

**Republic of Kenya**

**2017/18 – 2019/20**

**EDUCATION SECTOR REPORT**

**September 2016**

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## **ACRONYMS AND ABBREVIATIONS**

ACTS	African Centre for Technology Studies
ADA	Alcohol and Drug Abuse
AIA	Appropriation in Aid
AIDS	Acquired Immunity Disease Syndrome
ARV	Anti-Retroviral Virus
ATS	Approved Teacher Status
CBE	Curriculum Based Establishment
CBET	Competency Based Education and Training
CDACC	Curriculum Development, Assessment and Certification Council
CDF	Constituency Development Fund
DPSM	Directorate of Public Service Management
DTE	Directorate of Technical Education
EMIS	Education Management Information System
FASE	Free Day and Affordable Secondary Education
FPE	Free Primary Education
GoK	Government of Kenya
HELB	Higher Education Loans Board
HIV	Human Immune Deficiency Virus
HRM&D	Human Resource Management and Development
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management Information System
INSET	In Service Training
IPPD	Integrated Personnel and Payroll Database
KAIST	Kenya Advanced Institute of Science and Technology
KAM	Kenya Association of Manufacturers

KATTI	Kenya Association of Technical Training Institutes
KENAPCO	Kenya National Association of Private Colleges
KENIA	Kenya National Innovation Agency
KEPSA	Kenya Private Sector Alliance
KIDDP	Kenya Italy Debt for Development Program
KIPI	Kenya Industrial Property Institute
KIPPRA	Kenya Institute of Public Policy Research and Analysis
KNAS	Kenya National Academy of Science
KNQA	Kenya National Qualification Authority
KNUT	Kenya National Union of Teachers
KUCCPS	Universities and Colleges Central Placement Service
KUDHEHIA	Kenya Union of Domestic, Hotels, Educational Institutions, Hospitals and Allied Workers
KUPPET	Kenya Union of Post Primary Education Teachers
MOE	Ministry of Education
MOEST	Ministry of Education Science and Technology
MTEF	Medium term Expenditure Framework
MTP	Medium Term Plan
NACOSTI	National Commission for Science, Technology and Innovation
NESSP	National Education Sector Programme
NRF	National Research Fund
ODL	Open and Distance Learning
PBB	Programme Based Budget
PFMR	Public Financial Management Reforms
PPR	Programme Performance Review
PTR	Pupil Teacher Ratio
QAS	Quality Assurance and Standards

SAGA	Semi - Autonomous Government Agencies
SHE	Safety Health and Environment
STI	Science, Technology and Innovation
SYPT	Subsidized Youth Polytechnic Tuition
TOR	Terms of Reference
TOTS	Training of Trainers
TPC	Teacher Proficiency Course
TSC	Teachers Service Commission
TTI	Technical Training Institutes
TVET	Technical and Vocational Education and Training
TVETA	Technical and Vocational education and Training Authority
TVETFB	Technical and Vocational Education and Training Funding Board
VCT	Voluntary Counseling and Testing
VET	Vocational Education and Training
VPN	Virtual Private Network
VTC	Vocational Training Centres
VTT	Vocational and Technical Training
YP	Youth Polytechnic

## EXECUTIVE SUMMARY

The Education Sector comprises of the State Department for Basic Education, State Department for Universities, State Department for Vocational and Technical training and Teachers Service Commission (TSC) together with their affiliated agencies and institutions. The Sector envisions “a globally competitive education, training, research and innovation for sustainable development”. In order to realize this, the Sector undertakes “to provide, promote and coordinate quality education for sustainable development. The sector’s overall goal is to increase access to education and training; improve quality and relevance of education; reduce inequality as well as leverage on knowledge and skills in science, technology, and innovation for global competitiveness.

The Sector goals and objectives have been aligned to the Constitution of Kenya and Vision 2030 as well as to international commitments. The Sector policies, legal and regulatory reforms are aimed at achieving the objects of the Constitution with regard to Education and Training and national priorities as envisaged in the Vision 2030. The reforms require more investments to meet objectives of quality, expanded access equity, and inclusive in education. It also aims at ensuring that the Education system is relevant and promotes innovativeness.

The Sector achievements have been significant in the period under review. The Early Childhood Development and Education programme is currently a devolved function however the Ministry continues to be responsible for policy. During the period under review the number of ECDE Centers increased by 1.4% from 40,211 in 2014 to 40,775 in 2015. The ECDE enrolment increased by 4.9% between 2014 and 2015. ECDE GER improved from 76.3% in 2014 to 76.5% in 2015 while NER improved from 71.8% to 74.6% in 2015.

Free Primary Education Continued to be implemented with enrolment stabilizing at 8.8M over the review period, whereas capitation increased from KES. 12.076M to KES. 12.635M in 2014/15 and 2015/16 Financial years respectively. This increase is attributed to adjustment of capitation from KES.1,065 to KES.1,420. GER consistently registered more than 100% over the period under review hitting 103.6% in 2015, a marginal improvement from 103.5% in 2014. The number of Primary schools increased from 21,302 in 2013/14 to 21,877 in 2015/16.

In expanding Education Opportunities in ASALs, the number of low cost boarding schools increased from 392 in 2012 to 400 in 2013 and further to 426 in 2016 with an increase in the enrolment rate from 110,490 in 2012 to 113,524 in 2016

The number of mobile schools increased from 87 in 2012 to 91 in 2013 and further to 104 in 2014 and to 117 in 2016. The enrolment rate in mobile schools has increased



from 10,631 in 2012 to 10,938 in 2014 and 13,869 in 2015/2016 financial year

Primary Special Needs Education saw enrolment increase from 15,371 in 2013/14 to 105,727 in 2015/16 whereas Special needs and integrated Secondary enrolment increases from 3,128 to 3,588 as at the end of the review period

Secondary school enrolment increased from 2,023,334 in 2013/14 FY to 2,171,504 in 2014/15 FY and to 2,354,786 in 2015/16 FY while the GER increased from 54.3% in 2013 to 58.2% in 2014 and to 63.3% in 2015.

The KCPE examination candidatures increased from 839,759 (426,369 male and 413,390 female) in 2013 to 880,486 (443,258 male and 437,228 female) in 2014 and further to 938,912 (473,259 male and 465,653). The KCSE candidature increased from 446,696 candidates (243,668 male and 203,028 female) in 2013 to 483,630 candidates (259,746 male and 223,884 female) in 2014 and further to 525,893 (280,914 male and 244,979 female) in 2015.

Total enrolment in Public TTCs has increased from 19,774 (9,578 male and 10,196 female) in 2012/2013, 21,008 (10,216 male and 10,792 female) in 2013/2014, 21,380 (10,400 male and 10,980 female) students in 2014/2015 and a further 21,431 (male 9,994, female 11,437) in 2015/2016. Ten new PTTCs that started as a result of takeover by universities i.e. Bondo, Kenyena, Kitui, Garissa, Narok, Chester, Kaimosi, Aberdares and Ugenya are fully operational. In addition two diploma teacher training colleges have been established (Moiben and Lugari).

The number of public TVET institutions rose from 571 in 2013/14 to 755 in 2014/15 and further to 874 in 2015/16. The enrolment in Technical and Vocational colleges dropped from 55,945 in 2013 to 50,864 in 2014 before picking to 55,308 in 2015 and 100,862 in 2015/2016. The enactment of the TVET Act, 2013 has further streamlined the accreditation and registration of TVET institutions and trainers in ensuring quality of TVET graduates.

The total number of teachers increased from 288,060 in 2013/2014 to 300,060 in 2015/2016. Registration of teachers increased from 21,326 to 54,743 during the same period, while the pupil teacher ratio (PTR) reduced from 45:1 in 2014 to 42:1.

In 2013/2014 the sector started a major curriculum reform in order to align the curriculum with goals and aspirations of Kenya Vision 2030 as well as to emphasize national values; integration of science and innovation; and adoption of ICT technologies. The sector has so far developed a curriculum framework.

On access to University Education, the number of universities both public and private increased from 65 in 2013/2014 and 67 in 2014/15 to 70 in 2015/2016. This expansion in the number of universities has led to an increased enrolment of

students pursuing university education in both public and private universities to stand at 475,750 in 2015/2016 from 421,152 in 2014/2015 and 361,388 in 2013/2014.

The number of students receiving university loans increased from 145,007 in 2013/14 to 167,861 in 2014/2015 and further to 181,933 in 2015/16. The total amount of funds disbursed for undergraduate loans also increased from Kes 6.176 Billion in 2013/14 to 6.828 Billion in 2014/2015 and further to Kes 7.223 Billion in 2015/16. The number of students receiving scholarships also increased from 74 students in 2013/2014 and 75 students in 2014/15 to 83 students in 2015/16. The number of students receiving bursary funds increased from 10,711 in 2013/14 to 15,174 in 2014/2015. A total of 15,171 students received bursary funds in 2015/16. The amount disbursed increased from 70.2 million in 2013/14 to 91.08 million in 2014/2015. In 2015/16 a total of Kes 92 million was disbursed as bursary.

The Higher Education Loans Board (HELB) also disbursed loans and bursaries to TVET institutions. In the financial year 2013/2014, the number of students receiving TVET bursary funds increased from 2504 students to 7071 in 2014/15 and further to 12,148 students in 2015/16. In 2015/2016, the amount disbursed as TVET Bursary stood at 92 million. In the 2013/14 FY TVET loans amounting to Kes 247.9 million were given to 6,047 students which rose to Kes 260.1 Million as TVET loans given to 10,148 students in 2014/15. Kes 555.1 million was disbursed as TVET loans in 2015/16 benefiting 16,822 students.

In implementing the programmes the Sector faced a number of challenges. The outstanding deficit in terms of teacher deployment has affected the quality of learning and performance of the pupils. Inadequate number of teachers for adult education has also hindered the achievement of targeted levels literacy.

The current summative assessment at the end of primary and secondary cycle does not adequately measure learners' abilities while school based assessment is not standardized. In addition, there has been widespread malpractice in examinations.

There is negative perception and recognition of TVET. The public, parents and potential trainees view TVET as last resort career choice. This has led to little impact from TVET as an important strategy to train skilled manpower for the employment market and for sustainable livelihoods.

There is also inadequate industry participation in the formulation of the University curriculum. The universities therefore train graduates who are deemed not relevant to the labor market. This mismatch between demand and supply of labor has led to unemployment and low productivity.

There are a number of emerging issues in the sector that include: Curriculum Reform; Implementation of a differentiated unit cost for Universities, Payment of Examination

Fees for Private School Candidates; Funding University education for Students in Private Universities; ICT Integration; Conversion of Middle-level Training Institutions to Universities; A collective Bargaining Agreement for teachers expected to start in 2017/18 financial year as well as Salary adjustments and other terms of employment for the institutions whose status have changed following the promulgation of the constitution 2010 and various Acts of Parliament; The need to train an average of 2,400 PhDs per year; Increased litigation as a result of greater awareness on personal and civil rights.

The Sector's budget and resource allocation has increased from KES. 339,924 Million in 2016/17 to 349,861 million in 2017/18. The total resource requirement of the Sector for the 2017/2018 is KES 392,241 Million comprising of KES 32,061 M development expenditure and KES 360,180 recurrent expenditure while the gross resource ceilings for the sector were set at KES 326,516M recurrent expenditures and KES. 23,345 M capital expenditures in the Budget Review and Outlook Paper (BROP). This translated to a gross increment of KES 9,937 B (KES 10,767B increase and KES 0.83B decrease in recurrent and development respectively) from 2016/17 Financial Year.

The Key priority areas financed include: Teacher resource management with recruitment of 5,000 additional teachers and promotion of the existing establishment; Free primary Education; Free day secondary Education; University Education; TVET infrastructure and Research Science and Technology. An additional allocation has been provided for the establishment of seven additional universities i.e Koitalel samoei, Bomet, Alupe, Gatundu, Tom Mboya; Kaimosi and Turkana.

In order for the sector to effectively deliver services and products, it is recommended that: A new model of recruitment of teachers that addresses staffing levels equitably be adopted; Mainstream science and technology to enhance R&D; Strengthening ICT integration and e-system at all levels of education and training, Mobilizing resources from donors and development partners to finance establishment of more institutions to cater for the increased demand for education and training.

## CHAPTER ONE

### 1.0 INTRODUCTION

The overarching goal of the Vision 2030 is to turn the Country into a globally competitive and a prosperous Nation by the year 2030. The sector has a major responsibility of facilitating the process of inculcating knowledge, attitudes and skills necessary for catapulting the country to a globally competitive country. Restructuring of the education sector will facilitate acquisition of new knowledge in a systematic way in order to produce and improve products and processes generated in the country.

The sector is committed to the provision of quality education and training as well as research and innovation to the people of Kenya in line with the Constitution, National objectives and the globalization trends. In order to realize its objectives, the sector requires clearly defined and supportive policies, institutional and legal frameworks that effectively address citizens' needs and aspirations as well as socio-economic dynamics.

#### 1.1 Background

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

The Education Sector comprises four sub sectors namely:

- i. State Department of Basic Education;
- ii. State Department for Vocational and Technical Training;
- iii. State Department for University Education; and
- iv. Teachers Service Commission (TSC).

#### 1.2 Sector Vision and Mission

The **Vision** is: "a globally competitive education, training, research and innovation system for sustainable development"

The **Mission** is: "to provide, promote and coordinate quality education and training for sustainable development"

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

The sector is committed to the provision of quality education, training, science and

technology to all Kenyans, in an effort to contribute to the building of a just and cohesive society that enjoys inclusive and equitable social development.

### **1.3.1 Strategic Goals**

In the MTEF period 2016/17 - 2018/19 the Sector Goals are:

- i. To provide access to quality education and training at all levels.
- ii. To establish, maintain and manage professional teaching service for all public primary, secondary and tertiary institutions.
- iii. To formulate, review and implement appropriate policies, legal and institutional frameworks for the Sector.
- iv. To promote innovativeness and popularize research, technology and innovation in industries and learning institutions.

### **1.3.2 Strategic Objectives**

The following are the broad strategic objectives under the sector:

- i. To enhance access, equity, quality and relevance of education and training at all levels.
- i. To promote Open and Distance Learning (ODL) and integrate Information and Communication Technology (ICT) in Curriculum delivery at all levels of education and training.
- ii. To strengthen linkages between TVET institutions and other higher education and training institutions with communities and industry.
- iii. To promote and integrate research, science, technology and innovation at all levels.
- iv. To provide and maintain sufficient teaching and training service for all public institutions and achieve equitable and optimal utilization of teachers in the country.
- v. To undertake quality assurance and review standards of education and training at all levels.
- vi. To improve the management capacities of education managers and other personnel involved in education and training at all levels.
- vii. To enhance quality teaching, professionalism and integrity in all educational institutions.
- viii. To create new knowledge and technologies.
- ix. To promote and coordinate the development of Science and Technology.
- x. To promote and integrate Information and Communication Technology (ICT) in Curriculum delivery and at all levels of education and training
- xi. To undertake quality assurance and review standards of education and training for the teaching service
- xii. To improve the management capacities of education managers and other personnel involved in education and training at all levels.
- xiii. To coordinate quality assurance and review standards of education and training at all levels.
- xiv. To provide and maintain a sufficient teaching force in public primary and secondary

- and tertiary institutions
- xv. To provide relevant and adequate skills and competencies in strategic disciplines by 2020 for spurring industrial and economic development in line with the aspirations of Kenyans.
  - xvi. To formulate, review and implement appropriate policies, legal and institutional frameworks for the sector.

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

The Education Sector comprises of four sub sectors which include: State Department of Basic Education, State Department for Vocational and Technical Training, State Department for University education and Teachers Service Commission (TSC).

##### **1.4.1 State Department for Basic Education**

The mandate of the sub sector is to facilitate provisions of the Constitution to the Kenyan people and respond to the demands of the Kenya Vision 2030. In so doing, the sub sector is mandated to develop strategies to address internal inefficiencies in the education system; improve financial management and accountability; and to make education in the country more inclusive, relevant and competitive regionally and internationally.

