	15,059.03	18,124	59,083.86	61,390.97	64,695.41
	Compensation to Employees	41,416.67	45,334.77	46,076.28	48,776.12	1,907.74	1,981.82	2,058.82
	Use of goods and services	1,258.67	2,562.34	3,616.43	3,805.50	1,147.00	1,147.00	1,147.00
	Grants, Transfers and Subsidies	10,127.96	11,186.75	11,698.26	12,113.79	10,467.00	10,829.88	11,665.03
	Acquisition of non-financial assets	-	-	-	-	-	-	-
	Development Budget	2,129.74	2,208.78	2,571.65	2,639	2,129.74	2,129.74	2,129.74
	Use of goods and services	11.3	30	31.2	32	11.3	11.3	11.3
	Grants, Transfers and Subsidies	623.23	623.75	923.23	924	623.23	623.23	623.23
	Acquisition of non-financial assets	1,495.22	1,555.03	1,617.23	181.92	1,495.22	1,495.22	1,495.22
2	Free Primary Education	50,196.18	54,701.97	56,115.18	57,220.85	18,747.67	19,490.41	21,178.35
	Recurrent Budget	49,263.43	53,755.66	54,854.77	55,945.77	9,496.66	9,875.77	10,727.79
	Compensation to Employees	40,389.20	44,296.74	45,017.50	45,715	37.74	38.5	39.27
	Use of goods and services	141.27	386.92	402.39	418.49	141.27	141.27	141.27
	Grants, Transfers and Subsidies	8,732.96	9,072.00	9,434.88	9,812.28	9,072.00	9,434.88	10,270.03
	Acquisition of non-financial assets			-				
	Development Budget	932.75	946.31	1,260.41	1,275.08	932.75	932.75	932.75
	Use of goods and services							
	Grants, Transfers and Subsidies	593.75	593.75	893.75	893.75	593.75	593.75	593.75
	Acquisition of non-financial assets	339	352.56	366.66	381.33	339	339	339
2	ECDE	446.46	2,433.41	2,529.02	2,630.19	2,242.68	2,314.53	2,389.25
	Recurrent Budget	394.38	2,361.66	2,456.13	2,554.37	2,190.60	2,262.45	2,337.17
	Compensation to Employees		1,796.22	1,868.07	1,942.80	1,796.22	1,868.07	1,942.80

	Use of goods and services	74.38	232.63	241.94	251.62	74.38	74.38	74.38
	Grants, Transfers and Subsidies	320	332.8	346.11	359.96	320	320	320
	Acquisition of non-financial assets			~				
	Development Budget	52.08	71.75	72.9	75.82	52.08	52.08	52.08
	Use of goods and services	11.3	30	31.2	32.45	11.3	11.3	11.3
	Grants, Transfers and Subsidies	29.48	30	29.48	30.66	29.48	29.48	29.48
	Acquisition of non-financial assets	11.3	11.75	12.22	12.71	11.3	11.3	11.3
2	Non-Formal Education	100	110	114.4	118.98	100	100	100
	Recurrent Budget	100	110	114.4	118.98	100	100	100
	Compensation to Employees			~				
	Use of goods and services			~				
	Grants, Transfers and Subsidies	100	110	114.4	118.98	100	100	100
	Acquisition of non-financial assets			~				
	Development Budget			~				
	Use of goods and services			~				
	Grants, Transfers and Subsidies			~				
	Acquisition of non-financial assets			~				
2	Special Needs Education	761.38	1,077.18	1,098.39	1,120.42	782.43	783.91	785.41
	Recurrent Budget	761.38	1,077.18	1,098.39	1,120.42	782.43	783.91	785.41
	Compensation to Employees	52.72	73.78	75.25	76.76	73.78	75.25	76.76
	Use of goods and services	288.65	493.4	513.14	533.66	288.65	288.65	288.65
	Grants, Transfers and Subsidies	420	510	510	510	420	420	420
	Acquisition of non-financial assets			~				
	Development Budget			~				
	Use of goods and services			~				
	Grants, Transfers and Subsidies			~				
	Acquisition of non-financial assets			~				
2	School Feeding, Nutrition and Health	1,657.50	1,966.47	3,030.82	3,230.17	1,657.50	1,657.50	1,657.50
	Recurrent Budget	611.99	879.14	1,900.00	2,054.12	611.99	611.99	611.99
	Compensation to Employees							

				~				
	Use of goods and services	611.99	879.14	1,900.00	2,054.12	611.99	611.99	611.99
	Grants, Transfers and Subsidies				~			
	Acquisition of non-financial assets				~			
	Development Budget	1,045.51	1,087.33	1,130.82	1,176.06	1,045.51	1,045.51	1,045.51
	Use of goods and services			~				
	Grants, Transfers and Subsidies			~				
	Acquisition of non-financial assets	1,045.51	1,087.33	1,130.82	1,176.06	1,045.51	1,045.51	1,045.51
2	Expanding Education Opportunities in ASALs	375	688.04	800	800	375	375	375
	Recurrent Budget	375	688.04	800	800	375	375	375
	Compensation to Employees			~				
	Use of goods and services			~				
	Grants, Transfers and Subsidies	375	688.04	800	800	375	375	375
	Acquisition of non-financial assets			~				
	Development Budget	~	~	~				
	Use of goods and services			~				
	Grants, Transfers and Subsidies			~				
	Acquisition of non-financial assets			~				
2	Primary Teachers Training and In-Servicing	310.11	795.47	827.29	860.38	310.11	310.11	310.11
	Recurrent Budget	210.71	692.09	719.77	748.56	210.71	210.71	210.71
	Compensation to Employees							
	Use of goods and services	30.71	218.17	226.9	235.98	30.71	30.71	30.71
	Grants, Transfers and Subsidies	180	473.91	492.87	512.58	180	180	180
	Acquisition of non-financial assets							
	Development Budget	99.41	103.38	107.52	111.82	99.41	99.41	99.41
	Use of goods and services			~				
	Grants, Transfers and Subsidies			~				
2.08								
	Adult Basic Education	1,112.92	1,382.94	1,418.24	1,454.55	1,132.54	1,152.56	1,172.97