The State Department of Basic Education derives its mandate from the Executive Order No. 1/2016 of May 2016 on “Organization of the Government of the Republic of Kenya” and its responsibilities include: Education Policy Management; Management of Continuing Education; Administration of Early Childhood Education, education; Standards and Norms; Management of Education Standards; Management of National Examinations and Certification; Curriculum Development; Quality Assurance in Education; Primary and Secondary Education Institutions Management; Teacher Education and Management; School Administration and Programme; Registration of Basic Education and Training Institutions; Special Needs Education Management; Representation of Kenya in UNESCO; Adult Education Management

##### **1.4.2 State Department for Vocational and Technical Training**

The State Department of Vocational and Technical Training derives its mandate from the Executive Order No. 1/2016 of May 2016 on “Organization of the Government of the Republic of Kenya” and its responsibilities include: Provision of quality assurance services to Technical Education Institutions, Management of Institutes of Science and Technology, formulation and implementation of Policy for TVETs, and Registration of Technical Training Institutes and Institutes of Technology.

##### **1.4.3 State Department for University Education**

The State Department for university education derives its mandate from the Presidential Circular No. 1 of May 2016 and its responsibilities include: Policy development on university education, University education management, Management of continuing education (excluding TVETs) and Management of public universities.

#### 1.4.4 Teachers Service Commission

The commission is mandated to carry out the following functions;

- i. To register trained teachers
- ii. To recruit and employ registered teachers
- iii. To assign teachers employed by the commission for service in any public school or institution
- iv. To promote and transfer teachers
- v. To exercise disciplinary control and terminate the employment of teachers
- vi. To review standards of education and training of persons entering the teaching service
- vii. To review demands for and supply of teachers and advice the national government on matters relating to teaching profession

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

In order to effectively undertake its mandate, the sector has some SAGAs which are charged with various responsibilities as indicated below:

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

	Education in Kenya (NACONEK)	country.
11	National Education Board	To advise the Cabinet Secretary, the department of education and related departments on policy matters
12	Technical and Vocational Education and Training Authority (TVETA)	To promote access and equity to relevant and quality Technical and Vocational Education and Training by regulating, inspecting, registering and licensing institutions and programs.
13	TVET Funding Board (TVETFB)	To mobilize and manage financial resources for the purposes of TVET.
14	TVET Curriculum Development, Assessment and Certification Council (TVET CDACC)	To design, develop, assess and certify competency based curriculum in TVET
15	Kenya National Qualifications Authority (KNQA)	To establish and regulate a National Qualifications System, based on a National Qualifications Framework (NQF).
16	National Commission for Science, Technology and Innovation (NACOSTI):	To regulate and assure quality in science, technology and innovation sector and advice government in related matters.
17	Kenya National Innovation Agency (KENIA):	To scout for and nurture innovative ideas from individuals, training institutions, the private sector and similar institutions.
18	National Research Fund (NRF):	To Mobilize and channel resources for research, science, technology and innovation
19	Biosafety Appeals Board (BAB):	To make rules and regulation for appeal procedure, hear Appeals from persons aggrieved by decisions made by the National Biosafety Authority (NBA), and communicate decisions to the parties involved and public
20	Higher Education Loans Board (HELB):	To source for fund and finance Kenyan students enrolled in recognized institutions of higher learning. The Board also has the mandate of recovering all mature loans issued since 1974
21	Commission for University Education (CUE)	To accreditate and quality assure university education in both public and private universities
22	Universities Funding Board (UFB)	To mobilise resources for financing university education
23	Kenya Universities and Colleges Central Placement Service Board (KUCCPS)	To coordinate placement of Government sponsored students into universities and colleges
24	Universities and Constituent Colleges	To provide university education
25	The Pan African University of Science, Technology and Innovation (PAUSTI)	To offer university programmes through distance and e-learning mode

## 1.6 Role of Sector Stakeholders

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

### Summary of Education Sector Stakeholders

Stakeholders	Role
The National Treasury	Programme funding and formulation of financial policies
Other Government Ministries and Agencies	Formulation and implementation of Government policies.
Development Partners	Provide funds ,technical support and capacity building
The Public	Source of data, tax payers, suppliers and consumers of services
Workers unions: Kenya National Union of Teachers (KNUT),Kenya Union of Post Primary Education Teachers (KUPPET), KUDHEHIA and other trade unions and associations	Have role in collective bargaining for Employee welfare.
Academic Institutions	Provision of expertise, professionalism,



Stakeholders	Role
	Human capacity building
Faith Based Organizations	Provide spiritual and counseling services as well as volunteer teacher for Adult and Continuing Education Programme.
Media	Provide information awareness to the public
Research Institutions (private and public)	Collaborative research, collaboration in programme development, policy guidelines, synergies and capacity building
Industry Regulators and Marketing Agencies.	Marketing and Industry regulation
Private sector and Civil Society	Partnering with the Sector in Programme development, implementation and community advocacy
Learners at all levels	Participate in learning access and completion of each cycle
Households, parents and communities	Resource mobilization and management of the sector Programmes
County Governments	Play a crucial role in augmenting the sector bursary fund and support development of infrastructure.
African Centre for Technology Studies(ACTS)	A development research think tank on harnessing applications of science, technology and innovation policies for sustainable development in Africa.
Kenya National Academy of Science(KNAS)	A government organization responsible for advising the government of Kenya on all matters related to science and technology under the auspices of the National Council for Science and Technology (NCST).
African Academy of Science	A continent-wide academy of sciences, with the focus areas being: - biotechnology; soil and water management; improved food production.
Kenya Institute Public Policy Research and Analysis(KIPPRA)	An autonomous public institute providing quality public policy advice to the Government of Kenya and other stakeholders by conducting objective research and through capacity building in order to contribute to the achievement of national development Goals.
Head teachers and Principals Associations	KSSHA-Kenya Secondary Heads Association promote the rights and responsibilities of Principals KEPSHA-Kenya Primary Schools Heads Association promote the rights and responsibilities of Head teachers
African Centre for Technology Studies(ACTS)	Promote capacity building, knowledge sharing and collaboration in the field of policy analysis.
Kenya National Academy of Science(KNAS)	Formulation of policies and Programme designed to encourage the development and application of Science and technology for National Development.
Kenya Academy of Science	Mobilize and build capacity for Research and Innovation for the Science Community in the creation, Maintenance and advancement of knowledge
Kenya Institute of Public Policy Research and Analysis(KIPPRA)	Provide Public Policy Research by conducting objective research and through capacity building.
TVET Principals Association e.g. Kenya Association of Technical Training Institutes (KATTI)	Provide linkage between TVET Institutions, MOEST and TSC
Universities and Colleges	Implement curriculum

## **CHAPTER TWO: PERFORMANCE REVIEW**

This chapter reviews the performance of the past three years i.e. 2013/2014, 2014/15 and 2015/16. The review considers outputs of the various interventions employed by the sector and reports the outcomes of various Programmes.

### **2.1 Review of Sector Programme/Sub-Programme Performance**

#### **2.1.1 State Department for Basic Education**

In the period under review the State Department of Basic Education implemented 4 Programs addressing the social pillar of the MTP I and MTPII of the Vision 2030. The Programs included: General Administration and Support Services; Primary Education; Secondary and Tertiary Education; Quality Assurance and Standards. The following section highlights the major achievements realized between the period 2013/14, 2014/15 and 2015/16.

#### **Primary Education Programme**

**Free Primary Education:** Continued implementation of Free Primary Education program saw an increase in enrolment from 8.78 million in 2014 to 8.92 million in 2015 and stabilizing at 8.83 with a projection of 8.86 million in 2016/2017. Primary GER consistently registered more than 100% over the period under review hitting 103.6% in 2015, a marginal improvement from 103.5% in 2014.

Capitation increased to Ksh 8,907,120,682 in 2012/13 and further to Ksh. 9,009,143,626 in 2013/14. During the year 2014/2015, KES. 12,075,936,928.30 was disbursed to cater for 8,924,044 pupils in 21,302 public primary schools. In the year 2015/2016 however the enrollment reported were 8,831,263 in 21,767 public primary schools disbursing a total of kshs 12,635,165,499.30.

**Early Childhood Development and Education:** Number of ECDE Centers increased by 1.4% from 40,211 in 2014 to 40775 in 2015. The ECDE enrolment increased by 4.9% between 2014 and 2015. ECDE GER improved from 76.3% in 2014 to 76.5% in 2015 while NER improved from 71.8% to 74.6% in 2015.

**Primary Special Needs Education:** During 2013/14, a total of 420 million was disbursed to 185 schools benefitting 15,371 learners in special needs institutions. This amount was reduced to KES 360m in 2013/14 FY and disbursed to 174 schools with an enrolment of 16361 learners. In 2014/15 FY a total of KES 370 million was disbursed to 178 SNEs with an enrolment of 16,858 learners. In order to improve access to learners with special needs a top up of Ksh 1420 per child was disbursed to 80,751 children with special needs in 1,958 schools during the period 2012/13. This amount increased to 179 million in 2013/14 benefitting 89,816 learners with special

needs and further 206 million in 2014/15 benefiting 93685 SNE learners. In 2015/16 it was 105727 SNE learners were enrolled and 3,000 teachers were trained in SNE pedagogy.

**Alternative Provision of Basic Education and Training:** The government has been giving capitation grants to registered non formal schools. A total of KES. 100 million was disbursed to the 430 APBET institutions with an enrolment of 129,448 learners. APBET did not receive the allocation of 400 million as indicated but rather 100 million which contributed to the reduction. The reduction of schools was because same schools had turned to private and so were removed from the funding list.

**Adult Basic and Continuing Education:** Enrolment in Adult and Continuing Education decreased from 325,000 in 2014 to 306,225 in 2016. The decrease is due to the mass exit of ACE instructors without any replacement. 1064 ACE officers and instructors were trained on various areas for effective service delivery. 19 primers of different titles were reviewed and printed to improve teaching and learning in the ACE centers. The Special Board of Adult and Continuing Education (SBACE) was launched to improve coordination and management of ACE programme.

**School Health, Nutrition and Meals:** The school Feeding Programme (SFP) is implemented in 106 Arid and Semi – Arid sub counties and slums in Nairobi. In the financial year 2015/2016 a total of 1.6 million primary and pre-primary children were provided with a mid-day meal under the two initiatives. Under the school based de-worming programme, 6 million school going children were de-wormed in 2015/2016 under the program seeking to de-worm at least 5 million children every year for 5 years.

**Primary Teachers Training and In-Servicing:** Total enrolment in Public TTCs has increased from 19,774 (9578 male and 10,196 female) in 2012/2013, 21,008 (10,216 male and 10,792 female) in 2013/2014, 21,380 (10,400 male and 10,980 female) students in 2014/2015 and a further 21,431(male 9,994, female 11,437) in 2015/2016. Ten new PTTCs that started as a result of takeover by universities i.e. Bondo. Kenya, Kitui. Garissa, Narok, Chester, Kaimosi, Aberdares and Ugenya are fully operational.

**Expanding Education Opportunities in ASALs:** The number of low cost boarding schools increased from 392 in 2012 to 400 in 2013 and further to 426 in 2016 with an increase in the enrolment rate from 110,490 in 2012 to 113,524 in 2016. A total of KES. 400 million was disbursed to LCBs as FPE capitation to 113,524 learners.

The number of mobile schools increased from 87 in 2012 to 91 in 2013 and further to 104 in 2014 and to 117 in 2016. The enrolment rate in mobile schools has increased from 10,631 in 2012 to 10,938 in 2014 and 13,869 in 2015/2016 financial year. A

total of Ksh 31,376,800 million was disbursed to 117 schools under the Free Primary initiative.

**Digital Literacy Programme:** The Digital Literacy Programme (DLP) entails ICT integration in education it targets all public primary schools; a flagship projects in the government. The key pillars of DLP includes Policy and strategy (provide a framework for the review of the ICT policy and National ICT Strategy) Digital content (Establishing a database of digital content & Online Education Resource (OER) content, capacity for digitizing content).Teacher capacity development (building capacity of teachers, education managers on ICT skills and ICT infrastructure (mapping on e-readiness, procurement of computing devices. The Current status has 150 POC schools supplied with devices; Over 63,550 teachers trained on ICT integration;25,324 teachers to be trained on knowledge deepening training ;Over 1.2 B disbursed for infrastructure; Digital content developed and is in file HMTL5 and 12,821 phase one schools have been selected. TSC as sub sector is also working on capacity building of the teachers as the laptop project start rolling out.

### **Secondary Education Programme**

**Free Day Secondary Education:** The total enrolment in public secondary schools increased from 2,023,334 in 2013/14 FY to 2,171,504 in 2014/15 FY and to 2,354,786 in 2015/16 FY while the GER increased from 54.3% in 2013 to 58.2% in 2014 and to 63.3% in 2015.

Under school infrastructure development, a total of Ksh 73.9M was disbursed to 68 schools. The support was increased drastically in 2014/2015 with KES 108 M disbursed to 88 schools under regular infrastructure and KES 1,562,959,636.00 under the Public Infrastructure initiative programme benefitting 345 schools. In 2015/16 FY, Kshs. 300M was disbursed to 238 public secondary schools that included Kshs.24M disbursed to 24 special needs secondary schools as a one off intervention on persons with disabilities as required by the Kenya Constitution 2010.

**Secondary Special Needs Education:** A total of KES 200M was disbursed to 3,128 students and trainees in 25 special secondary schools, 70 integrated secondary schools and 11 trainees in two Diploma Teacher Training Colleges in 2013/2014 FY for the provision of assistive technology, special instructional materials, special diet, medical services and SNE support services. The same amount of KES 200 M was provided in 2014/15 FY. In 2015/16FY, the same amount was disbursed to 25 special secondary schools, 74 integrated secondary schools and 02 diploma teacher training institutions. The African Development Bank (ADB) provided 04 Thermoforming machines at a cost of KES. 10 million each, which were distributed to three special secondary schools and the Kenya Institute for the Blind (KIB) to be used for production of braille reading materials.

**Secondary Bursaries:** In 2013/14 KES 1.17 billion was disbursed to constituency bursary committees across the country. However, in 2014/15 and 2015/16, there was no allocation for bursaries. The trend has continued to be the same since then as treasury has not allocated funds to assist needy orphans and children from poor household families except the allocation of funds under scholarships and other educational benefits in secondary education.

**Secondary Teacher Education:** Currently there are four public diploma teacher training (Kagumo, Kibabii, Lugari and Moiben) colleges in the country. A total of Ksh. 5.4m development grant was disbursed to Kagumo D.T.T.C in 2014/2015 for hostel construction and rehabilitation works. Kibabii D.T.T.C. received Kshs 54 M used for construction of 02 hostels, 04 classrooms and fabricated dining as an emergency measure to accommodate the students after the taking over of the old institution by the University. KES. 204m in 2014/15 FY for construction of ultra-modern 01 male hostel and Kshs. 185 M in 2015/16 FY for the construction of the second ultra-modern female hostel as a new site following the upgrading of the old institution to university status..

Lugari DTTC as new institution was allocated KES. 40M for construction works of new classrooms, administration block, hostels, library among others but received 35 M in 2015/16 FY and KES. 40 M for recurrent expenses. The institution admitted 127 students 2015/16, in temporary structures as construction works continues. Similarly, KES. 80M was allocated to the new Moiben D.T.T.C. in 2015/16 as a new site but the institution received only Kshs. 54M for construction works of new classrooms, two hostels for male and females students each, administration block, library, water and sanitation, among others. This institution was started for training of diploma science teachers to replace Kenya Science Teachers College which was upgraded to university status. This is in line with the aspiration of the vision 2030 to equip the youth with necessary skills to build personnel that would drive Kenya to become middle and industrialized economy by 2030. The total number of graduates of trained diploma teachers is expected to increase from 600 in 2013/14FY to over 800 annually upon completion of Lugari, Moiben colleges and expansion of Kagumo and Kibabii DTTCs.

### **Quality Assurance and Standards Programme**

Under the quality assurance program a raft of achievements were realized including the establishment and operationalization of the Education Standards and Quality Assurance Council (ESQAC); operationalization of Institutional Based Quality Assurance (IBQA); Capacity Building of Quality Assurance and Standards Officers; and development of Strategic Plan and Service Charter for ESQAC. Under the Child Friendly Schools Program, the funding to schools was 105 million in 2013/14 and 2014/15. There was no direct funding for this initiative in 2015/16 as they were channeled through KEPSHA and KESSHA.

## **General Administration, Planning and Support Services**

The General Administration and Support Services programme includes Directorate of General Administration, Planning, Procurement, Human Resource Management and Development, Policy Partnership and East African Community Affairs, Finance, Field and Other Services, and School Audit.

During the period 2013/2014 -2015/2016 the following were achievements were realized: Revision of various education policies and regulations; development of the national framework on curriculum reform; coordination of the human resource capacity building cluster for the Northern Corridor Integration Projects; coordination of development partners implementing education programmes as well as providing a link between ministry and line ministries/departments. Implementing the program on Early Grade Reading/Tusome in primary schools and development of strategies for harmonization of education systems and curriculum in the East African Community. In addition, the Cabinet Secretary constituted and operationalized 47 County Education Boards (CEBs) as per the Act during the year 2013/14. Chairpersons and members of the 47 County Education Boards were fully sensitized on their functions, operations and recent educational reforms during the period 2014/15 in order to deliver on their mandate. The Boards had their capacity built on Corporate Governance and strengthening of linkages and collaboration at county level in 2015/2016.

The KCPE examination candidatures increased from 839,759 (426,369 male and 413,390 female) in 2013 to 880, 486 (443,258 male and 437,228 female) in 2014 and further to 938,912 (473,259 male and 465,653). The numbers of examination centers for KCPE increased from 23,362 in 2013 to 24,260 in 2014 and further to 26,613 in 2015.

The KCSE candidature increased from 446,696 candidates (243,668 male and 203,028 female) in 2013 to 483,630 candidates (259,746 male and 223,884 female) in 2014 and further to 525,893 (280,914 male and 244,979 female) in 2015. The numbers of examination centers for KCSE has increased from 7,608 (2013) to 8,057 (2014) and further to 9,157 (2015).

### **2.1.2 State Department for Vocational and Technical Training**

The sub-sector has experienced moderate growth over the last 20 years. It has continued to produce the needed middle level human resource for the national economy. The Vision 2030 has placed special demands on TVET as the leading engine that the economy must essentially rely upon to produce adequate levels middle level manpower that will be needed to drive the economy towards the attainment of the Vision. The success of the Vision 2030 is hinged on the total numbers, skills and quality of its manpower.

## Technical Vocational Education and Training Programme

A relevant and quality TVET sector is seen as a promising avenue to provide the Youth with marketable skills. The reforms in TVET are guided by a number of policy documents including: Vision 2030; Sessional Paper No. 2 of 2015 (previously no. 14 of 2012) (A policy framework for education and training: Reforming education and training sectors in Kenya); National Education Sector Program (NESP) 2014-2018; and the TVET Act of 2013. The Sessional Paper No. 2 of 2015 requires: attaining and sustaining a Gross Enrolment Ratio (GER) of 20% in TVET; and providing adequate opportunities for accessible competency based training.

**Access to Technical Education and Vocational Training:** The number of public TVET institutions rose from 753 in 2013 to 755 in 2014 and further 874 in 2015 as presented in Table 1.1.

### Public TVET Institutions 2012-2015

Category	2012	2013	2014	2015
Youth Polytechnics	647	701	701	816
Technical and Vocational Colleges	49	49	51	55
Kenya Technical Training College	1	1	1	1
National Polytechnics	2	2	2	2
Polytechnic University College	2	-	-	-
<b>Total</b>	<b>701</b>	<b>753</b>	<b>755</b>	<b>874</b>

*Source: Economic Survey 2016.*

The enrolment in Technical and Vocational Institutions dropped from 55,945 in 2013 to 50,864 in 2014 before picking to 55,308 in 2015 and 100,862 in 2015/2016. This increase between the years 2014 and 2016 is attributed to establishment of New TTIs in the Country, expansion of existing TTIs. Additionally, the recent reforms in the TVET sector such as the enactment of the TVET Act (2013) and improvement of the TVET image coming from efforts to popularize TVET through outreach programmes, TVET fairs and Technology contests such as Robot contests and the African Tech Challenge. In the financial year 2015/2016 Kabete and Nyeri National Polytechnics exported machine parts worth USD 60,900 and 45,000 respectively through the African Tech Challenge. The FY 2016/17 ATC contests are ongoing and the two winning institutions shall be accorded contracts similar to what the above institutions were awarded.

The enrolment in youth polytechnics grew by 5.1 per cent from 73,695 in 2014 to 77,465 in 2015. This is mainly attributed to the expansion of the youth polytechnics and infrastructure development by the County Governments, development and introduction of YP curriculum, in-servicing of instructors, government's effort to rehabilitate, modernize and expand the YPs, and the introduction of the Subsidized Youth Polytechnic Tuition (SYPT) Scheme.

## Student Enrolment in Technical Institutions by Sex, 2012-2015\*

Institution	2012		2013		2014		2015*	
	Male	Female	Male	Female	Male	Female	Male	Female
Kenya Technical Trainers College	-	-	-	-	858	597	913	1,119
Kisumu Polytechnic	2,256	1,136	2,223	1,267	2,926	1,872	2,078	2,422
Eldoret Polytechnic	2,730	1,669	3,081	1,949	3,194	1,977	2,189	2,786
<b>Sub Total</b>	<b>4,986</b>	<b>2,805</b>	<b>5,304</b>	<b>3,216</b>	<b>6,120</b>	<b>3,849</b>	<b>4,267</b>	<b>5,208</b>
<b>Other TVET Institutions</b>								
Technical and Vocational Colleges	28,153	18,631	31,956	23,989	29,632	21,232	32,221	23,087
Youth Polytechnics	40,233	26,821	42,942	28,627	45,473	28,222	47,625	29,840
<b>Sub Total</b>	<b>8,386</b>	<b>5,452</b>	<b>4,898</b>	<b>52,616</b>	<b>75,105</b>	<b>9,454</b>	<b>9,846</b>	<b>52,927</b>
<b>Total</b>	<b>121,629</b>		<b>136,034</b>		<b>134,528</b>		<b>142,248</b>	

Source: Economic Survey 2016.

\* Enrolment figures exclude Technical University of Kenya and Technical University of Mombasa

In order to increase access to TVET, the State Department established eight (8) new campuses under existing institutions and eleven (11) new technical training institutes in underserved regions. In addition, thirteen (13) more new technical training institutes are at an advanced level of completion across the country. In the 48 existing TVET institutions (see appendix 1), fifty nine (59) workshops were constructed. Further to these eleven (11) institutions, including four (4) special needs institutions, were transferred from other MDAs and upgraded to Technical Training Institutes (TTIs). In addition, through GOK development grants, the existing TVET institutions have been able to expand their facilities and eight TTIs were upgraded to National Polytechnics.

The Government through the Higher Education Loans Board (HELB) initiated the bursary scheme to cater for students experiencing financial difficulties. The demand for bursaries was very high; however the limited funds could only cater for about half of the applicants.

**Improving and sustaining relevance of skills:** Following the enactment of the TVET Act (2013), Technical and Vocational Education and Training Authority (TVETA) was established with the core mandate of licensing public and private TVET institutions. Consequently, all the TVET institutions registered under the Education Act, Cap 211 (2005) were required, by law to be licensed afresh. TVETA started its operations in FY 2014/2015. The Authority has registered more than 600 TVET institutions since it commenced operations in the FY 2014/15.

Due to fragmentation and TVET being provided under several Ministries, Departments and Agencies (MDAs), it lacked clarity in standards and outcomes and had no decisive leadership. To address this, TVETA, Curriculum Development, Assessment and Certification Council (CDACC) and the TVET Funding Board were established under TVET Act, 2013. These institutions will play a key role in standardizing accreditation, quality assurance, curriculum, assessment, certification and



resource mobilization. Kenya National Qualification Authority (KNQA) has been established by the Kenya National Qualification Framework Act of 2014 with the mandate to establish and regulate national qualifications framework.

**Infrastructure development in TVET:** During the period under review 10 GoK/ADB funded technical training institutions were registered by TVETA and are now operational. Construction works for nine sites under the “counties without any TTI” project is currently ongoing and the physical progress is approximately 70%. In addition, equipment for five (5) new technical training institutes in underserved regions was delivered, installed, tested and commissioned. There was also upgrading of equipment in a number of technical training institutions under this sub programme. This upgrading led to the elevation of eight (8) Technical Training Institutes to National Polytechnic status. The 48 workshops and laboratories under the ESP developed in existing TTIs have been completed. However, the workshops and Laboratories are yet to be equipped.

During the period under review, construction works for 60 new TTIs in constituencies without a TTI continued throughout. In addition, the Ministry started construction of phase II of 70 TTIs in constituencies without a TTI. On average, the physical progress for the phase I is at 85%, whereas the physical progress for the construction of phase II is at 20%. Therefore a total of 130 new TTIs are under construction in constituencies without a TTI. In the financial year 2016/17 a total of 41 out of 70 TTIs will be completed and equipped.

**ICT integration in TVET:** The State department developed a draft ICT lecturers’ competencies framework and an e-resource centre. Eight (8) technical institutions started offering Cisco Networking Academy Programmes meant to provide trainees with industry-valued certification in skills to repair and maintain computers. 40 TVET institutions have been connected to internet through the fibre optic cable. A sensitization workshop and training of teachers on the application of ICT to teaching, learning and management was also undertaken.

**TVET curriculum:** The TVET curriculum development standards framework was finalized with a goal of adopting the Competence Based Education and Training (CBET) curriculum to make it more relevant to the market needs. The CBET curriculum framework was ratified by stakeholders in a workshop in May 2015.

The Ministry has established the Curriculum Development Assessment and Certification Council (CDACC) to address issues of Curriculum, Assessment and Certification. A CBET framework was developed to ensure employer certified standards for curricula, training materials and qualifications is implemented. Also, the Kenya National Qualifications Framework Act 2014 was enacted to enable the TVET qualifications framework to be developed. This will harmonize training and ensure

effective implementation of the CBET.

**TVET Funding:** The State department has set up a committee to appoint the TVET Funding Board. The Board is expected to source for funds for the development of TVET sector.

**Capacity Building:** In order to improve the capacity of delivery, a total of 910 TVET managers were inducted in various fields including financial management, procurement and ICT integration. To improve capacity for instruction, 131 lecturers undertook higher qualification training at Technical University of Mombasa, 105 TVET trainers were trained in the Netherlands and Peoples Republic of China on the use and maintenance of the equipment provided under respective projects. Also, 200 trainers were trained on the use and maintenance of equipment in the country under the Netherlands Project.

**Centres of Excellence and Industry Linkage:** To establish Centers of excellence and improve linkages with industry, workshops were rehabilitated, equipment requirements benchmarked for relevant skills training across all industry and eighty nine (89) institutions funded to procure modern equipment. The equipment were procured under GoK/Netherlands, GoK/China and GoK/AfDB Projects.

### **Youth Training and Development Programme**

**Revitalization of Youth Polytechnics/VTCs:** During the period under review, a total of 15 workshops were built in 11 youth polytechnics. 4 hostels were built while 5 were rehabilitated to increase access especially in marginalized areas where there is great need of boarding facilities. A total of 107 Youth Polytechnics were equipped with tools and equipment. A total of 104 trainers and 70 officers were trained on governance and financial management. Sixty three thousand eight hundred trainees were supported through the Subsidized Youth Polytechnic Tuition funds and a National Youth Polytechnic strategy was developed.

**Curriculum Development:** During the period under review, piloting of the National Vocational Certificate in Education and Training (NVCET) was completed and its roll-out to YPs commenced; syllabi for four (4) course areas in NVCET curriculum namely Metal Processing Technology, Motor Vehicle Technology, Building Technology and Fashion Design & Garment Making were reviewed; revision of instructional materials in the four areas is still on-going. Further, 302 VTC Instructors were sensitized on the reviewed NVCET syllabi. Review of eight course areas is to start when funds will be available

**Quality Assurance and Standards:** Youth Polytechnic Quality Assurance and Standards Guidelines were developed and are being implemented; 300 officers were sensitized on Quality Assurance and Standards and 1,030 YPs were assessed for quality.

However with the enactment of TVET Act of 2013, the function is being performed by TVETA.

**ICT Integration in YPs:** 150 YPs were supplied with Computers; YP ICT Guidelines were developed; 381 YPs integrated ICT in their programmes; the YP Management Application System (YPMAS) was developed and disseminated in YPs; and 200 YP Instructors were sensitized on how to use the YPMAS.

### **2.1.3 State Department for University Education**

In the 2015/16 financial year the State Department for university education was allocated a total budget of Kes 73.49 Billion. Out of this amount Kshs 60.38 Billion was voted as recurrent expenditure while Kshs 13.11 Billion was allocated for development expenditure. The State Department has been implementing Vision 2030 flagship projects and other high priority projects as highlighted below.

#### **General Administration and Planning**

During the period under review, the sub sector undertook capacity development for 522 of its staff including senior managers who were trained in management and leadership skills to keep up with the demands of service delivery and customer satisfaction. The sub sector initiated the development of Science, Technology and Innovation Policy Framework as well as enactment of the ST&I Act, 2013 which provides for an expanded mandate to streamline programmes and enhance service delivery of the sub sector. Additionally, the sub sector developed and launched a National Education Sector Plan Volume III for university education and Science, Technology and Innovation which is envisaged to give the sub sector direction incorporating the demands of the Constitution and resource mobilization.

#### **University Education**

**Access to University Education:** The number of universities both public and private increased from 65 in 2013/2014 and 67 in 2014/15 to 70 in 2015/2016 comprising of twenty three (23) public chartered universities, Ten (10) Public University Constituent Colleges, seventeen (17) private chartered universities, fourteen (14) universities operating with Letters of Interim Authority (LIA), five (5) Private University Constituent colleges and one (1) registered private universities. This expansion in the number of universities has led to an increased enrolment of students pursuing university education in both public and private universities to stand at 475,750 in 2015/2016 from 421,152 in 2014/2015 and 361,388 in 2013/2014.

During the same period, the Kenya Universities and Colleges Central Placement Services (KUCCPS) processed the third cycle of placement with a record placement of students to universities and for diplomas for the 2015 cohort. There was a

considerable increase in the number of students placed in public universities from 56,986 placed for the 2013 KCSE cohort to 74,046 students placed for the 2015 KCSE cohort. Of these students placed 42,494 were male students and 31,552 were female students. In addition, there has been increased awareness seen by the students from both the marginalized and persons with disability in quest to get access to higher education as a benefit through Affirmative Action. There have been a rise in the number of female students admitted to Public Universities after implementing Affirmative Action from 40% in 2013 KCSE cohort to 43% in 2015 KCSE cohort.

#### Admission Trends to Public Universities: 20013/14 -2015/16

Academic Year	Number Qualified (C+ and above )	Number of students placed	Percent Placed
2013/2014	121654	56,986	46.84%
2014/2015	147073	67,790	46.09%
2015/2016	165332	74,046	44.79%

*Source: State Department for University Education*

The Universities Funding Board (UFB) was operationalized with the appointment of Board members in 2015/2016. In pursuit of its mandate, the Board has developed funding criteria on the unit cost of university programmes (DUC).

During the period under review, the State Department in collaboration with African Development Bank commenced the implementation of the GOK/ADB Support to HEST project that is supplying engineering and applied science equipment in thirty departments in eight universities including seven (7) technical universities. Equipment from 27 contracts has been delivered with 4 contracts partially delivered. From the total 31 contracts, 9 have been completed. The project is also training university teaching staff at Masters and PhD level in engineering and Applied Sciences, and training of the first batch of 31 students in geothermal and manufacturing engineering is ongoing at Dedan Kimathi University of Technology with the second batch of 51 students admitted in the last quarter of 2015/16 financial year. Egerton University and University of Eldoret are training 16 and 10 teaching staff in Agricultural Engineering respectively. Kenyatta University has 54 members of the teaching staff currently pursuing Masters and doctorate degrees in applied physics and chemistry while the consortium of Jomo Kenyatta University of Agriculture and Technology, Masinde Muliro University of Science and Technology and Taita Taveta University College in collaboration with Curtin University is training 10 members of the teaching staff in coal technology.

In addition the project is also constructing a teaching and learning centre at Wangari Maathai Institute of Peace and Environmental Studies whose designs were completed and contract for construction works awarded in October 2015. Construction started in

February 2016 and the construction progress by 30<sup>th</sup> June 2016 was assessed to be 20 %.