	Recurrent Budget	1,092.92	1,352.94	1,387.04	1,422.10	1,112.54	1,132.56	1,152.97
	Compensation to Employees	981.24	1,000.87	1,020.88	1,041.30	1,000.87	1,020.88	1,041.30
	Use of goods and services	111.67	352.07	366.16	380.8	111.67	111.67	111.67
	Grants, Transfers and Subsidies							
	Acquisition of non-financial assets							
	Development Budget	20	30	31.2	32.45	20	20	20
	Use of goods and services			-				
	Grants, Transfers and Subsidies			-				
	Acquisition of non-financial assets	20	30	31.2	32.45	20	20	20
	Programme 3: Secondary & Tertiary Education							
3	Secondary & Tertiary Education Programme	71,934.46	79,958.60	80,994.93	82,404.11	22,613.79	22,734.91	23,136.79
	Recurrent Budget	69,197.26	77,099.76	78,103.24	79,455.94	19,876.59	19,997.71	20,399.59
	Compensation to Employees	51,933.63	56,862.66	57,788.73	58,684.85	95.96	94.08	95.96
	Use of goods and services	255.2	611.67	532.14	553.42	255.2	255.2	255.2
	Grants, Transfers and Subsidies	17,008.43	19,625.43	19,782.37	20,217.67	19,525.43	19,648.43	20,048.43
	Acquisition of non-financial assets	-	-	-	-			
	Development Budget	2,737.20	2,858.84	2,891.69	2,948.17	2,737.20	2,737.20	2,737.20
	Use of goods and services	193	293	310	350	193	193	193
	Grants, Transfers and Subsidies	2,074.60	2,074.60	2,074.60	2,074.60	2,074.60	2,074.60	2,074.60
	Acquisition of non-financial assets	469.6	491.24	507.09	523.57	469.6	469.6	469.6
3	Secondary Bursaries Management Service	500	600	624	649	500	500	500
	Recurrent Budget	500	600	624	648.96	500	500	500
	Compensation to Employees			-	-			
	Use of goods and services			-				
	Grants, Transfers and Subsidies	500	600	624	648.96	500	500	500
	Acquisition of non-financial assets			-				
	Development Budget	-	-	-				
	Use of goods and services			-				
	Grants, Transfers and Subsidies							

				~				
	Acquisition of non-financial assets			~				
3	Free Secondary Education	70,731.88	78,549.47	79,647.90	81,021.55	21,418.76	21,539.88	21,941.76
	Recurrent Budget	68,441.28	76,143.63	77,209.22	78,526.38	19,128.16	19,249.28	19,651.16
	Compensation to Employees	51,926.08	56,854.96	57,777.08	58,672.96	95.96	94.08	95.96
	Use of goods and services	255.2	511.67	532.14	553.42	255.2	255.2	255.2
	Grants, Transfers and Subsidies	16,260.00	18,777.00	18,900.00	19,300.00	18,777.00	18,900.00	19,300.00
	Acquisition of non-financial assets			~	~			
	Development Budget	2,290.60	2,405.84	2,438.69	2,495.17	2,290.60	2,290.60	2,290.60
	Use of goods and services	193	293	310	350	193	193	193
	Grants, Transfers and Subsidies	1,716.60	1,716.60	1,716.60	1,716.60	1,716.60	1,716.60	1,716.60
	Acquisition of non-financial assets	381	396.24	412.09	428.57	381	381	381
3	Secondary Teacher Education Services	174.6	175	179.4	183.98	110	110	110
	Recurrent Budget	110	110	114.4	118.98	110	110	110
	Compensation to Employees							
	Use of goods and services	~	~	~				
	Grants, Transfers and Subsidies	110	110	114.4	118.98	110	110	110
	Acquisition of non-financial assets			~				
	Development Budget	64.6	65	65	65	64.6	64.6	64.6
	Use of goods and services			~				
	Grants, Transfers and Subsidies			~				
	Acquisition of non-financial assets	64.6	65	65	65	64.6	64.6	64.6
##	Secondary Teachers In-Servicing	520.43	526.43	531.97	537.73			
	Recurrent Budget	138.43	138.43	143.97	149.73	138.43	138.43	138.43
	Compensation to Employees			~				
	Use of goods and services			~				
	Grants, Transfers and Subsidies	138.43	138.43	143.97	149.73	138.43	138.43	138.43
	Acquisition of non-financial assets			~	~			
	Development Budget	382	388	388	388	382	382	382
	Use of goods and services							

				-				
	Grants, Transfers and Subsidies	358	358	358	358	358	358	358
	Acquisition of non-financial assets	24	30	30	30	24	24	24
	Programme 5: Quality Assurance & Standards							
4	Quality Assurance & Standards Programme	3,674.78	5,694.40	5,822.85	5,822.85			
	Recurrent Budget	3,474.38	4,193.68	4,122.13	4,122.13	3,474.38	3,474.38	3,474.38
	Compensation to Employees	-	-	-	-			
	Use of goods and services	-	-	-	-			
	Grants, Transfers and Subsidies	3,474.38	4,193.68	4,122.13	4,122.13	3,474.38	3,474.38	3,474.38
	Acquisition of non-financial assets	-	-	-	-			
	Development Budget	200.4	1,500.72	1,700.72	1,700.72	200.4	200.4	200.4
	Use of goods and services	-	-	-	-			
	Grants, Transfers and Subsidies	70.4	454.22	454.22	454.22	70.4	70.4	70.4
	Acquisition of non-financial assets	130	1,046.50	1,246.50	1,246.50	130	130	130
4	Curriculum Development (KIE)	744.78	2,154.10	2,282.55	2,300.72	744.78	744.78	744.78
	Recurrent Budget	674.38	1,053.38	981.83	981.83	674.38	674.38	674.38
	Compensation to Employees			-				
	Use of goods and services			-				
	Grants, Transfers and Subsidies	674.38	1,053.38	981.83	981.83	674.38	674.38	674.38
	Acquisition of non-financial assets			-				
	Development Budget	70.4	1,100.72	1,300.72	1,318.89	70.4	70.4	70.4
	Use of goods and services			-				
	Grants, Transfers and Subsidies	70.4	454.22	454.22	454.22	70.4	70.4	70.4
	Acquisition of non-financial assets	-	646.5	846.5	846.5			
4	Examination and Certification (KNEC)	2,930.00	3,540.30	3,540.30	3,540.30	2,930.00	2,930.00	2,930.00
	Recurrent Budget	2,800.00	3,140.30	3,140.30	3,140.30	2,800.00	2,800.00	2,800.00
	Compensation to Employees			-				
	Use of goods and services			-				