**Student's Support Services:** The number of students receiving university loans increased from 145,007 in 2013/14 to 167, 861 in 2014/2015 and further to 181,933 in 2015/16. The total amount of funds disbursed for undergraduate loans also increased from Kes 6.176 Billion in 2013/14 to 6.828 Billion in 2014/2015 and further to Kes 7.223 Billion in 2015/16. The number of postgraduate students receiving loans was at 2834 students in 2013/14 but decreased to 2245 students in 2014/2015 and to 2151 students in 2015/16. The total amount of loan funds disbursed to postgraduate students was Kes. 357.8 million in 2013/14 which decreased to 227.4 million in 2014/15 and increased to Kes. 263.9 million in 2015/2016.

The number of students receiving scholarships increased from 74 students in 2013/2014 and 75 students in 2014/15 to 83 students in 2015/16. The amount also increased from Kes. 20 million in 2013/14 to 21.7 Million in 2014/15 and 24.1 million in 2015/16.

The number of students receiving bursary funds increased from 10,711 in 2013/14 to 15,174 in 2014/2015. A total of 15,171 students received bursary funds in 2015/16. The amount disbursed increased from 70.2 million in 2013/14 to 91.08 million in 2014/2015. In 2015/16 a total of Kes 92 million was disbursed as bursary.

The Higher Education Loans Board (HELB) also disbursed loans and bursaries to TVET institutions. In the financial year 2013/2014, the number of students receiving TVET bursary funds increased from 2504 students to 7071 in 2014/15 and further to 12,148 students in 2015/16. In 2015/2016, the amount disbursed as TVET Bursary stood at 92 million. In the 2013/14 FY TVET loans amounting to Kes 247.9 million were given to 6,047 students which rose to Kes 260.1 Million as TVET loans given to 10,148 students in 2014/15. Kes 555.1 million was disbursed as TVET loans in 2015/16 benefiting 16,822 students.

**Pan African University Of Basic Science Technology and Innovation (PAUSTI):** Admission of the first cohort of 58 international students from 10 African Countries was done in November, 2012 and students have completed their training at Masters level within 2 years and 54 out of 55 students graduated in November 2014. The second cohort of 68 students comprising of both Masters and doctorate students from 16 African countries was admitted in March 2015. The next intake of 91 international students from 28 African Countries was admitted in the 2015/16 financial year. During the period under review, Construction of Block A of the PAUSTI Administration block commenced in November, 2013 and is now complete. The block comprises of 4 laboratories for Civil engineering, electrical engineering, molecular biology and biotechnology and computer laboratory, 12 classrooms and 8 offices. In the 2015/16

financial year contract for the construction of Block B was awarded and construction expected to commence in August 2016.

**The Open University:** In accordance with the universities Act, 2012, the Open University of Kenya is to be established as a specialized university to offer university programmes through distance and e-learning mode. A cabinet memo has been developed for discussion by the cabinet towards development of legal framework. A budget of Kes 24 Million was provided in the financial year 2013/14, 2014/15 and Kes 56 Million in the financial year 2015/2016.

**Quality and Relevance in University Education:** The Universities Regulations (2014), Standards and Guidelines were developed and published to give effect to the Universities Act No. 42 of 2012. In the review period, the harmonized criteria and guidelines for appointment and promotion of academic staff in universities in Kenya were adopted and are being implemented.

In the year 2013/14 to 2014/15, ten (10) universities were evaluated and inspected out of which, six (6) were recommended for award of charter and three (3) granted Letter of Interim Authority. In addition, two (2) institutions were inspected and recommended for constituent college status; twenty four (24) University campuses in Nairobi County were inspected for compliance with the minimum standards and eight (8) recommended for closure. One (1) foreign student recruitment agency was licensed and one (1) institution which purported to offer University Education closed.

In 2015/2016 FY, four (4) universities were assessed for establishment, six (6) technical inspections undertaken to verify available physical and academic resources for proposed institutions, and one University was recommended for the award of charter. Eighty (80) Self-Assessment Reports for Universities Campuses were evaluated and eighty (80) Technical inspections to verify physical and academic resources conducted for University campuses and Twenty (20) University Campuses accredited.

Two hundred and five (205) and seventy (70) quality assurance peer reviewers were trained in 2013/14 and 2015/2016 FY respectively. In 2015/16, one hundred and thirty four (134) academic programmes were evaluated and eight (8) programmes re-evaluated compared to the one hundred and twenty five (125) evaluated in 2013/14. Institutional quality audit for four (4) Universities and academic programmes quality audit in eight (8) Universities were conducted in the FY 2015/2016. In addition, two (2) policy advisories relating to University education were prepared in the period 2015/16.

An online data collection tool was developed and data on student enrolment, graduation, staffing, disability and financials from public and private universities was collected for the year 2015, analyzed, validated and a statistical report booklet is

ready for publishing and launching.

**Kenya Advanced Institute of Science and Technology (KAIST):** The Government of Kenya in partnership with the Republic of Korea is working towards the establishment of the Kenya Advanced Institute of Science and Technology (KAIST) through a loan provided by Korea Exim Bank. The Government of Kenya got assistance in project preparation from the Korean Government for the Kenya Advanced Institute of Science and Technology project to be implemented under the Economic Development Cooperation Fund (EDCF).

A Korea EDCF project Concept Paper Mission evaluated the feasibility of the project and developed a Project Concept Paper (PCP). Korean Exim Bank selected a Feasibility study consortium consisting of Korea Advanced Institute of Science and Technology (KAIST), Korea Development Institute (KDIS) and Samoo Architects and Engineers. The team carried out a feasibility study and submitted a report which the Ministry is supportive of establishing Kenya Advanced Institute of Science and Technology.

A Memorandum of Understanding amongst Ministry of Education Kenya, Konza Technopolis Development Authority and Export-Import Bank of the Republic of Korea was signed on 31<sup>st</sup> May, 2016 and a Steering Committee appointed.

### **Research, Science, Technology and Innovation**

**Research Management and Development:** In the review period, the Science, Technology and Innovation (ST&I) Act, 2013 was enacted. The enactment of the Act established the National Commission for Science, Technology and Innovation (NACOSTI), the National Research Fund (NRF) and the Kenya National Innovation Agency (KENIA). The State Department also attracted European Union ST&I Collaborations funded research that amounted to Kes. 100 million with the Government providing counterpart fund of Kes. 50 million. Two National Research and Development Surveys were undertaken during the period under review while 308 research projects were funded in 2013/2014, 256 research projects in 2014/2015 financial year and 243 research projects in 2015/16 totaling to Kes. 1.42 billion.

An Africa Regional Cooperative Agreement for Research Development and training related to Nuclear Science and technology by 39 African states was also signed as well as a Comprehensive Nuclear Ban Treaty (CNBT) agreement. Regulations for the implementation of the ST&I Act, 2013 including guidelines and codes on registration and accreditation of research institutions, quality assurance and licensing were developed. The ongoing construction of NACOSTI Headquarters at Kabete is at 95% completion level.

**Knowledge and Innovation Development and Commercialization:** In the period

under review, a National Assessment of the National Science and Technology Parks needs was undertaken and a national 10 year master plan and strategy is being developed. Land has also been identified to establish 2 pilot science and technology parks. Designs for the national S&T Park is planned for 2016/2017 FY. A strategy on development of a national physical sciences laboratory was also formulated during the period under review.

Three national Innovation Surveys were undertaken during the period under review. A design of a National ST&I Statistics Observatory was completed and 15 strategic international collaborations in science, technology and innovation in the key national priority areas signed. Pilot work also was started with two research chairs- Health System and Agriculture Biotechnology through a matching fund in the programme where the Government contributes Kes. 15 million per annum. Four annual national science, technology and innovation weeks were undertaken to increase participation and create awareness on ST&I.

**Science and Technology Development and Promotion:** The State Department developed and implemented a scheme for awarding outstanding scientists to the tune of Kes 6 million. The Department further awarded 63 German Academic Exchange Service (DAAD) PhD scholarships in specialized areas in science and technology development at a total of KES. The Government of Kenya has been contributing KES 73 Million every year towards the scholarship scheme since 2010/2011. Researchers were also able to access funding of 12.3 Million Euros through awareness creation and participation of the State Department as the Kenya Horizon 2020 National Contact Point.

## **2.1.4 Teachers Service Commission**

### **The Commissions Programmes**

During the period under review the Commission had three programmes namely:-

- i. Teacher Resource Management
- ii. Governance and Standards
- iii. Administration and Planning

### **Teacher Resource Management**

The Teacher resource management programme has the following three (3) sub-programmes:-

- a) Teacher Management - Primary
- b) Teacher Management - Secondary
- c) Teacher Management - Tertiary



The programme deals with all teacher management functions comprising Registration, Recruitment, Deployment, Planning and Utilization. The performance of the programmes and related implementation constraints are discussed below.

Staffing of Public Educational Institutions: In total there are 28357 public educational institutions comprising 22,167 Primary, 8,297 Secondary and 93 Tertiary institutions. The total enrolment as at 2015 was 10,090,800 (5,127,900 Boys and 4,962,900 Girls) in primary and 2,558,981 (1,348,448 Boys and 1,210,533 Girls) in Secondary. In Tertiary institutions, enrollment was 66,815 (37,401 male and 29,414 female) students. Currently the Commission manages a total of 300,060 teachers distributed as per the table below:-

### Teacher Distribution

CATEGORY	TOTAL
Primary	212,809
Post Primary	87,251
<b>TOTAL</b>	<b>300,060</b>

*Source TSC Teacher Management*

The current teacher establishment falls far short of the number required to adequately staff all the schools in the country. In order to address the staffing needs of all schools, the Commission needs to employ 87,489 additional teachers-39,913 for primary and 47,576 for post primary institutions.

The staffing gaps that have been on the increase over the years is attributed to the introduction of Free Primary Education (FPE) in 2003, and the Free and Affordable Secondary Education (FASE) in 2008 which improved access and increased enrolment.

To bridge the staffing gaps, the Government has continued to provide funds to employ additional teachers. In the last three (3) years 22,000 additional teachers were employed which led to increase in teacher compliment from 278,060 in 2014 to 300,060 in 2015/16.

### Trends in Teacher Recruitment between 2013/14 and 2015/16.

Financial Year	No. of teachers recruited	Teacher ceiling
2013/14	10,000	288,060
2014/15	6,000	294,060
2015/16	6,000	300,060

*Source: Teacher Management*

The government planned to recruit 25,000 additional teachers during the second Medium Term Plan of the Vision 2030. This, however, will not fully address the current staffing gaps which are far above this number. There is therefore need for the

government to provide adequate funds to employ the required number of teachers.

Teacher Deployment and Utilization: The objective of deployment is to ensure that teacher equity in teacher distribution is achieved nationally and to provide competent administrators to public educational institutions it is also intended to ensure optimal utilization of teachers.

The national average of pupil teacher ratio (PTR) at primary school level moved from 44:1 in 2007 to the current 42:1. However, there are significant regional disparities in teacher distribution with schools in ASAL areas and urban slums. The teacher imbalance is further aggravated by insecurity in most parts of the ASAL areas in the country.

To address this disparity, the Commission undertakes continuous teachers balancing and rationalization and provides additional incentives (Hardship allowance) to attract and retain teachers in these hard to staff areas. Similarly, plans are underway to introduce alternative modes of curriculum implementation.

Teacher Career Growth and Progression: The Commission continues to promote teachers based on the requirements of the various schemes of service. This is based on the approved establishment and the budgetary provision. The current funding for Teacher Proficiency Course (TPC) promotion is pegged at 2.5% of the total number of non- graduate teachers. This percentage is very low given the number of Non-Graduate Teachers in service. The Commission therefore proposes that Teacher Proficiency Course (TPC) promotions be increased to 5% of the total number of non-graduate teachers .In the last four years the Commission promoted the following number of teachers as shown in the table below:-

#### Trends in Teacher Promotion

Financial Year	Common Cadre	Teacher Proficiency Course	Promotion Through Competitive Selection					TOTAL
			J.G.M	J.G.N	J.G.P	J.G.Q	J.G.R	
2012/13	13,614	5,249	541	657	19	12	5	20,097
2013/14	18,221	4,868	3,500	-	33	80	24	26,726
2014/15	12,633	4,729	519	4,336	-	-	-	22,217
2015/16	23,885	4,222	39	133	2	0	0	28,281
<b>TOTAL</b>	<b>62,324</b>	<b>19,519</b>	<b>6,971</b>	<b>6,246</b>	<b>89</b>	<b>115</b>	<b>37</b>	<b>95,217</b>

*Source: Teacher Management & HRM & D*

Stagnation has been a challenge leading to many teachers serving in the same grade for as long as 20 years and above. This has led to low morale, low quality teaching and indiscipline among teachers. The stagnation is attributed to small establishment and limited budget allocations for teacher promotion. The table below gives teachers

stagnation in various job groups:-

## Stagnation

LENGTH OF SERVICE(YEARS)/PER JGRP	G	H	J	K	L	M	N	P	Q	R	TOTAL
5-10 YEARS	32,005	5,952	100	584	22,898	19,701	7,150	290	48	33	<b>88,761</b>
11-15 YEARS	11,883	10,454	14	231	5,507	1,737	105	8	1	7	<b>29,947</b>
16-20 YEARS	6,014	124	3	7	1,304	19	5	-	-	-	<b>7,476</b>
21 YEARS AND ABOVE	11,154	35	7	3	32	-	-	-	-	-	<b>11,231</b>
<b>GRAND TOTAL</b>	<b>61,056</b>	<b>16,565</b>	<b>124</b>	<b>825</b>	<b>29,741</b>	<b>21,457</b>	<b>7,260</b>	<b>298</b>	<b>49</b>	<b>40</b>	<b>137,415</b>

Source: HRM & D

## Governance and Standards Programme

The governance and standards programme has three sub-programmes, Quality Assurance and Standards, Continuous Professional Development, Professionalism and Integrity.

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

**Maintenance of Teaching Standards:** The Commission is mandated to regulate teaching service and maintain teaching standards to ensure that only qualified and registered teachers, join service and it also continuously reviews the standards of education and training of persons entering the teaching service.

In addition, it carries out regular standards assessments to ensure compliance with teaching standards in curriculum delivery. Teachers must meet the required standards which include possession of teacher registration certificate, schemes of work, lesson plans, lesson notes and all other related documents required for improved performance.

**Teacher Performance Appraisal:** The Commission has institutionalized teacher performance appraisal across the country. The appraisal process is meant to enhance performance management of teachers in all public educational institutions.

**Registration:** Teacher registration is meant to ensure professionalism in the teaching service and standardization of qualifications. The Commission is responsible for the registration of trained teachers as per article 237 of the constitution of Kenya. The TSC Act of 2012 clause 23(2) provides that no person shall engage in the teaching service unless such person is registered as a teacher.

To enhance efficiency and effectiveness in the registration process, the Commission rolled out an online teacher registration. Similarly, the process of establishing nominal

roll for all qualified teachers in both public and private institutions was started.

During the year 2015/2016, a total of 54,743 teachers were registered out of 55,640 who applied for registration and this success is attributed to the automation of registration process. The table below shows the number of teachers registered in the last three years.

#### Number of Teachers Registered in the last three years

Year	Number Of Teachers Registered	% Increase
2013/2014	21,326	-
2014/2015	47,929	124.74
2015/2016	54,743	14.22
<b>TOTAL</b>	<b>123998</b>	

*Source: Teacher Management*

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

The National Education Sector Support Programme has identified several factors, which affect quality in schools. They include: Weaknesses in teacher skills, low subject mastery, and insufficient pedagogical skills among others. It is incumbent upon the Commission to be involved in ensuring that those intending to join the profession study subjects that are relevant in the job market.

The Commission will ensure that those already employed are continuously developed through INSETs and Teacher Professional Development (TPD) modules to cope with changes in the market. Further the Commission under its current mandate will carry out institutional based Quality Assurance and standards programmes.

Quality Assurance & Standards officers will be employed and deployed at both County and Sub County levels to carry out the QAS activities in all public schools in the country. Similarly, the Commission intends to conduct continuous professional teacher development through INSET programmes. Adequate funding is required to accomplish both these functions.

**Teacher Professionalism and Integrity:** To improve professionalism and maintain teaching standards, the Commission has sensitized over 7,000 Education Administrators, School Board of Management and other key stakeholders. Besides, the Commission has implemented performance contract and performance appraisal system in all public education institutions to make teachers accountable and more responsive to their assigned duties.

#### Trend of registered discipline cases over the three year period.

S/NO	Year	Number of cases registered
1.	2015/2016	1,795
2.	2014/2015	983
3.	2013/2014	1,185

During the review period, the number of registered discipline cases increased from 983 in 2014/2015 to 1772 in 2015/2016. This increase is attributed to the insecurity situation in North Eastern region where 1,529 desertion cases, constituting 86% of the disciplinary cases was reported.

#### General Administration and Planning Programme

General administration and planning services are undertaken within seven Directorates and are aimed at effective coordinating, directing, controlling, organizing and resource mobilization for efficient service delivery. These forms the basis of TSC secretariat's operations and maintenance (O&M) budget provision. Below are the achievements under the various directorates.

**Finance and Accounting Services:** To ensure efficiency in payment processing, the Commission has embraced use of the Integrated Financial Management System (IFMIS).

**Internal Audit:** The Commission is in the process of modernizing its auditing processes. The directorate has acquired and installed modern Audit systems namely teammate and IDEA software in a move aimed at automating audit process. Through the support of Public Financial Management Reforms (PFMR), the Commission was able to train administrators and managers on the use of the two systems. The Commission has been able to establish an Audit committee in line with the Public Audit Act 2003.

**Information and Communication Technology:** During the period 2015/2016, Teacher Management Information System (TMIS) was developed to enhance efficiency in the management of teachers' data through data capture. Improvement was realized in the use of online services, such as online registration, application for promotion, tracking of interview process, access of pay slips and automation of third party deductions. The Commission has also enhanced interconnectivity through Internet and intranet as a crucial input to the realization of Vision 2030 goals.

The Commission intends to digitize all its records approximately 700,000 files. It also

plans to upgrade its current electronic management system (EDMS) to a more scalable system that will cope with the increased demand for document processing needs arising from the decentralization of functions. Further the teachers' online platform will be extended to cover online reporting of Curriculum Based Establishment (CBE) and online reporting of the teacher appraisal. In an effort to improve service delivery the Commission is in the process of providing a Multi-Channel mobile technology platform to improve interaction with its clients i.e. teachers and other stakeholders.

**Administration:** The administrative services includes coordination of all support functions of the Commission. The directorate achieved the following during 2015/2016 financial year:-Review of the various policies on teacher management to align them to the constitution and the TSC ACT 2012, development of strategic plan 2013-2018, rolled out the customer relationship management system, development of the New Code of Regulations, Code of Conduct for Teachers and the guidelines for implementation of TSC ACT 2012, appointed and deployed Sub County Directors to bring services closer to the teachers.

**Human Resource Management and Development:** The Secretariat has developed a skills inventory particularly for the Secretariat staff as a preparatory measure to design appropriate capacity development programmes. The Commission also carried out a training needs assessment survey. The findings of this survey will guide in future training of its staff.

The Commission uses IPPD System to manage its payroll. However, due to the large numbers involved the system has been posing challenges. The Commission is exploring ways of addressing the challenges posed by the limitations of IPPD system.

**Field Services Sub-Programme:** The Commission decentralized its functions to the 47 Counties and their 243 Sub-County offices for better service delivery. During the period under review, the Commission appointed and deployed Sub-County Directors spread across all the Counties. Decentralization of services has resulted in marked decrease in the number of teachers seeking services at the TSC head quarters. Consequently, teacher pupil contact hours has improved. In the medium term, the Commission expects to strengthen the operations of the county offices by transferring additional functions, such as discipline, interviews and some Human resource functions. In this regard, there is need to support the operations at this level by providing them with the necessary infrastructure and additional staff to enhance governance and standards.

**Table 2.1 Sector Programme Performance Review**

**State Department for Basic Education**

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
<b>Sub Programme 1: Free Primary Education</b>								
Increased enrolment in primary schools	Enrolment in public primary schools	8.8m	8.9m	8.9m	8.8m	8.9m	8.8m	Enrolment in public primary is almost stable increasing by 100K between 2013 and 2015 in more than 21,000 schools.
Improved dignity for girls in primary schools	Number of school girls benefiting from supply of sanitary towels	568,925	665,251	1,143,548	568,925	665,251	1,143,548	In FY 2014-2015, 1,143,548 girls in primary and special needs schools were supplied with sanitary towels, up from 568,925 in 2012-2013.
<b>Sub-Programme 2: Special Needs Education</b>								
Increased enrolment for learners with special needs	Number of special needs learners	80,751	89,816	93,685	80,751	89,816	105,727	Increase in enrolment and retention for special needs children in school from in 2012 to in 2015.
Realization of full potential of Learners with special	Number of schools with special boarding facilities	15,371	16,361	16,858	15,371	16,361	18,566	Need for increased investment in special boarding schools
	Number of SNE Teachers trained	500	522	550	497	531	685	Teachers trained in SNE Diploma at KISE
	Number of Psycho-education assessments and placements for children with special needs and disabilities.	650	700	800	675	744	977	Assessments at KISE and other EARCs
<b>Sub-Programme 3: Alternative Provision of Basic Education</b>								
APBET and NFE centers registered	Number of NFS and NFE centers registered	429	438	479	429	438	479	A total of 50 NFS and NFE Centers registered with a total of 146, 000 learners enrolled in 2014-2015(up from 85,000 learners in 2012-2013). 400m disbursed to 479 schools for the learners.

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
<b>Sub-Programme 4: Alternative Basic, Adult &amp; Continuing Education</b>								
Increased access to Adult and Continuing Education	Percentage of adult literacy	61	63.6	71	61	63.6	65	Number of learners increased by 7.7% in 2014 decreased by 7.4% in 2015 and increased by 1.7% in 2016. Decrease was due to mass exit of instructors.
	Number of MTDIs and CLRC equipped/refurbished/ upgraded	5 MDTI	5 MDTI	5 MDTI 2CLRC	5 MDTI	5 MDTI	5 MDTI 2 CLRCs	5 MDTIs upgraded and 2 CLRCs refurbished
Improved quality of ACE	Number of ACE centers operational	5200	5500	6,000	5175	5388	6173	Operational ACE centres increased from 5175 centres in 2014 to 6173 centres in 2016.
	Number of officers and teachers trained	440	440	150	370	375	199	1064 officers and teachers trained on various areas for efficient service delivery
<b>Sub-Programme 5: Early Childhood Development and Education</b>								
Quality delivery of ECDE service	An Operational ECDE Policy Framework	-	-	1	-	-	1	The policy Draft ready for stakeholder consumption and input.
	Operational Service Standards guidelines	-	-	1	-	-	1	Still awaiting finalization of the policy framework
<b>Sub-Programme 6: Primary Teachers Training and In-Servicing</b>								
Provision of improved basic infrastructure in PTTCs	Number of PTTCs with improved infrastructure	-	-	14	-	-	14	3.1 million used to support 14 PTTCs for infrastructure improvement
Increased access to primary teacher education	Number of new PTTCs constructed	7	7	9	7	7	7	Over the period 7 New PTTCs constructed at a cost of Ksh. 408 million
Quality of In-Service Education and Training (INSET) improved	Number of Policy documents to guide in service developed	-	-	1	-	-	1	The INSET policy has been developed and approved for dissemination by M/S teachers and stakeholders
A system of National INSET for Regional Trainers established.	Quality of INSET reaches a mean of over 3 on the scale of 0 to 4	2.5	2.5	-	3.0	3.0	3.1	Output is almost achieved and the system of National INSET for Regional Trainers has been almost



Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	in the Quality of INSET Assessment Index							established at CEMASTE A
System of cluster INSET strengthened.	A guideline/manual on mathematics and science INSET for primary school	1	1	1	1	1	1	Guideline/manual on management of M/S INSET for primary school teachers has been developed.The manual is developed yearly
	Number of primary school teachers trained by the Cluster INSET	60,000	60,000	-	55,393	55,393	50,520	60,000 primary mathematics and/or science teachers in grades 6, 7, and 8 school trained in the country participate in Cluster INSET every year
<b>Sub-Programme 7: School Health and Nutrition</b>								
Increased access to education in in ASALs & pockets of poverty	Number of children benefitting from the School Feeding Program	1.4 m	1.5 m	1.55 m	1.4 m	1.55 m	1.6 m	Number of children benefitting from the program currently stands at 1.6 million for 2015-2016
<b>Sub-Programme 8: Expanding Education Opportunities in ASALs</b>								
Reduced regional disparity in access to education	Number of mobile schools established	87	91	104	87	91	104	17 Mobile Schools established in the period under review.
	Number of Student enrolled in ASAL areas	8,500	9,112	11,998	8,500	9,112	11,998	11,998 learners enrolled in mobile schools in ASAL.
	Number of Low cost boarding schools established in ASAL areas	395	411	426	395	411	426	21 schools facilitated to construct low cost boarding
	Number of Nomadic Education policies reviewed/ developed by NACONEK	-	-	1	-	-	1	One policy Reviewed by NACONEK to align to Basic Education Act
	Number of schools monitored by NACONEK	-	-	45	45	-	45	The objective of the exercise was to establish the effectiveness of government interventions in nomadic regions.
<b>Sub-Program 9: ICT Capacity</b>								

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
<b>Development</b>								
Improved ICT competency for Teachers	Number of teachers trained on ICT	-	2,705	16,784	-	2,705	22,000	The trainings were successfully undertaken <ul style="list-style-type: none"> <li>• 2705 master teachers trainer trained</li> <li>• 22,000 teachers trained</li> </ul>
	Number of education officers trained on ICT	-	150	62,784	-	150	62,784	The planned activities were realized <ul style="list-style-type: none"> <li>• 150 Master teacher trainers trained</li> <li>• 62,784 Teachers trained</li> </ul>
<b>Programme Two: Secondary Education</b>								
<b>Sub-Programme 1: Secondary Bursaries Management Services</b>								
Access to secondary education enhanced for needy students	Amount used in constituencies bursary funds.	Ksh 1.1 b	Ksh 1.2 b	Ksh.1.2b	Ksh 1.06b	-	-	Program is vision 2030 flagship project but was not funded in 2014/2015FY and 2015/16 FY
	Amount benefiting students under the scholarships and other educational benefits in secondary education	Ksh.30m	Ksh. 10m	Ksh.10m	Ksh.665,322	Ksh1.175,964	-	Needs had been identified for Ksh 2,150,978.00 against lack of funding
<b>Sub-Programme 2: Free Day Secondary Education &amp; Grants</b>								
Increased access to secondary education	Enrollment of students in Public Secondary Schools	2000000	2100000	2300000	2023334	2171504	2354786	Underfunding from treasury to disburse full amount of 30% fees for second tranche disbursement left a deficit of 2.9 billion for funding from 2016/17 FY budget allocation.
Public Secondary upgraded to national status	Number of schools upgraded to national status	30	30	27	30	29	26	The initiative is ongoing and is expected to increase the space available for candidates transiting from primary schools
Infrastructure in public secondary schools enhanced	Number and Amount spent on schools expansion/rehabilitation	290 schs Ksh 290m	290 schs Ksh 290m	580 schs Ksh 580m	227 Schs. Ksh. 200m	68 schs. Ksh 73.9m	433 schs Ksh1.56m	In 2015 FY, Kshs. 300M was disbursed to 238 public secondary schools that included Ksh, 25m disbursed to all 25 special needs

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
								secondary
Laboratories equipped to improve performance in sciences	Number and Amount spent on laboratory equipment	1240 schs Ksh. 165m	1240 schs Ksh 260m	1240 schs Ksh 260m	1179 schs Ksh. 165m	1324 schs Ksh 251m	954 schs 178.26m	KES.251, 560,000.00 disbursed to 1324 schools in 2013/14FY; KSHS. 71,190,231.00M disbursed to 381 public secondary schools as (GOK component).
Access to Quality Laboratory Apparatus	Number of laboratory apparatus and materials produced and supplied by SEPU	8,000	20,000	25,000	15,112	270,403	32,516	
<b>Sub-Programme 3: Secondary Teacher Education Services</b>								
DTTC expanded/rehabilitated/equipped	Amount spent on expansion/equipment /rehabilitation	Ksh 10 m	Ksh 10 m	Ksh 5.5 m	Ksh. 10m	Ksh.10.4m	Ksh.s5.4m	Kagumo DTTC granted 5.4M in 2015/16FY
New DTTCs Constructed	Amount spent on construction of new DDTC	Ksh 54m	Ksh204m	Ksh.185m	Ksh.54m	Ksh.204m	Ksh 185m	Kibabii DDTC established at a cost of 284M Kshs.35M disbursed to Lugari DDTC and admitted new students in 2015/16 FY. Kshs.80M disbursed to Moiben DDTC.
<b>Sub-Programme 4: Secondary Teachers In Servicing</b>								
Secondary M/S teachers' ASEI/PDSI practices in classroom enhanced	Number of manuals for lesson study developed.	1	1	1	1	1	1	This manual covers new emerging trends in mathematics and sciences
	Percentage of Secondary School Principals trained on pedagogical leadership	100	100	-	82	82	90	Reasonable number of secondary school principals has participated in the Principal's Workshops.
	Percentage of M&E Reports on Principals' Workshops submitted	100	100	100	100	100	100	M&E survey carried out yearly to determine the impact of INSET and areas of improvement reports prepared and submitted.
CEMSTEA as a resource center for M/S education strengthened	Number of Primary INSET Module 1&2 revised/ refined as self-	1	1	1	1	1	1	This output has been achieved Primary INSET modules for Cycle 1&2 have been converted to self-

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	explanatory materials and published for teachers.							explanatory materials for ease of learning
	Percentage of digitization of learning materials	100	100	100	100	100	100	Primary INSET materials for Cycle 1&2 are digitized and made available through the CEMASTEVA website.
	Number of exemplary lesson videos produced and distributed.	1	1	1	1	1	1	An exemplary lesson video was produced and distributed .This applied by National Trainers during yearly training.
	Number of secondary teachers trained	-	-	630	-	-	641	641 secondary teachers trained.
<b>Sub Programme 5: Special Needs Education</b>								
Improved Infrastructure in public SNE secondary schools	Amount disbursed to SNE schools benefiting from infrastructure grant	-	-	50m	-	-	-	Not funded in 2013/2014, 2014/15 and 2015/16 FY.
Increased access to secondary and tertiary education for students with special needs	Amount Spent on SNE capitation grants		Ksh 200m	Ksh 200 m	-	Ksh197m	Ksh199m	KES. 200M disbursed to 3,128 students and trainees in 25 special secondary schools, 70 integrated secondary schools and 11 trainees in two DTTCs in 2013/2014 FY.
	Enrolment of Special Needs Students in secondary and DTTCs	-	3,022	3,268	-	3,022	3,268	Ksh 200M disbursed to 3,586students in 28 special needs secondary schools, 74 integrated secondary schools and 11 trainees in 02 DTTC in 2014/15FY.
<b>Programme Three: Quality Assurance</b>								
<b>Sub-Programme 1: Curriculum Development</b>								
Quality of education enhanced through Curriculum Reform, development and support materials	New curriculum	5%	10%	20%	5%	5%	20%	Policy developed Curriculum framework developed Needs assessment carried out
	Number of Curriculum syllabuses developed	43	47	32	43	47	32	Syllabuses in use 2,009 teachers orientated

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	Number of curriculum support materials developed	20	20	30	20	20	30	Curriculum Support materials in use.
Standard of education assured through evaluation /vetting of curriculum support materials	Number of materials vetted and approved	500	200	500	872	109	566	Material approved and included in Orange book.
Access to Education through Broadcasting channel enhanced	Number of educational programs broadcast	2700	2700	2700	2700	2700	2850	2700 Radio and 150 of TV programs developed. TV studios in use
Access to quality educational materials diversified	Number of subjects whose content has been digitized	5	5	10	5	5	15	Digital content in use in learning institutions.  Teachers trained on ICT integration.
<b>Sub-Programme 2: Examination and Certification</b>								
Structured Examinations administered	Number of candidates registered on the online registration system: KCPE	839,759	880,486	952,543	839,759	880,486	957,086	There is an increase in examined KCPE candidature
	KCSE	446,696	483,630	577,543	446,696	483,630	525,794	There is an increase in examined KCSE candidature
	Number of Examination centres established	22,786	23,362	24,260	22,786	23,362	25,613	For KCPE 25,613 centres were established
		6,968	7608	8,057	6,968	7608	8,057	For KCSE 9,157 centres were established.
	Number of schools involved in National Assessment program	224	239	247	224	239	247	5325 class six learners covered in 2013/14 5301 form 2 learners covered in 2014/15 and 5546 class 3 learners in 2015/16
<b>Sub-Programme 3: Co-Curriculum Activities</b>								
Holistic development of learners strengthened.	Percentage of co-curriculum activities monitored from zonal to	100%	100%	100%	100%	100%	100%	All Games, Music, Drama and Athletics were monitored to the regional level.