	Grants, Transfers and Subsidies	2,800.00	3,140.30	3,140.30	3,140.30	2,800.00	2,800.00	2,800.00
	Acquisition of non-financial assets			-				
	Development Budget	130	400	400	400	130	130	130
	Use of goods and services			-				
	Grants, Transfers and Subsidies			-				
	Acquisition of non-financial assets	130	400	400	400	130	130	130
	Total Expenditures	140,991.48	162,360.57	167,644.51	173,198	155,127.72	157,942.64	161,440.15

Labour Sub-Sector by Sub-Programmes

	Allocations			Resource requirements		
	(KShs. Millions)			(KShs. Millions)		
	2010/11	2011/12	2012/13	2011/2012	2012/2013	2013/2014
Programme 1: Promotion of the Best Labour Practices						
Sub Programmes						
1.1 Promotion of harmonious industrial relations	286.81	446.59	534.08	1,162.55	1,331.30	1,461.97
1.2 Regulation of Trade Unions	2.72	4.51	4.90	6.55	12.56	15.68
1.3 Arbitration of Trade Disputes	129.36	166.66	178.79	175.58	212.92	202.74
1.4 Provision of occupational safety and Health	269.44	255.71	262.66	610.68	764.82	921.78
Total Sub Programme 1	688.33	873.47	980.43	1,955.36	2,321.60	2,602.17
Programme 2: Manpower planning, Development Utilization and productivity management						
2.1 Human Resource Planning and Development	151.77	205.32	206.76	277.50	207.76	213.97
2.2 Employment Promotion	55.02	63.41	66.35	125.88	137.53	147.91
2.3 Micro and Small Enterprise Development	203.09	248.13	348.75	496.00	540.99	581.28
2.4 Provision of industrial Skills in the Country	1,028.05	499.75	371.22	748.91	727.30	806.31
2.5 Productivity Management	28.63	38.80	38.73	63.99	103.50	138.89
Total Sub Programme 2	1,466.56	1,055.41	1,031.81	1,712.28	1,717.08	1,888.36
Programme 3: Policy, Planning and Administration						

3.1: Policy, Planning and Administration	257.37	320.03	337.39	296.46	375.33	398.32
Total Sub programme 3	257.37	320.03	337.39	296.46	375.33	398.32
Total for Vote 15	2,412.26	2,248.91	2,349.63	3,964.10	4,414.01	4,888.85

Medical Services Sub-Sector

	Projected Estimates		Resource
	2011/2012	2012/2013	2011/2012
Curative Health			
Sub Programme 1: General Administration and Planning			
Recurrent total	749	836	1
Acquisition of Non-Financial Assets	8	10	
Compensation to Employees	310	314	
Use of goods and services	395	467	
Current Transfers Govt. Agencies	35	45	
Development	243	248	
Acquisition of Non-Financial Assets	165	170	
Compensation to Employees			
Use of goods and services	78	78	
Current Transfers Govt. Agencies			
Sub Programme 3: Curative health services:			
Recurrent total	13,498	15,160	26
Acquisition of Non-Financial Assets	31	32	
Compensation to Employees	10,533	11,237	17
Use of goods and services	2,590	3,548	8
Current Transfers Govt. Agencies	344	344	4
Development	5,392	4,652	10
Acquisition of Non-Financial Assets	3,748	3,108	10
Compensation to Employees	-	-	
Use of goods and services	1,609	1,494	2
Current Transfers Govt. Agencies	35	50	2
Sub Programme 5: Referral health service			
Recurrent total	7,640	7,640	9
Acquisition of Non-Financial Assets	-	-	
Compensation to Employees	-	-	
Use of goods and services	-	-	
Current Transfers Govt. Agencies	7,640	7,640	9
Development	750	840	2
Acquisition of Non-Financial Assets	550	600	

Compensation to Employees	-	-	
Use of goods and services	-	-	
Current Transfers Govt. Agencies	200	240	2
Sub Programme 5: Training & Research			
Recurrent total	2,343	2,347	3
Acquisition of Non-Financial Assets	1	1	
Compensation to Employees	6	6	
Use of goods and services	10	15	
Current Transfers Govt. Agencies	2,326	2,326	3
Development	135	610	
Acquisition of Non-Financial Assets	-	-	
Compensation to Employees	-	-	
Use of goods and services	35	510	
Current Transfers Govt. Agencies	100	100	
Sub Programme 2: Technical Support services			
Recurrent total	2,430	2,972	2
Acquisition of Non-Financial Assets	23	29	
Compensation to Employees	330	334	
Use of goods and services	1,076	1,110	1
Current Transfers Govt. Agencies	1,000	1,500	
Development total	77	95	
Acquisition of Non-Financial Assets	57	70	
Compensation to Employees			
Use of goods and services	20	25	
Current Transfers Govt. Agencies			

Public Health and Sanitation Sub-Sector

P.1:	Preventive and promotive health care services			
	Expenditure Classification	Allocated funds		Projected Estim
		2009/10	2010/11	2011/12
				2012/2013
SP. 1.1	General Administration and Planning			
	Current Expenditure	1,367.73	1,530.97	2,956.79
	Compensation to Employees	163.96	189.83	241.30
	Use of goods and services	150.26	128.35	161.93
	Current Transfers Govt. Agencies	1,042.20	1,210	2,502.37
	Other Recurrent	11.30	2.80	51.18
	Capital Expenditure	75	3,785	4,915.84
	Acquisition of Non-Financial Assets		1,111	1,744.22
	Capital Transfers to Govt. Agencies	75	149	171.35
	Other Development		2,525	3,000.27
	Total Expenditure OF SP. 1.1	75	5,315.97	7,872.63
SP. 1.2	Preventive Medicine and Promotive Health			

	Current Expenditure	3,215.53	3259.03	7,964.40	8,926
	Compensation to Employees	2540.32	2710.14	4,322.15	4,794.4
	Use of goods and services	633.65	514.01	1,438.94	1,626.5
	Current Transfers Govt. Agencies	27.86	33.8	288.17	303.2
	Other Recurrent	13.70	0.99	1,915.15	2,202.4
	Capital Expenditure	4,057.30	4876.05	5,043.27	5,561
	Acquisition of Non-Financial Assets	126.58	1422.36	1,583	1,575.4
	Capital Transfers to Govt. Agencies	265.69	235.24	671.12	764.5
	Other Development	3,665.03	3218.44	2,789.14	3,221.4
	Total Expenditure OF SP. 1.2	7,272.83	8135.08	13,007.67	14,488
SP. 1.3	Disease Control Services				
	Current Expenditure	122.65	122.78	181,522,380	187
	Compensation to Employees	89.97	92.27	139.84	139.8
	Use of goods and services	30.18	29.54	40.57	46.6
	Current Transfers Govt. Agencies	0.63	0.78	0.9	1.0
	Other Recurrent	1.87	0.18	0.21	0.
	Capital Expenditure	10.30	27.2	31.28	35
	Acquisition of Non-Financial Assets	10.30	27.20	31.28	35.9
	Capital Transfers to Govt. Agencies	-	-	-	
	Other Development	-	-	-	
	Total Expenditure OF SP. 1.3	218.17	149.98	212.80	223
SP. 1.4	Primary Health Services				
	Current Expenditure	2,603.18	4,634.30	8,370.74	9,651
	Compensation to Employees	1,105.55	3,263.12	6,179.34	6,426.5
	Use of goods and services	1,419.36	1,263.68	2,067.88	3,082.7
	Current Transfers Govt. Agencies	45.00	105	123.05	141.5
	Other Recurrent	6.53	2.5	0.47	0.
	Capital Expenditure	7,527.02	4,189.23	6,128.30	6,747
	Acquisition of Non-Financial Assets	4,442.32	1,455.50	1,673.83	1,924.9
	Capital Transfers to Govt. Agencies	43.00	643	50.14	57.6
	Other Development	3,014.70	2,090.72	4,404.33	4,764.9
	Total Expenditure OF SP. 1.4	10,103.46	8,823.42	14,499.04	16,398
SP. 1.5	Technical Support Services				
	Current Expenditure	52.48	47.19	139.01	152
	Compensation to Employees	24.08	24.50	69.35	72.1
	Use of goods and services	26.20	21.87	68.70	79
	Current Transfers Govt. Agencies	0.50	0.5	0.58	0.
	Other Recurrent	1.70	0.34	0.39	0.
	Capital Expenditure	134.97	100	100	110
	Acquisition of Non-Financial Assets	134.97	100	100	110
	Capital Transfers to Govt. Agencies	-	-	-	
	Other Development	-	-	-	
	Total Expenditure OF SP. 1.5	187.45	147.19	254.01	284

3.3.6 Economic Classification

Education- Economic Classification

	Projected	Requirements			Allocation		
	2010/11	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Recurrent Budget							
Compensation to Employees	97,961.17	105,424.82	106,839.73	114,348	105,424.82	106,839.73	114,348
Use of goods and services	2,899.15	7,418.18	8,960.02	8,947.88	2,787.48	2,787.48	2,787.48
Grants, Transfers and Subsidies	30,650.27	38,055.86	35,652.76	37,325.59	33,506.31	33,992.19	35,227.34
Total	131,510.59	150,889.86	155,370.51	160,621	141,718.61	143,619.4	152,362.82
Development Budget							
Use of goods and services	2,217.30	2,523.00	2,641.20	4373.00	2,217.30	2,217.30	2,217.30
Grants, Transfers and Subsidies	2,872.83	3,457.17	3,768.83	3,782.27	2,872.83	2,872.83	2,872.83
Acquisition of non-financial assets	4,370.55	5,054.52	5,832.24	4,511.87	4,370.55	4,370.55	4,370.55
Total	9,460.68	11,034.69	12,242.27	12577.14	9,460.68	9,460.68	9,460.68

Labour-Economic Classification

Recurrent	Resource Allocation (Kshs Millions)			Resource Requirement (Kshs Millions)		
	2010/11	2011/12	2012/13	2011/2012	2012/2013	2013/2014
Compensation to Employees	525	534.43	546.77	954.27	1087.4	1238.74
Use of goods and services	537.84	795.02	908.84	1255.15	1571.14	1708.51
Acquisition of Non financial Asset	154.39	231.86	234.02	700.45	686.15	727.8
Grants, transfers, and subsidies	7	8	8	15	30	30
Total	1,224.23	1,569.31	1,697.63	2,924.87	3,374.69	3,705.05
Development						
Use of goods and services	117.57	6.52		141.60	169.93	203.92
Acquisition of Non financial Asset	1,070.46	673.08	652.00	797.60	819.39	929.90
Grants, transfers, and subsidies				100.00	50.00	50.00
Sub-Total	1,188.03	679.60	652.00	1,039.20	1,039.32	1,183.82
Grand Total	2,412.26	2,248.91	2,349.63	3,964.07	4,414.01	4,888.87