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	regional level.							
Quality of Education Improved	Education Quality index	2.5	2.5	2.55	2.51	2.39	2.47	6500 schools and 8000 teachers assessed and reports written. The EQI was determined as 2.47.
Quality of education developed and maintained	Level of establishment of ESQAC	20	80	100	20	60	80	The operationalization of ESQAC has been a bit slow due to the fact that it was not captured in the previous budget as a SAGA. This should be fast tracked
Skills upgrading in curriculum implementation	Number of lecturers trained	3000	3500	12780	79450	70000	12780	280 lecturers in TTC's were trained on curriculum implementation.  1200 teachers trained on pedagogy and reports written.
Mainstreaming CFS in primary schools and PTTC's	Number of schools	20,000	20,000	8,000	20,000	20,000	16,000	Done in 16000 schools in 47 counties. The achieved target was double the planned target.
<b>Programme Four: Administrative Services</b>								
Quality of service delivery enhanced	Number of Policy documents developed/ reviewed	2	2	2	2	2	2	Sessional Paper No. 2 of 2015 on Reforming Education and Training Sectors in Kenya developed and being operationalized
	Number of education managers trained on peace education	0	45	94	0	45	94	94 education managers trained and 45 appointed as focal persons to champion peace messages in respective counties
	Number of enacted/reviewed legislations	1	0	1	1	0	1	Basic Education act and regulations instituted during the review period.
Implementation of education programmes/projects strengthened	Number of National Education Sector Plan developed and implemented	1	1	1	1	1	1	The National Education Sector Plan( NESP) Volume One , Volume two and Three 2013-2018 developed, printed, disseminated and being implemented

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
Reduced effects of HIV and AIDS in education sub sector	Number of education managers/ teachers sensitization on HIV/AIDs	100	100	1000	105	100	1000	Education sector policy on HIV and AIDS reviewed and disseminated to all the 47 counties 100 education managers and 1000 Teachers in public schools sensitized
	Number of condoms dispensed					3500	26198	26,198 condoms (25,681 male & 517 female) dispensed to staff
Reduced effect of Alcohol Drug and Substance abuse (ADA)	Number of education managers trained on ADA	100	100	1000	105	100	1000	There is need for more resources towards this initiative
	Train staff on care and support for staff with SUD	-	-	30	-	-	32	
Work environment, safety and security improved	Number of kitchens/ Board room renovated	1	4	4	1	4	-	4 kitchens and 1 board room renovated
	Number of floors with open offices	-	1	2	-	1	-	No allocation for the purpose
Transport facilitation for headquarter and field offices enhanced	Number of vehicles procured	-	-	118	-	-	1	Adequate funds required for procurement of vehicles
Staff sensitized on corruption eradication and governance	Number of copies of ethics and integrity materials printed		-	500	-	-	500	Materials printed and distributed
	Anti-Corruption Policy		-	500	-	-		Target not achieved due to inadequate funding in 2015/16
	Number of staff sensitized on corruption prevention	-	-	100	-	-	250	
National Cohesion and Integration enhanced in educational Institutions	Number of frameworks developed to champion for peaceful coexistence in all institutions of learning and in communities	1	-	1	1	0	1	94 Focal persons in each county trained to champion peace education Held 2 international workshops on peace education

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
Northern Corridor Integration Projects (NCIP) Human Resource Capacity Development	No. of Summit Reports generated	-	6	6	-	6	6	The Ministry is coordinating the Human Resource Capacity Building cluster for the Northern Corridor Integration Project
	No. of Skills Audit undertaken for the sustenance of the Northern Corridor Integration Projects	-	-	2	-	-	1	Contract for Skills Audit for other projects to be signed by Sept 2016
	No. of centers of Excellence identified and operationalized for skills training	8	8	8	8	8	8	8 Centers of Excellence operationalized and offering training; Morendat will commence training on oil and gas pipelines in Sept 2016
Improved Service delivery to persons with disabilities	Review of policy and number of offices for PWDs established	1	0	1	-	1	1	Customer care office for PWDs established in 2014/15 and Policy reviewed in 2015/16
Enhanced governance in secondary schools through management training at KEMI	Number of School Managers trained for Diploma in Education Management.	20,000	15,000	10,000	23,247	12,000	7,700	42,947 School Managers trained over the period 2012 to 2014
	Number of Principals trained for ICT Integration in Education Management through MOEST	-	1,500	250	-	1,523	253	1776 Principals Trained.
Access to Computer accessories for maintenance and support services expanded	Number of offices equipped with assorted hardware	47	-	-	-	-	-	Equip 47 County offices with computers and printers not provided due to lack of funding (i.e Network interface cards, internal hard disks Ram, laptop adopters, UPS, UPS batteries)
Social Development for Eastern Africa	Number of declarations in favour of Social	-	-	1	-	-	1	A four member bureau comprising Kenya (President), Tanzania (Vice



Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
enhanced	Development for Eastern Africa							President), Djibouti (Rapporteur) and South Sudan (Vice Rapporteur) was elected
Review of schemes of service	Number of schemes of service developed/reviewed							<ul style="list-style-type: none"> <li>Schemes of service for Education officers, Quality Assurance &amp; Standards Officers reviewed</li> <li>Schools Auditors scheme of service is being finalized</li> </ul>
Student Training Entrepreneurial Promotion (STEP)	Number of Young entrepreneurs from universities and counties trained	200	100	100	200	100	100	Youths were drawn from Kenyatta University and Kiambu and Mombasa County
Regional capacity building project on anti-doping in sports	Number of anti-doping stakeholders participating from EAC region		40			35		This was a regional workshop for Eastern African Community Countries
Nomination of Mt. Elgon as a Trans-boundary Biosphere Reserve	Draft and signed Memorandum for Mt. Elgon nominated as a Trans-boundary Biosphere Reserve		2			1		The draft was finalized in 2014/15 and is awaiting for signing between the two countries
Media Professionals and other media stakeholders trained on the UN Plan of Action on the Safety of Journalists and Issues of	Number of Media Professionals and other stakeholders trained. Annual Campaigns conducted through the World Press Freedom Day Celebrations Report on Annual Campaigns.		50	50		50	63	50 Media Professionals and Media Stakeholders 63 Media Professionals and Media Stakeholders The remaining to be trained in FY 2015/2016,(delete) 2016/2017 and 2017/2018

## State Department for Vocational and Technical Training

Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
		2013/2014	2014/2015	2015/16	2013/2014	2014/2015	2015/16	
<b>Programme 1: Technical Vocational Education and Training</b>								
<b>SP 1: Technical Accreditation and Quality Assurance</b>								
TVET Authority established and operationalized	Appointed Board Members	Appointment of Board members	Development of operationalization documents	Recruitment of DG/CEO and Staff	TVET Board Appointed	Operationalization documents developed	CEO recruited	TVETA functional but constrained by low budget and lack of staff
TVET Funding Board established and operationalized	Appointed Board Members	-	Appointment of selection panel to appoint the Board	Appoint the Board	N/A	Selection panel appointed	Shortlisting of Board members done	TVET Funding Board not yet constituted
Output 3: Improved Quality and Relevance	Number of institutions installed with the state of art equipment	10	10	10	15	15	10	All TVET institutions to be equipped with state of the art equipment
	TVET regulations and Standards	-	TVET regulations and Standards developed	TVET regulations and Standards Gazzetted	-	TVET regulations and Standards developed	TVET regulations and Standards Gazzetted	The TVET regulations and standards should be developed into an accreditation handbook
Assessment of TVET institutions for Registration and Licensing	Number of registered and licensed institutions	-	-	800	-	-	612	Assessment started in second quarter of FY 2015/16 due to late disbursement of funds
Quality assurance inspection	Number of Quality assessment reports	-	-	-	-	-	-	40 institutions will be due for assessment in FY 2016/17
	Report on standard compliance	-	-	1	-	-	0	No institutions were due for compliance review
Dissemination of prepared quality reports forums	Number of forums to disseminate quality report	-	-	-	-	-	-	To commence in FY 2016/17 after quality audits
Appointment of Evaluators and Monitors	Number of Evaluators and Monitors appointed	-	-	50	80	100	0	To be done in FY 2016/17

Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
		2013/2014	2014/2015	2015/16	2013/2014	2014/2015	2015/16	
Registration of Trainers	Number of Trainers Registered	-	-	-	-	-	-	Framework for registration of trainers to be developed in FY 2016/17
Recognition and Equation of certificates/ qualification	No. of Technical Committee meetings	-	-	2	-	-	0	Framework to be developed in FY 2016/17
Sensitization of the public on TVET Act	No. of Sensitization workshops	-	-	6	-	-	4	The activity to continue targeting all counties
Development of TVETA Strategic Plan 2016-2021	Strategic Plan for TVETA 2016-2021 developed	-	-	1	-	-	1	Zero draft developed
Convening a National TVETA Conference	National TVET Conference held	-	-	1	-	-	0	Postpone to FY 2016/17
Mapping of TVET institutions	A census report	-	-	-	-	-	-	To be done in FY 2016/17
Development of guidelines for development and review of competence based Curriculum	Guidelines for development and review of competence based Curriculum developed	-	-	Develop guidelines	-	-	Guidelines developed	Validation by stakeholders yet to be held
Competency based curricula	Number of Competency based curricula developed	-	-	5	-	-	5	More curricula to be developed following the developed guidelines
Competence assessment centres	Competence assessment centres established	-	-	10	-	-	0	No budget allocation
Guidelines for competence assessment and certification	Guidelines for competence assessment and certification developed	-	-	Development of Guidelines	-	-	Guidelines developed	Guidelines awaiting validation by stakeholders
Sensitization of TVET trainers and other stakeholders on CBET	Number of TVET trainers and other stakeholders sensitized on CBET	-	-	200	-	-	1124	Target achieved
ICT integration	Draft ICT curricula	A draft ICT	-	-	Draft	-	-	Awaiting validation

Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
		2013/2014	2014/2015	2015/16	2013/2014	2014/2015	2015/16	
	developed	curricula			curricula developed			
	Number of Institutions offering CISCO skills certification programme	3	3	3	3	3	2	Eight TVET institution launched CISCO skills certification programme
	A developed Strategy of Integrating ICT in TVET	Validation of strategy	Launch of the strategy	-	Validation held	Strategy of integrating ICT in TVET developed	-	Development of strategy completed and expected to be rolled out
	Number of Institutions connected to internet	15	15	10	15	15	10	More institutions to be connected
	Sensitization Workshop for trainers on application of ICT in learning	-	Hold Sensitization workshop for trainers on application of ICT in learning	-	-	Sensitization workshop for trainers on application of ICT in learning done	-	Sensitization workshop for trainers on application of ICT in learning done
CBET frame work	Competence Based Education and Training (CBET) System	Develop CBET framework	Validation of CBET framework	Release of the frame work	Validation workshop held	CBET framework structure Developed	Frame work yet to be released	CBET framework structure Developed but yet to be released
Operationalization of CDAC Council	CDAC Council Operationalized	Commencem ent of Part Viii the TVET Act	Appointment of the Council	Development of operationaliz ation documents	Part Viii TVET Act commenced	Council members appointed and gazetted	Draft operationaliz ation documents developed	CDACC functional but constrained by low budget and lack of staffing constraints
TVET CDACC strategic plan	TVET CDACC strategic plan developed	-	-	Development of Strategic plan	-	-	Draft Strategic plan developed	Strategic plan awaiting validation
<b>SP 2: Technical Trainers and Instructor Services</b>								
Recruitment of TVET trainers	-	100	100	-	-	0	0	This has not been done because of lack of funds
<b>SP 3: Special Needs in Technical and Vocational Education</b>								

Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
		2013/2014	2014/2015	2015/16	2013/2014	2014/2015	2015/16	
Integration of special needs in education and training	Initiate SNE Integration	Roll out the programme	SNE initiated	SNE initiated	-	SNE integration initiated but requires funding	No done	Lack of Funding
<b>SP 4 : Infrastructure Development</b>								
TVET Infrastructure Developed	Number of new Technical Training Institutes completed	60% completion for 8 TTIs	100% completion	100% completion for 60 TTIs in constituencies	60%	70%	85% completion for the 60 TTIs in constituencies	11 GOK/ADB supported TTIs completed construction in 2 others ongoing
	Number of workshops and laboratories completed	60% completion	100% completion	100% completion	60%	80%	100%	Workshops in 48 institutions completed.
	Number of workshops Rehabilitated	60% rehabilitation for 27 existing TTIs	100% rehabilitation for 27 existing TTIs	launch rehabilitation for 13 existing TTIs	60%	100%	0	Workshops in 27 institutions rehabilitated Launch of rehabilitation for 13 TTIs not done for lack of funds
	Number of TTIs Constructed in Counties without.	60% completion for 9 TTIs in counties without	100% completion for 9 TTIs in counties without	100% completion for 9 TTIs in counties without	20%	30%	50%	TTIs construction still ongoing; lack of completion caused by lack of budgetary allocation
<b>PROGRAMME 2: Vocational Education and Training</b>								
<b>SP 1: Revitalization of Youth Polytechnics</b>								
YPs equipped	No. of YPs equipped	20	20	20	31	36	50	Additional funding acquired from KIDDP to increase the number of YPs
Infrastructure projects developed	No. of projects rehabilitated in YPs	5	5	3	5	-	-	Funds from KIDDP were received late. Rehabilitation will be done in FY 2016/17
	No. of projects completed in YPs	7	30	4	11	-	4	Including projects completed under KIDDP
	No. of workshops and	37	-	0	-	-	0	There were no budgetary provisions

Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
		2013/2014	2014/2015	2015/16	2013/2014	2014/2015	2015/16	
	hostels projects constructed							for the Directorate during the FY 2015/16 and donor funds were released late. Projects to be initiated in FY 2016/17
Disbursement of the SYPT funds to YP trainees	No. of YP trainees supported through SYPT	63,800	-	-	63,800	-	-	The capitation funds were devolved to the counties
Increased enrolment	No. of trainees enrolled in YPs	76,569	-	-	76,569	-	-	Getting data from the counties was a challenge as Counties appointed new officers as directors
Officers sensitized	No. of officers sensitized on SYPT	-	200		-	302	-	Target surpassed
Enhanced capacity of staff in VTCs	No. of County Officers trained	-	94	104	-	96	104	The training was funded by KIDDP
Finalization of the draft National Policy on Youth Polytechnic and the Vocational Training Sector (NPYPVT)	Draft National Policy on Youth Polytechnic and the Vocational Training Sector (NPYPVT)	Draft National Policy on Youth Polytechnic and the Vocational Training Sector (NPYPVT)	Finalization of National policy	Validation of policy	Draft National Policy in place	-	-	Draft policy in place. Lack of funds for finalization and validation
Finalization of the National Youth Training Strategy	National Youth Training Strategy	-	National Youth Training Strategy	Implementati on of strategy	-	National Youth Training Strategy	-	Draft youth training strategy in place. Lack of funds for implementation
<b>SP 2: Curriculum Development</b>								
Review of the NVCET curriculum	NVCET Option I Level I piloted	-	-	-	-	-	-	Piloting was done earlier
	No. of syllabi reviewed NVCET	4	4	-	4	4	-	No budget provision in FY 2015/16

Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
		2013/2014	2014/2015	2015/16	2013/2014	2014/2015	2015/16	
	No. of officers sensitized on reviewed NVCET syllabi	-	100	-	115	302	-	Target achieved
Review of NVCET instructional materials	Instructional materials in four course areas in NVCET reviewed	-	4	8	6	4	0	No budget provision
YP trainees undertake industrial attachment	No. of trainees that undertook industrial attachment	5,000	-	-	5,078	-	-	-The activity was devolved
Conduct National YP Sports Championships	National YP Sports Championship conducted	1	-	-	1	-	-	The activity was devolved
YP trainees completing their training	No. of YP trainees graduating	27,000	-	-	28,419	-	-	Weak linkage and information sharing between national and county governments
<b>SP 3: Quality Assurance and Standards</b>								
YPs assessed for quality	No. of YPs assessed	200	-	-	230	-	-	The activity was transferred to TVETA
Development of YP QAS Guidelines	YP QAS Guidelines developed	-	-	1	-	-	0	There was no budget to develop the document
Sensitized Officers on QAS	No. of Officers sensitized on QAS	300	-	-	300	-	-	Target achieved
<b>SP 4: ICT Integration in Youth Polytechnics</b>								
ICT integration in YPs	No. of YPs supplied with computers	170	190	-	185	196	-	Targets achieved
	No. of officers sensitized on YPMAS	100	-	-	200	-	-	Target surpassed

## State Department for University Education

Key Output (KO)	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
		2013/14	2014/2015	2015/2016	2013/14	2014/2015	2015/2016	
<b>Programme 1: Administration and Planning</b>								
<b>SP 1: Administration and Support Services</b>								
Human resource development	Number of staff trained	140	200	182	140	200	182	Target achieved
Implementation of Performance Contracting	% of institutions on Performance Contract	100	100	100	100	100	100	Target achieved
Monitoring and Evaluation of projects and programmes in the Ministry	Number of quarterly Monitoring and Evaluation Reports	4	4	4	4	4	4	Target achieved
Policies for university education sub sector formulated	Number of policies formulated	3	1	2	3	1	2	ST&I policy was formulated. National Education Sector Plan (NESP) volume III for university education and Science, technology and innovation was launched
Development of the Knowledge Management Information system	Feasibility study Report	-	-	-	-	-	-	Lack of funds
Review and implementation of the Strategic Plan	Number of Strategic Plan Implementation reports	4	4	4	4	4	4	Achieved target
<b>Programme 2: University Education Programme</b>								
<b>SP 1: University Education</b>								
Increase annual Government sponsored students to public universities	No. of Government sponsored students	53,000	57,986	72,000	53,000	57,986	74,046	Number of students has increased tremendously
New University established.	Number of new Universities established.	3	3	3	1	1	2	Number of universities has stabilized The number includes one LIA
	No of Inspections conducted for proposed establishment of	10	27	32	10	9	29	Delayed response to queries raised



Key Output (KO)	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
		2013/14	2014/2015	2015/2016	2013/14	2014/2015	2015/2016	
	University libraries							
Pan African University of Science Technology and Innovation (PAUSTI) established	Number of students admitted	100	100	100	-	68	91	No control over reporting. Late financial submissions from Member States.
Operationalized Open university	Open University of Kenya operationalized	-	10%	30%	-	10%	20%	Awaiting development of Legal framework
Supply of teaching, training and research equipment in engineering and applied sciences in eight universities	Number of Universities supplied with equipment	-	3	8	1	8	8	The equipment has assisted in accreditation of Engineering courses
Training of staff at Graduate and PhD levels	Number staff Trained at Graduate and PhD levels	-	-	750	300	-	162	Delays in tendering process
Teaching and learning block constructed at Wangari Maathai Institute of Peace and Environment.	Teaching and learning block constructed	-	10%	20%	30%	10%	20%	Construction progressing on well
Kenya Advanced Institute of Technology	No of Feasibility studies Conducted	-	-	100%	-	-	100%	Feasibility study done
<b>SP 2: Quality assurance</b>								
Student placed for Degree	Increased number of student placed	56,938	67,790	74,046	Total=56,938 (Male =34103 Female= 22836)	Total=67,790 (Male=40014 Female =27776)	Total=74,046 (Male =42494 Female=31552)	Added Tom Mboya and Kaimosi Friend University Colleges and Garissa came on board
Student placed for Diploma	Increased number of student placed	-	11,524	12,038	Total=15,401 (Male =7995 Female=7406)	Total=11,524 (Male= 5980 Female=5544)	Total=12,038 (Male =6314 Female=5724)	Students are not very keen on diplomas. Campaign, needs concerted efforts
Enhanced capacity of	No of peer reviewers	180	N/A	70	205	N/A	70	This was to grow the pool of peer

Key Output (KO)	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
		2013/14	2014/2015	2015/2016	2013/14	2014/2015	2015/2016	
peer reviewer for Quality audit	trained							reviewers in response to increased universities
Enhance quality of University education	No of institutions Audited	5	6	4	5	4	4	Target achieved
Enhance quality of University programmes	% of submitted programmes self-assessment Audited	75%	75%	75%	75 %	40%	75%	Target was achieved
Enhance capacity of CUE staff	No of staff Trained	N/A	N/A	5	N/A	N/A	5	More training planned in the next FY
Increase number of programmes on offer	No of programmes evaluated	60	52	120	80	78	117	To ensure programmes being offered meet minimum standards
Increased programmes on offer	% of programme resources verified	80 % of all academic programme eligible for minor revamp	80 % of all academic programme eligible for minor revamp	80 % of all academic programme eligible for minor revamp	80% programme resources verified (45 programmes)	80% resources verified (35 programme)	80% resources were verified (46 programme)	Target met
A transparent and fair criteria for allocation of funds to Universities	Equitable distribution of available resources to Public Universities	*N/A	*N/A	Develop a Differentiated Unit Cost Criteria	*N/A	*N/A	DUC criteria developed and approved	The criteria to be applied in 2017/ 18 F/Y
Operationalize an online data collection tool	% completion of the system	N/A	100	100	N/A	100	100	Validation of the online system set for 2016/17 FY
<b>SP 3: Higher Education support services</b>								
Undergraduate students funded	No. of undergraduate students funded	174,519	212,853	225,500	Total=145,007 Male -95,107 Female -49,900	Total=167861 Male -109,933 Female 57,928	Total=181,933 Male-118,324 Female-63,609	There is reluctance in application due to low amount allocated at an average of Kes 37,000  Inadequate funds are hampering the number of students funded
	Amount in Kes. Million Disbursed	6,903	7,400	8,800	6,175	6,828	7,223	
Postgraduate students funded	No of Postgraduate students funded	3,900	4,500	2,213	Total= 2,834 (Male 1,709, Female 1,125)	Total=2,245 (Male 1,373, Female 872)	Total=2,151 (Male 1,300, Female 851 )	Low uptake due to competition from banks and SACCOs

Key Output (KO)	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
		2013/14	2014/2015	2015/2016	2013/14	2014/2015	2015/2016	
	Amount in Kshs. Million Disbursed	450	428	281	358	227	264	Low uptake due to competition from banks and SACCOs
undergraduate bursary award	No. of students awarded bursary	12,000	15,000	15,333	Total=10711 (male 7,916 female2,795)	Total=15174 (male10,791 female 4,383)	Total=15,171 (male 10,687, female 4,484 )	Bursary allocation based on funds allocated by the Ministry
	Amount in Kes millions of undergraduate bursary disbursed	92	92	92	70	92	91	Bursary allocation based on funds allocated by the Ministry
TVET students Loan funded	No. of TVET students funded	10,000	15,000	27,075	Total= 6047 ( Male=3879 Female=2168	Total=10148 Male=6559 Female=3589	Total= 16822 Male=10926 Female =5896	This includes TVET and KMTCs
	Amount in Kshs million of TVET loan y disbursed	300	300	511	247.89	260.12	555.1	This includes TVET and KMTCs
TVET Students Bursary award	No. of TVET students funded	10,000	15,000	12,010	Total =3959 Male= 2762 Female= 1197	Total = 7015 Male= 5047 Female= 1968	Total = 12519 Male=8913 Female= 3606	This include TVET and KMTCs
	Amount of TVET bursary in Kshs million disbursed	100	100	100	32	52	92	This includes TVET and KMTCs
Postgraduate scholarship awarded	No. of Postgraduate scholarship awarded	77	77	83	Total=74 (Male 42, Female 32)	Total=75 (Male 51 female24)	Total=83 (male 49, female 34)	Based on available funds
	Amount of Postgraduate scholarship in Kshs millions disbursed	21.4	21.4	24.1	20.0	21.7	24.1	Based on available funds
<b>Programme 3: Research, Science Technology and Innovation</b>								
<b>SP 1: Research Management and Development</b>								
Quality Research, Science and Technology	No. of research licenses issued.	1,500	2,000	2,500	1,780	2,200	2,615	Based on individuals and organization that meet the requirements set out in the ST & I Act, 2013
Quality Research, Science and Technology	No. of research projects monitored and evaluated.	150	200	300	180	256	312	Against criteria as set out in the signed contract with NACOSTI
Quality Research,	No. of research projects	200	200	220	308	226	243	Based on the available budget

Key Output (KO)	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
		2013/14	2014/2015	2015/2016	2013/14	2014/2015	2015/2016	
Science and Technology	funded							
Quality Research, Science and Technology	No. of accredited institutions	-	-	5	-	-	2	satisfy criteria laid down in the Science, Technology and Innovation Act 2013
Prioritize research, science, technology and innovation institutions	Establish Kenya Institute of Oil and Gas and Kenya Institute of Mining	-	-	Concept paper			Concept paper	Planned for 201
Science, Technology and Innovation Statistics Observatory developed	Percentage establishment of the Statistics observatory	-	Concept	Strategy Development	-	Concept	System developed	Target achieved
Undertake a National Innovation Survey	National Innovation Survey report	-	-	1	-	-	1	Target achieved
Strategic International collaborations and linkages in Science, Technology and Innovation	Number of strategic international collaborations and linkages	7	10	12	10	12	15	Target achieved. Implementation of the collaborations planned for the next FYs
Regulations on filing and handling Bio safety Appeals	Percentage completion of Bio safety appeals regulations developed	-	-	40	-	-	40	The draft regulations developed awaiting parliamentary approval
National database of research and innovation	A database	-	-	-	-	-	A research and innovation system specification and needs done	Implementation in the next FYs
Research Information system	Percentage implementation of National Research Information System	-	-	-	-	-	Concept note done	Target realized
<b>SP 2: Science and Technology Promotion and Dissemination</b>								
Promotion and access to research, science and technology opportunities	No. of advisories issued	-	3	9	-	9	9	Based on number of advisories requested



Key Output (KO)	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
		2013/14	2014/2015	2015/2016	2013/14	2014/2015	2015/2016	
Access to technology incubation	No. of ST& I products and services incubated/commercialized	-	-	3	-	1	2	Based on availability of budget

### Teachers Service Commission

Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			remarks
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
<b>Programme teacher resource management</b>								
<b>SP I: Teacher Resource Management- Primary</b>								
Adequate teacher supply	Pupil Teacher Ratio	45:1	44:1	42:1	44:1	43:1	42:1	Recruitment of 5,000 additional teachers annually
	No. of teachers recruited	5,122	2,479	2,338	5,122	2,479	2,338	This was the number planned as per MTP II
	Number of teachers transferred to achieve equity	100%	100%	100%	100%	100%	100%	All under-utilized teachers were transferred
<b>SP 2 Teacher Resource Management -Secondary</b>								
Adequate teacher supply	Percentage of schools with improved staffing levels	50	60	70	50	60	70	Schools were provided with additional teachers
	No of teachers recruited	4,826	2,4 90	2,640	4,826	2,4 90	2,640	Based on Budgetary provision
Optimal utilization and distribution of teachers	Percentage of schools meeting the CBE.	20	35	50	20	35	40	There was improvement in CBE
	Number of teachers transferred to achieve equity	1,500	1,800	2,000	1500	1800	2000	The commission transferred under-utilized teachers
<b>SP 3: Teacher Resource Management -tertiary</b>								
Adequate teacher supply	Percentage of colleges meeting Curriculum based Establishment	100	100	100	100	100	100	All colleges had met their CBE

Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			remarks
		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	No of teachers Recruited	52	31	22	52	31	22	Vacancies in tertiary institutions were filled
Optimal utilization and distribution of teachers	Percentage increase in the Number of colleges meeting CBE	100	100	100	100	100	100	All colleges met their CBE requirements
	Number of teachers transferred to achieve equity	3	2	5	3	4	4	
<b>Prog :Governance &amp; standards:</b>								
Effective performance monitoring	Percentage of schools with good management reports	N/A	70	75	70	75	80	
	Percentage reduction in teacher absenteeism	31	21	11	21	21	21	
Professionalism and Integrity of teachers enhanced	Percentage reduction number discipline cases	12	15	17	-15	17	-45	Increase was because of North eastern desertion cases.

## **2.2 Expenditure Analysis**

### **State Department for Basic Education**

The total budgetary allocation to the programs under the sub sector has been increasing over the period. Allocation increased from kshs 56,246M in 2013/14 to kshs 63,980 M 2014/15 and further to kshs 67,106 in 2015/16. The actual expenditure was kshs 53,800M, kshs 60,662M, and kshs 56,211M for the years 2013/14, 2014/15 and 2015/16 respectively

### **State Department for Vocational and Technical Training**

The total budgetary allocation to the programs under the sub sector has been increasing marginally over the period. Allocation increased from kshs 7149.3M in 2013/14 to kshs 7269.2M 2014/15 and further to kshs 8850.46M in 2015/16. The actual expenditure was kshs 5721.43M, kshs 6389.8M, and kshs 7350.68M for the years 2013/14, 2014/15 and 2015/16 respectively.

### **State Department for University Education**

The total budgetary allocation to the programs under the sub sector has been increasing marginally over the period. Allocation increased from kshs 45,410.73M in 2013/14 to kshs 63,920.50M 2014/15 and further to kshs 64,633.15M in 2015/16. The actual expenditure was kshs 39,102.36M kshs 53,367.20M, and kshs 53,373.81M for the years 2013/14, 2014/15 and 2015/16 respectively.

### **Teachers Service Commission**

The total budgetary allocation to the sub sector has been increasing over the period. Allocation increased from kshs 165,683M in 2013/14 to kshs 170,412M 2014/15 and further to kshs 186,586M in 2015/16. The actual expenditure was kshs 165,634M kshs 170,006M, and kshs 184,896M for the years 2013/14, 2014/15 and 2015/16 respectively.

#### **2.2.1 Analysis of Expenditure by Programme**

This section provides an analysis of the sector's expenditure in the last three years. Specifically, the section looks into expenditure trends in both recurrent and development expenditures and analyses any variance between the budgeted and actual expenditure of the sector. The analysis focuses on economic classification, sub-votes and programmes.



**Table 2.2 Programme Expenditure Analysis**

The expenditure analysis for the years 2013/14 and 2014/15 is based on audited accounts while 2015/16 is based on expenditure returns.