Medical Services Sub-Sector:- Economic Classification

Expenditure Classification	Estimates	Estimates	Estimates	Estimates	Resource Requirements		
	2008/09	2009/10	2010/11	2011/12	2010/11	2011/12	2012/13
(1) Current Expenditure	24,934	22,358	23,721	26,144	34,777	39,017	41,842
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
(2) Capital Expenditure	978	5,181	4,931	5,631	15,498	16,791	17,271
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
Total Requirement	25,889	27,539	28,652	31,775	50,275	55,808	59,113

Public Health and Sanitation :-Economic Classification

Programme: Preventive and Promotive Healthcare Services (in Millions)				
Expenditure	Projected Estimates (KES)		Resource (KES)	
	(allocated funds)		(requirements)	
	2010/11	2011/12	2012/2013	2013/2014
Recurrent				
Compensation of employees	6,279.86	6,318.74	11,674.27	12,412.75
Use of goods and Services	1,957.5	2,294.45	5,020.52	6,828.46
Current transfers to Govt agencies	1,350.08	1,358,933,340	3,228.89	3,169.91
Other recurrent	6,80	23,869,720	2,262.51	2,601.87
sub-total recurrent	9,594.28	9,996,000,000	22,186.18	25,012.99
Capital				
Acquisition of non-financial assets	4,116.06	2,984,912,848	5,547.35	6,364.21
Capital transfers to government agencies	1,027.24	1,849,190,000	1,019.31	1,164.64
Other development	7,834.17	9,659,400,312	11,436.71	12,868.89
Sub-total capital	12,977.47	14,493,503,160	18,003.36	20,397.75
Total Resource Requirements	22,571,753,181	24,489,503,160	40,189.54	45,410.74

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 MOE's expenditure has been aimed at improving efficiency in core service delivery of providing accessible, equitable and quality education and training. 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, expansion of employment opportunities and healthy population.

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 co-ordinated 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 2011-2014 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 in 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

The sub sector has yet to mainstream the provision of ECDE as part of basic education as indicated in the Sessional paper No 1 of 2005 and this has hindered access and compromised the quality of education at this level. The provision of ECDE education is therefore still largely financed by the households and private sector players.

The quality of infrastructure is still poor even for those ECDs attached to formal public schools. The staffing levels are low and made worse by high staff turnovers. 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

At primary level, a lot of investments have been made towards expanding the existing physical facilities through KESSP. This has achieved a lot of progress in increasing access. However, a lot of schools still require renovations of the existing facilities and additional classrooms to be able to cope with the increased enrolments that have led to overcrowding in most public schools leading to pressure on the available facilities.

The staffing levels in our schools are still below the recommended levels and although a target of 28,000 had been set in the MTP, only 6,000 new teachers have been recruited so far. This has left a big gap and affected the quality of teaching. Creation of new districts has also overstretched the ability to supervise and enforce standards in our schools.

The School Feeding ,Health and Nutrition programme which targets children in ASALs, pockets of poverty and urban slums is still limited in scope and should be extend to many other needy areas.

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.

5.1.1.3 Secondary Education Level

At secondary level, the FSE introduced in 2008 has improved transition from primary level as it has lowered costs of schooling to households. However, there is an urgent need of basic facilities in most secondary schools particularly those hived off from primary schools. Further, 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

Low Awareness on Literacy Programmes

This sub-programme faces the following challenges: Lack of awareness on ACE activities and therefore reducing access and participation, 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. So far the Ministry is funding some centres after assessing their governance and accountability structures.

The challenges currently affecting NFE include: This sub-sector is highly dynamic and an NFS can change from being ineligible for grants to being eligible and vice versa; Enrolment levels are also likely to fluctuate substantially over time; Lack of land to put up schools; High number of untrained teachers and lack of an NFE data base with linkages to the National EMIS.

4.1.1.6 Special Needs Education

The Special Needs Education cuts across all levels of education. The SNE requires costly equipment, specially trained teachers and other enabling facilities. So far, less than 10% of children with special needs have been assessed with only less than 3% being enrolled in educational programs. Community support in achieving the set targets is still very low. Current efforts by the Ministry 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. Other challenges affecting delivery of SNE include the following: Lack of detailed and reliable data on the actual prevalence of disabilities among school-age going children in the country, making it difficult for the sub sector to assess the achievements of measures instituted to increase access; Negative stereotype, misconceptions and beliefs about the causes and consequences of disability coupled with high levels of poverty and gender

discrimination are barriers within society that prevent children with special needs from participating in education; Inadequate number of specialized expertise, teachers and other support staff in related fields; Lack of appropriate facilities for the children and youth with severe special needs; Majority of the Assessment Centers (EARCs) have either obsolete or totally lack specialized equipment and human resource to discharge their services effectively and 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; 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. The following are some of the main challenges affecting teachers; 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; Stagnation of teachers in one grade particularly in the case of primary school teachers resulting in low morale; shortage of teachers particularly in the rural- ASAL areas and in certain subjects at the secondary school level; Under-utilized teachers for certain technical subjects that were either phased out of the school curricula or merged with others; Inadequate training opportunities for in-service to take care of emerging issues due to policy changes such as the introduction of multi-grade and multi-shift programs as well as development of new technological advancement; Increased teaching load arising from high enrolment.

5.1.2.2 Learning facilities

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

The growing enrollment 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 Ministry'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 Ministry has not been able to verify data for NFSs and NFECs hence making it difficult to extend Government support to the NFE sub-sector. 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

HIV/AIDS continues to be a challenge in service delivery as it robs the Ministry much needed skilled manpower. Its effects are exacerbated by the loss of working hours as for staff and teachers. It also affects performance of learners as some of them are forced either to absent themselves to attend their sick relatives or to work to support their siblings.

HIV/AIDS is draining the supply of education, eroding its quality, weakening demand and access, drying up the country's pool of skilled workers and increasing sector cost which is already high in relation to available public resources.

Kenya Institute of Special Education has carried out a needs assessment survey in order to determine the suitability of HIV/AIDS and life skills materials used in special schools with the aim of adapting them to suit the needs of special needs learners.

Inadequate funding for provision of MVC support grants Under KESSEP. The Ministry used to provide grants to selected schools at the rate of Kshs.200, 000 per school. Currently, there is no funding in the budget for 2009/2010 financial year.

5.1.2.5 Challenges facing the SAGAs

The SAGAs under the sector faces the following challenges;

❖ Teachers Service Commission

TSC Secretariat- The major constraints to service delivery that affect the commission include:-

- Under developed and inadequate working tools such as computers and other equipment
- Creation of new districts without corresponding recruitment of new staff
- High staff turnover especially those exiting to join the civil service
- Lack of transport and necessary facilities for provision of mobile VCT outreach

Constraints affecting the teaching personnel

The following are some of the main challenges:-

- 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.
- Shortage of teachers.
- Underutilized teachers for optional subjects.

- Inadequate capacity building in terms of new skills for teachers

❖ **Kenya Institute of Education**

KIE faces the following constraints to service delivery:

Inadequate funding for development of curriculum support materials, induction curriculum implementers and review of curriculum for primary, secondary and teacher education. The latter activity is supposed to be completed by 2012 as per Sessional Paper No.1 of 2005

- ❖ Delay in receiving funds for book and curriculum materials evaluation which factored in the MOE Budget
- ❖ Inadequate staffing and skills in specialized areas such as E-learning
- ❖ Currently curriculum development process has inadequate infrastructure for experimentation, demonstration and simulation.

❖ **Kenya National Examination Council**

- The council has limited printing capacity and subcontracts over 60% 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.
- Over reliance on outsourcing of transport of examination materials in the field.
- The council budget is limited by the low fees charged to all examinations while the recurrent government grants have remained at the same levels. At the same time the candidature has been growing at all examinable levels, hence the inadequate funding has led to financial constraints in the examination management.
- The number of syllabuses for examining received from KIE continues to rise without a commensurate increase in resources to manage the examination administration process.
- The technological advancement by the students and the larger community pose a greater threat to the security of examinations. Thus unless intervention measures are put in place, examination irregularities may be on the rise.
- The legal framework governing KNEC is weak since it does not address the emerging issues affecting the administration of examinations.
- The examination centers in the country are not distributed to the remotest part of the country. The poor road network increase examination administration costs in terms of increased transport and security costs.
- Lack of regional offices for effective exams administration- KNEC operations are centralized at the headquarters level; hence communication and examination administration logistics are expensive since examination administration has to be done in every part of the country.
- The KNEC operations are in five different locations in Nairobi. This makes operations cumbersome and clients /staff suffer as they try to seek KNEC services. To solve this problem, KNEC started constructing its headquarters in 1985. However, the project stalled in 1989 but construction works resumed in 2006. In this strategy, KNEC shall

seek to acquire more office space and ensure New Mitihani House is completed as per the programme.

- Weak research function
- The staff deficit of 271 implies under staffing which results in Overstretched staff.

❖ **Kenya Education Staff Institute**

The challenges faced by KESI include

- Inadequate funding
- Lack of line budget that would address the operations under the new mandate
- Shortage of human resource and personnel
- Inadequate facilities and equipments
- Lack of clear cut policy in capacity building at the MOE
- Poor ICT infrastructure

Kenya Institute of Special Education

This institution is faced by the following challenges:

- Inadequate funding and requisite resources.
- Lack of autonomy to carry out mandate.
- Lack of institutionalized schemes of service
- Equipment and facilities not in step with technology and other needs of SNE.
- Limited resources have hindered research.
- Admission is pegged to bed capacity for residential students.
- Lack of ICT infrastructure.
- Undeveloped organizational structure.
- Teachers are no longer attracted to work with children with special needs because they are not adequately compensated. Special Needs Education teachers who train for two years to attain a diploma are put in job group H like their colleagues who attend a two week Teacher Proficiency Course (TPC).
- Lack of funding to upgrade infrastructure for Disability mainstreaming in accordance with the new constitution.

5.8.5 Centre Of Mathematics, Science and Technology Education in Africa (CEMASTEAM)

In its efforts to provide teachers with quality professional development, CEMASTEAM faces several challenges namely

- Inadequate training facilities; the Centre only has a bed capacity of 92 yet it caters for Kenyan teachers whose numbers are on a gradual increase more so in the face of free and compulsory basic education. The centre also trains educators from other African countries.
- Inadequate funds to mount quality INSET for its clients due to escalating costs of goods and services and under budgeting for operations during the project formulation of the Primary INSET it is currently implementing. In 2009/2010 GOK counterpart funds for this programme were not provided for.
- Staff shortfall in the face of increasing scope and number of activities the centre has to implement
- Lack of clear policy and direction for INSET making stakeholders to think that INSET is a creation of the Centre.

- Lack of legal mandate since the existing legal notice only establishes the centre as a college but does not state its mandate. The powers stated under the legal notice are also insufficient to enable the institution perform its mandate.
- Lack of a suitable scheme of service to attract and maintain the caliber of staff that the Centre requires for its activities.
- Lack of system of auditing the utilization of SMASE district funds
- Inadequate technical training on module preparation, training of trainers, teacher education and teacher professional development, and ICT integration in education.

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 exist 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 System that enables the labour market to adequately describe skills and skill requirements for existing and emerging establishments as well as a National 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 36.2% 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 has been covering an average of five to seven districts making it difficult for them to effectively deliver the required services. This problem has been aggravated by poor succession planning and management, skill gaps in critical areas of service delivery and an ageing workforce coupled with lack of staff establishments in some departments. In addition, the acute shortage of personnel may be worsened by the establishment of the counties under the new Constitution.

According to the report on re-organization and staffing of the Ministry, the current authorized staff establishment is 2,751 against an in-post of 998 leaving, a variance of 1,753. This is illustrated in the following table.

	2007-2008	2008-2009	2009-10
Authorized Establishment	2,355	2,683	2,751
In-post	1,028	1,011	998
Variance	1,227	1,672	1,753

To adequately address the current challenges in service delivery associated with human resource capacity, there is need for the Ministry to raise the staffing level to at least 60%. Towards this, the Ministry has submitted a request for funding for recruitment of an additional **582** members of staff both in technical and support services. It can be observed from the table above that the staff in-posts have gradually declined over the last 3 years because the Ministry has not been able to recruit the additional staff it had requested mainly due to lack of budgetary allocation. During

the 2009/10 Financial Year, the Ministry was able to recruit 41 clerical officers, 52 support staff, and 5 drivers from funds saved as are a result of natural attrition within the financial year.

Several factors have contributed to the major shift in the staff establishment as outlined above. These include:

- (i) Need for capacity building at the Productivity Centre of Kenya (PCK) and Technology Development Centre (TDC). The Ministry established the Productivity Centre of Kenya in 2004 to undertake productivity management and promotion in the country. Since then, the Centre, which has an authorized establishment of 86 members of staff, has never recruited staff. Similarly, the Technology Development Centre, with an authorized establishment of 110 members of staff has never received any postings. The two institutions are operating with staff seconded from various departments in the Ministry, Teachers Service Commission (TSC) and casual employees hired by the Ministry.
- (ii) Expansion of the authorized establishment in the Industrial Court from 48 to 155 members of staff against the current in-post of 21 members – The expansion is necessitated by the establishment of regional Industrial Courts across the country in order to increase access to legal justice in the arbitration of trade disputes.
- (iii) Natural attrition, as illustrated in the table below:

5.2.3 Lack of and insufficient budgetary allocation

Lack of and inadequate funding for flagship projects and programmes has impacted negatively on the performance of the sub-sector. This has specifically affected key 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.

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 continues to hamper the Ministry's capacity to discharge its mandate effectively.

5.2.5 Inadequate physical infrastructure and working tools

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, officers are unable to coordinate activities 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 training equipments 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 weakens the synergy necessary for the growth of the sector and has given rise to proliferation of stalled projects throughout the country. There is need for all these projects to be placed under the Ministry of Labour which has the mandate for MSE development.

5.2.7 Establishment of field offices in the counties

The new Constitution establishes counties as a devolved form of government to enhance access to services and spur economic growth. A total of forty seven (47) counties are established in the Constitution. It is envisaged that the sub sector will have field officers in each of the counties to ensure effective and efficient service delivery. However, this will not be possible based on current numbers of field staff. There is therefore need for the Ministry to recruit additional technical and support staff for the counties.

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.

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:

- Implementing the staffing norms;
- Exit of key personnel to the private sector,
- Inadequate equipment;
- 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 a major challenge in the general population as well as in the health sector. The Kenya Demographic Health Survey (KDHS) of 2008/09 indicated a HIV prevalence of 6.3% 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 public health allocation has stagnated at between 6- 7 Percent over the last five years and its highly unlikely to meet the 12 percent target in the Kenya's vision 2030.
- 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 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 sub sector continues to have inadequate crucial health staff like nurses, chemical analysts, radiation protection officers and parasiteologists among other cadres;
- The sector suffers from insufficient human resources. Moreover, there is mal-distribution 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 demand for health care, a constrained budget and 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.

- The actual cash flow is disbursed in four quarters in a financial year. Usually the disbursements are not sufficient to cater for proposed activities per quarter. This poses a major challenge in the implementation of the annual operational plans.

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.
- Although the Integrated Financial Management Information System (IFMIS) has improved, its efficiency and effectiveness has been undermined by the frequent breakdown of the system resulting to time wasting. Others factors which have constrained the effectiveness of the system include; wrong information given concerning bank accounts or not provided at all, leading to payment delays. In cases where wrong information is provided the money is credited into wrong accounts and it takes time to follow up and recover; creation of new districts has exasperated the situation making it difficult especially for the allocations of the ESP programme.
- Lack of enough office space which in turn affects staff morale and productivity

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 be 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.

6.1.2 Labour Sub-sector

The labour sub-sector continues to operate at very low financial, human and infrastructural capacities. The gross under-allocation of financial resources combined with the inadequate staff especially in the field offices, has continued to impact negatively on the delivery of services in the Ministry. At present, the Ministry is operating with only 36.2% of the required staff, down from 37.7% and 43% in the 2008/09 and 2007/08 financial years respectively. This is attributed to

natural attrition with no replacement. The problem is further aggravated by introduction of the forty-seven counties under the new Constitution given that the Ministry did not have enough representation in all the Districts. Further, the Ministry continues to experience shortages of working tools, office space and other infrastructural facilities necessary for carrying out its mandate. In addition, the Ministry has obsolete and dilapidated buildings and equipment. It is therefore imperative that the Ministry receives extra funding to enable the recruitment of additional officers, implement recommendations of the Training Needs Assessment, provide working tools to members of staff and upgrade operational infrastructure for effective delivery of quality services.

The Ministry has one core poverty intervention programme namely the development of Micro and Small Enterprise infrastructure project. However, as clearly outlined in the Report, the MSE Sector faces dire challenges of inadequate and obsolete infrastructure. The infrastructure upgrading and development programme for the MSE sector is key to 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. While some of these institutions are already established, they all lack the requisite capacity to discharge their mandate effectively as per the Laws. This is mainly due to lack of or inadequate funding to carry out their activities. Further, some of the provisions in the new Labour Laws have resulted to increased work for implementing officers in addition to requiring them to be trained on the same. All these factors call for very significant increases in allocations to the departments and institutions implementing these Laws.

Following the review of the Labour Laws and coming into force of the Labour Institutions Act 2007 on 2nd June, 2008, the mandate of the Registrar of Trade Unions of supervising and inspecting Trade Unions was transferred from the State Law Office to the Ministry. However, the office of the Registrar has not been established due to lack of funding thus making it difficult to carry out its activities. Request for staff establishment earlier sent to the Ministry of State for Public Service for approval will require funds to be set aside.

The sub sector is expected to play a key role in the achievement of the aspirations of the Kenya Vision 2030 and the First Medium Term Plan 2008-2012. This is mainly in the area of Foundations for Socio-Economic Development, where the sub sector will develop a globally competitive and adaptive human resource base capable of meeting the challenges of a rapidly industrializing economy. To achieve these, the Ministry identified several flagship projects and programmes outlined in the two development blueprints. Despite all this, the Ministry has faced a severe challenge of inadequate funding for the flagship programmes and lack of funding for some of them. This has occasioned the sub sector lagging behind on the implementation of the programmes and hence being unable to report on progress made on most of them. It is therefore imperative that funds be allocated to these flagship projects and programmes to enable the sub sector play its role in the achievement of the aspirations of the Vision 2030.

In addition, the five Industrial Training Centres that are expected to provide industrial training in the whole country are currently dilapidated and have obsolete equipment. The allocated funds

over the years have not been sufficient to carry out the refurbishment exercise and equipping of the five centres. 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.

The National Manpower Survey a key Flagship Project under Human Resource Development is at a halt due to mainly lack of adequate funding. As aforesaid the ultimate goal of the Survey would be to develop a National Skills Inventory, and an Integrated Human Resource Development Strategy for Kenya. The survey is expected to assist in generating data on trends in supply of skills, skill needs and gaps by industry. It will also facilitate identification and profiling of Kenyans in the Diaspora. The Survey is one of the activities being implemented within the East African Community framework. Its successful accomplishment will be a major milestone in achieving the goals of Vision 2030 and the First Medium Term Plan which seek to address employment and human resource planning, development and utilization challenges facing the country. The total estimated Budget for the Kenya National Manpower Survey is KShs. 537 million. The Ministry was only allocated a paltry KShs. 164 million in 2009/10 Financial Year which was later revised downward to KShs. 118.18 million. These funds were however utilized in undertaking the Pilot Phase of the National Manpower Survey. In 2010/11 Financial Year the Ministry was only allocated KShs. 123 million towards this exercise which is insufficient to carry out the main survey with a deficit of KShs. 250 million.

The sub sector lacks comprehensive policy framework to discharge its mandate effectively. In this regard, the Ministry is in the process of developing several policies aimed at facilitating the discharging of its mandate and meet the objectives of the Vision 2030. These policies are Employment, Occupational Health and Safety, Productivity, Industrial attachment, Industrial training, Labour export, Child labour, Wages and Income, Diaspora and Social Security Policies. The Ministry has already developed Child Labour, Occupational Health and Safety policies and the MSE Bill and submitted them to cabinet for approval. However, development of the other policies that were supposed to be submitted to Cabinet by June 2011 was hampered by lack of funding. Therefore, there is need to allocate adequate funding towards this exercise to enable the Ministry discharge its mandate effectively.

6.1.3 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 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.

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 gazettement. 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.

6.1.4 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 6.9 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 HSSF has been setup to largely benefit health centres and dispensaries and 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.

Key health indicators such as morbidity and mortality still remain high, particularly among women and children. However, there is evidence of significant reversal in trends on health indicators. In particular, infant mortality rate (IMR) has continually declined from 60 in 2006 to 52 per 1,000 live births in 2009. Under-five mortality (U5M) also fell over the same period by 9% and it stood at 74 per 1,000 in 2009. We however note the existence of wide regional variations of the indicators, with coast, North Eastern and Nyanza having higher mortality rates than the rest in the country. The levels of stunt amongst children under the age of five years remained high averaging about 35% in the last decade. Results from the recent Kenya AIDS Indicator Survey (KAIS, 2007) suggest an estimated HIV prevalence of 7.1%, with a higher proportion of women than men being infected (Male prevalence rate – 5.4% and female – 8.4%

Although compensation to employees (personnel emoluments) continues to account for the largest proportion of expenditures accounting for 64 percent of the recurrent expenditure during 2009/10 financial year, the ministry continues to experience severe human resource shortage which is hampering service delivery. The increase in human resource expenditure is therefore not a reflection of the number of staff but rather an increased expenditure on capacity building efforts.

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 LATE. 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 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.

Recommendations to Improve 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 determination. 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.) **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.

- ii.) **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 are proposed touching on the Ministry of Labour as follows:

- Allocate funding for staff recruitment in order to enhance service delivery. The gross under allocation of resources combined with the inadequate and untrained staff especially in the field offices has severely affected delivery of services in the Ministry. At present, the Ministry is operating with only 36.2% of the required staff and requires additional

funding to recruit 582 staff both in technical and support departments to fill the severely understaffed departments especially those with field offices.

- Increase allocation of funds to Micro and Small Enterprises to enable the completion of on-going projects in this sector. In addition, the Government should consider funding all Micro and Small Enterprise activities through one Ministry to avoid duplication of efforts.
- Increase funding to the Ministry to operationalise various activities arising from the enactment of the revised Labour laws.
- The Ministry requires urgent funding for implementation of Kenya Vision 2030 flagship projects and programmes which include;
 - Development of a National Human Resource Database (National Manpower Survey)
 - Strengthening of linkages between industry and training institutions
 - Productivity improvement, measurement and promotion
 - Development of Micro and Small Enterprise Development (MSEs) Centres Excellence
 - Development of an Integrated Human Resource Development (IHRD)
 - Development and implementation of key policies outlined in the First Medium Term Plan to enable the Ministry discharge its mandate effectively (Employment, Occupational Health and Safety, Productivity, Industrial attachment, Industrial training, Labour export, Child labour, Wages and Income, Diaspora and Social Security Policies).
- Allocate adequate funding to enable operationalize the recommendations of taskforce report on strengthening of Productivity Centre of Kenya.
- Improve funding to rehabilitate and upgrade the existing obsolete and dilapidated buildings and equipment in the Five (5) Industrial Training Centers. This will enable the country undertake the required industrial training to meet the aspiration of the Vision 2030.
- Allocate funds to enable the realignment of the Ministry programmes and activity to the provision of the new constitution.

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) The strengthening of health service delivery will be achieved through undertaking the following major flagship projects:
- (ii) 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;
- (iii) Develop a human resource strategy to balance the supply and demand for human resources in the entire public health sector;
- (iv) 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
- (v) 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;
- (vi) 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;
- (vii) 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.