**State Department for Basic Education**

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Programme 1: Primary Education</b>						
Free Primary Education	9,257	15,245	18,083	8,974	14,197	14,619
Special Needs Education	686	676	873	686	582	712
Early Child Development and Education	1,730	90	30	1,676	7	9
Non formal Education	100	-	-	100	-	-
Expanding Education Opportunities in ASALs	380	-	-	380	-	-
Primary Teachers Training and In-Servicing	367	317	550	369	316	550
Alternative Basic Adult & Continuing Education	1,223	1,194	108	1,175	1,185	52
School Health, Nutrition and Meals	2,067	2,304	1,475	2,049	1,946	884
ICT Capacity Development	-	2,552	1,360	-	1,964	204
<b>Total Programme 1</b>	<b>15,810</b>	<b>22,378</b>	<b>22,479</b>	<b>15,409</b>	<b>20,197</b>	<b>17,030</b>
<b>Programme 2: Secondary Education</b>						
Secondary Bursary Management Services	1,040	165	259	1,033	175	87
Free Day Secondary Education	25,996	29,999	32,723	24,835	29,318	32,774
Secondary Teacher Education Services	141	334	510	125	334	508
Secondary Teachers In-Service	1,125	418	346	1,125	418	346
Special Needs Education	200	200	200	200	200	200
<b>Total Programme 2</b>	<b>28,502</b>	<b>31,116</b>	<b>34,038</b>	<b>27,318</b>	<b>30,445</b>	<b>33,915</b>
<b>Programme 3: Quality Assurance and Standards</b>						
Curriculum Development	905	841	1,250	839	841	1,326
Examination and Certification	3,410	4,520	2,523	3,374	4,520	520
Co-Curriculum Activities	360	237	1,605	135	174	938
<b>Total Programme 3</b>	<b>4,675</b>	<b>5,598</b>	<b>5,378</b>	<b>4,348</b>	<b>5,535</b>	<b>2,784</b>
<b>Programme 4: General Administration, Planning and Support Services</b>						
Headquarters Administrative Services	7,259	4,785	2,496	6,725	4,387	910
County Administrative Services	0	103	2,715	0	98	1,572
<b>Total Programme 4</b>	<b>7,259</b>	<b>4,888</b>	<b>5,211</b>	<b>6,725</b>	<b>4,485</b>	<b>2,482</b>
<b>TOTAL VOTE 1063</b>	<b>56,246</b>	<b>63,980</b>	<b>67,106</b>	<b>53,800</b>	<b>60,662</b>	<b>56,211</b>

## State Department for Vocational and Technical Training

Economic Classification	Approved Budget (Ksh. M)			Actual Expenditure (Ksh. M)		
	2013/2014	2014/2015	2015/16	2013/2014	2014/2015	2015/16
<b>Programme 1: Technical Vocational Education and Training</b>						
S.P 1 Technical Accreditation and Quality Assurance	0	24.1	276.33	0	12.8	259.67
S.P. 2 TVET Support Services	2,846.7	2,850.	2522.81	2,446.7	3,006.1	2248.65
S.P. 3 Infrastructure Development and Expansion	2,089	2,304	5469.29	2,041.9	1,931.6	4415.63
S.P. 4 Special Needs in Technical and Vocational Education	0	0	153.95	0	0	153.85
<b>Total Programme</b>	<b>4,935.70</b>	<b>5,178.1</b>	<b>8422.38</b>	<b>4,498.61</b>	<b>4,950.5</b>	<b>7077.80</b>
<b>Programme 2: Youth Training and Development</b>						
S.P. 1 Revitalization of Youth Polytechnics	2,210.4	2,077.9	428.08	1,219.9	1,434.9	272.88
S.P. 2 Curriculum Development	2.1	6.0	-	1.9	3.3	-
S.P. 3 Quality Assurance and Standards	0	5.5	-	0	0	-
S.P. 4 ICT Integration in Youth Polytechnics	1.1	1.7	-	1	1.2	-
<b>Total Programme</b>	<b>2,213.6</b>	<b>2,091.1</b>	<b>428.08</b>	<b>1,222.82</b>	<b>1,439.3</b>	<b>272.88</b>
<b>Total Vote 1064</b>	<b>7,149.30</b>	<b>7,269.20</b>	<b>8,850.46</b>	<b>5,721.43</b>	<b>6,389.80</b>	<b>7,350.68</b>

## State Department for University Education

	Approved Expenditure			Actual Expenditure		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Programme: Administration</b>	<b>515.55</b>	<b>1,880.2</b>	<b>649.26</b>	<b>398.06</b>	<b>1,536.7</b>	<b>436.57</b>
General Administration, Planning & support services	515.55	1,880.2	649.26	398.06	1,532.7	436.57
<b>Programme: University Education</b>	<b>43,853.58</b>	<b>61,267.9</b>	<b>62932.15</b>	<b>38,423.9</b>	<b>51,060.1</b>	<b>51,865.31</b>
S.P. 1 University Education	36,497.10	53,541.5	51926.97	32,497.1	43,444.8	44074.33
S.P. 2 Quality Assurance and Standards	97.8	258.0	273.26	86.8	226.4	273.26
S.P.3 Higher Education Support Services	7,258.7	7,468.4	10731.92	5,840.0	7,389.1	7517.72
<b>Programme: Research, Science, Technology and Innovation</b>	<b>1,041.60</b>	<b>772.4</b>	<b>1051.74</b>	<b>884.30</b>	<b>770.20</b>	<b>1,071.93</b>
S.P. 1 Research Management and Development	751	437.9	154.49	603.9	437.9	147.19
S.P. 2 Science & Technology Promotion Dissemination	290.6	334.4	883.08	280.4	332.3	910.80
S.P.3 Knowledge & Innovation Development & Commercialization	0	0	14.17	0	0	13.94
<b>TOTAL VOTE 1065</b>	<b>45,410.73</b>	<b>63,920.50</b>	<b>64,633.15</b>	<b>39,706.26</b>	<b>53,367.20</b>	<b>53,373.81</b>

## Teachers Service Commission

Programme	APPROVED BUDGET			ACTUAL BUDGET		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Programme 1: Teacher Resource Management</b>						
SP. 1.1 Teacher Management- Primary	121,617	102,185	103,441	121,617	102,743	103,441
SP. 1.2 Teacher management - Secondary	32,431	53,989	55,837	32,431	53,989	55,846
SP. 1.3 Teacher management - Tertiary	8,107	8,322	21,438	8,107	8,322	21,175
<b>Total Expenditure Programme 1</b>	<b>162,155</b>	<b>164,496</b>	<b>180,716</b>	<b>162,155</b>	<b>164,496</b>	<b>180,446</b>
<b>Programme 2: Governance and Standards</b>						
SP. 2.1 Quality Assurance and Standards	8	18	100	8	18	41
SP. 2.2 Teacher professional development	10	21	41	10	21	29
SP. 2.3 Teacher capacity development	8	15	12	8	13	11
<b>Total Expenditure Programme 2</b>	<b>26</b>	<b>54</b>	<b>153</b>	<b>26</b>	<b>52</b>	<b>81</b>
<b>PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
051101 SP. 3.1 Policy, Planning and Support Service	3,264	5,191	5,217	3,264	5,152	4,486
051102 SP. 3.2 Field Services	174	174	165	174	170	165
051103 SP. 3.3 Automation of TSC Operations	64	85	195	64	65	17
<b>Total Expenditure Programme 3</b>	<b>3,502</b>	<b>5,450</b>	<b>5,577</b>	<b>3,502</b>	<b>5,426</b>	<b>4,668</b>
<b>Total Expenditure for Vote 209</b>	<b>165,683</b>	<b>170,000</b>	<b>186,446</b>	<b>165,683</b>	<b>169,835</b>	<b>185,195</b>

### 2.2.2 Analysis of Expenditure by Economic Classification

This section provides an analysis of the sector's expenditure in the last three years. Specifically, the section looks into expenditure trends in both recurrent and development expenditures and analyses any variance between the budgetted and actual expenditure of the sector. The analysis focuses on economic classification, sub-votes and programmes.

**Table 2.3 Programme Expenditure Analysis by Economic Classification**

**State Department for Basic Education**

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Programme 1: Primary Education</b>						
<b>Current Expenditure</b>	<b>14,219</b>	<b>17,344</b>	<b>16,661</b>	<b>13,915</b>	<b>16,656</b>	<b>16,049</b>
Compensation of Employees	846	1,122	183	803	1,025	104
Use of goods and services	1,716	1,649	2,370	1,683	1,087	2,041
Grants and Other Transfers	11,657	14,573	14,105	11,429	14,544	13,902
Other Recurrent	0	0	3	0	0	2
<b>Capital Expenditure</b>	<b>1,591</b>	<b>5,033</b>	<b>5,819</b>	<b>1,492</b>	<b>3,541</b>	<b>1,022</b>
Acquisition of Non-Financial Assets	386	2,656	653	356	1,637	0
Capital Grant to Govt Agencies	1,065	42	3,913	1,065	0	757
Other Development	140	2,335	1,253	71	1,904	265
<b>Total Programme 1</b>	<b>15,810</b>	<b>22,377</b>	<b>22,480</b>	<b>15,407</b>	<b>20,197</b>	<b>17,071</b>
<b>Programme 2: Secondary Education</b>						
<b>Current Expenditure</b>	<b>23,736</b>	<b>28,677</b>	<b>33,208</b>	<b>23,671</b>	<b>28,189</b>	<b>33,107</b>
Compensation of Employees	90	175	84	69	188	59
Use of goods and services	242	22	2,467	239	12	2451
Grants and Transfers	1,598	613	763	1,557	598	30597
Other Current Expenditure	21,806	27,867	29,894	21,806	27,391	0
<b>Capital Expenditure</b>	<b>4,767</b>	<b>2,439</b>	<b>849</b>	<b>3,647</b>	<b>2,256</b>	<b>812</b>
Acquisition of Non-Financial Assets	0	1,838	10	0	1,837	0
Capital Grant to Govt Agencies	4,402	156	696	3,315	156	812
Other Development	365	445	143	332	263	0
<b>Total Programme 2</b>	<b>28,503</b>	<b>31,116</b>	<b>34,057</b>	<b>27,318</b>	<b>30,445</b>	<b>33,919</b>
<b>Programme 3: Quality Assurance and Standards</b>						
<b>Current Expenditure</b>	<b>3,913</b>	<b>4,885</b>	<b>4,727</b>	<b>3,875</b>	<b>4,871</b>	<b>1,940</b>
Compensation of Employees	109	32	651	78	24	549
Use of goods and services	200	53	64	193	47	37
Grants and Transfers	3,604	4,784	3,646	3,604	4,784	1344
Other Current Expenditure	0	16	366	0	16	10
<b>Capital Expenditure</b>	<b>761</b>	<b>714</b>	<b>652</b>	<b>473</b>	<b>664</b>	<b>664</b>
Acquisition of Non-Financial Assets	509	420	0	473	420	0
Capital Grant to Govt Agencies	172	224	612	0	224	643
Other Development	80	70	40	0	20	21
<b>Total Programme 3</b>	<b>4,674</b>	<b>5,599</b>	<b>5,379</b>	<b>4,348</b>	<b>5,535</b>	<b>2,604</b>
<b>Programme 4: General Administration &amp; Support Services</b>						
<b>Current Expenditure</b>	<b>3,842</b>	<b>3,336</b>	<b>4,125</b>	<b>3,620</b>	<b>3,221</b>	<b>2,636</b>
Compensation of Employees	1,995	2,148	2,414	1,813	2,255	1435
Use of goods and services	1,779	832	1,129	1,739	627	704
Grants and Transfers	68	321	467	68	321	404
Other Current Expenditure	0	35	115	0	18	93

<b>Capital Expenditure</b>	<b>3,416</b>	<b>1,552</b>	<b>1,085</b>	<b>3,105</b>	<b>1,264</b>	<b>990</b>
Acquisition of Non-Financial Assets	885	1,287	363	902	1,233	426
Capital Grant to Govt Agencies	2,263	65	403	2,200	22	564
Other Development	268	200	319	3	9	0
<b>Total Programme 4</b>	<b>7,258</b>	<b>4,888</b>	<b>5,210</b>	<b>6,725</b>	<b>4,485</b>	<b>3,626</b>
<b>TOTAL VOTE 1063</b>	<b>56,245</b>	<b>63,980</b>	<b>67,126</b>	<b>53,798</b>	<b>60,662</b>	<b>57,220</b>

## State Department for Vocational & Technical Training

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	Approved Budget			Actual Expenditure		
Economic Classification	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Programme 1: Technical Vocational Education and Training</b>						
<b>Recurrent Expenditure</b>	<b>1,217.06</b>	<b>1,160.35</b>	<b>2893.58</b>	<b>1,192.13</b>	<b>986.052</b>	<b>2602.77</b>
Compensation to Employees	31.02		143.82	49.08	113.031	121.19
Use of goods and services	49.17	23.92	817.68	31.19	39.561	636.47
Grants and Transfers	1,136.24	1,136.24	1683.75	1,111.85	832.895	1661.62
Other Recurrent Expenditure	0.64	0.20	248.33	-	0.564	183.49
<b>Development Expenditure</b>	<b>3,718.64</b>	<b>4,017.76</b>	<b>5528.78</b>	<b>3,306.48</b>	<b>4,070.62</b>	<b>4475.03</b>
Other Development Expenditure	1,459.44	350	1425.00	1,339.45	1,087.34	556.13
Grants and Transfers	1,831.20	2,608.00	2339.20	1,539.0	2,437.3	2330.95
Acquisition of Non-Financial Assets	428	1,059.76	1764.58	428	545.9	1587.95
<b>Total Expenditures</b>	<b>4,935.70</b>	<b>5,178.12</b>	<b>8422.37</b>	<b>4,498.61</b>	<b>5,056.7</b>	<b>7077.80</b>
<b>Programme 2: Youth Training and Development</b>						
<b>Recurrent Expenditure</b>	<b>1,180.50</b>	<b>1,677.15</b>	<b>223.67</b>	<b>1,020.45</b>	<b>1,138.9</b>	<b>215.10</b>
Compensation to Employees	138.79	782.71	223.67	136.77	680.1	215.10
Use of goods and services	215.44	67.85	-	57.4	45.6	-
Grants and Transfers	826.23		-	826.23	-	-
Other Recurrent Expenditure	0.05	826.58	-	0.05	413.1	-
<b>Development Expenditure</b>	<b>1,033.08</b>	<b>414</b>	<b>204.42</b>	<b>202.37</b>	<b>326.5</b>	<b>57.79</b>
Other Development Expenditure	-	49.5	43.82	-	31.6	10.57
Grants and Transfers	540			-	-	-
Acquisition of Non-Financial Assets	493.08	364.4	160.60	202.37	294.8	47.21
<b>Total Expenditures</b>	<b>2,213.58</b>	<b>2,091.1</b>	<b>428.09</b>	<b>1,222.82</b>	<b>1,465.3</b>	<b>272.88</b>
<b>Total Vote</b>	<b>7149.30</b>	<b>7269.20</b>	<b>8850.46</b>	<b>5721.43</b>	<b>6389.80</b>	<b>7350.68</b>

## State Department for University Education

Economic Classification	Approved Expenditure			Actual Expenditure		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Programme : General Administration &amp; Support Services</b>						
<b>Recurrent Expenditure</b>	<b>515.55</b>	<b>520.69</b>	<b>649.26</b>	<b>398.06</b>	<b>189.750</b>	<b>436.57</b>
Compensation to Employees	138.98	202.30	115.79	124.79	-	108.46
Use of goods and services	159.96	40.05	382.46	130.61	-	237.51
Current Grants and Transfers	160.00	221.50	116.00	86.06	133.750	66.82
Other Recurrent Expenditure	56.60	56.84	35.00	56.60	56.000	23.78
<b>Development Expenditure</b>	<b>0.00</b>	<b>1,359.49</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	384.90	-	-	-	-
Capital Grants and Transfers	-	-	-	-	-	-
Other Development Expenditure	-	974.59	-	-	-	-
<b>Total Expenditures</b>	<b>515.55</b>	<b>1,880.18</b>	<b>649.26</b>	<b>398.06</b>	<b>189.750</b>	<b>436.57</b>
<b>Programme: University Education</b>						
<b>Recurrent Expenditure</b>	<b>40,302.94</b>	<b>52,856.35</b>	<b>55,836.21</b>	<b>33,375.53</b>	<b>35.453</b>	<b>46,184.64</b>
Compensation to Employees	52.34	1.75	30.30	52.17	32.637	26.72
Use of goods and services	100.3	83.14	96.79	79.32	66.955	72.29
Grants and Transfers	34,683.10	45,754.86	55,707.58	33,242.54	35,351	46,084.39
Other Recurrent Expenditure	5,467.20	7,016.60	1.54	1.5	1.9	1.24
<b>Development Expenditure</b>	<b>3,550.63</b>	<b>8,411.5</b>	<b>7,095.94</b>	<b>2,616.82</b>	<b>6.059</b>	<b>5,680.67</b>
Acquisition of Non-Financial Assets	-	1,328	5,927.94	-	886.786	4,916.2
Grants and Transfers	3,550.63	220	-	2,616.82	220	-
Other Development Expenditure	-	6,863.5	1,168.00	-	4,951.95	764.47
<b>Total Expenditures</b>	<b>43,853.58</b>	<b>61,267.9</b>	<b>62932.15</b>	<b>35,992.35</b>	<b>41,511.62</b>	<b>51,865.31</b>
<b>Programme: Research, Science &amp; Technology</b>						
<b>Recurrent Expenditure</b>	<b>801.2</b>	<b>591.7571</b>	<b>774.32</b>	<b>743.94</b>	<b>589.8</b>	<b>794.52</b>
Compensation to Employees	45.23	-	56.42	44.6	-	47.89
Use of goods and services	64.21	-	78.79	9.65	-	68.45
Grants and Transfers	691.76	591.76	634.00	689.69	589.8	661.49
Other Recurrent Expenditure	-	-	5.10	-	-	16.68
<b>Development Expenditure</b>	<b>240.4</b>	<b>180.4</b>	<b>277.41</b>	<b>140.4</b>	<b>180.4</b>	<b>277.41</b>
Other Development Expenditure	-	-	-	-	-	-
Grants and Transfers	240.4	-	-	140.4	-	-
Acquisition of Non-Financial Assets	-	180.4	277.41	-	180.4	277.41
<b>Total Expenditures</b>	<b>1,041.60</b>	<b>772.16</b>	<b>1051.73</b>	<b>884.34</b>	<b>770.2</b>	<b>1071.93</b>
<b>TOTAL VOTE 1065</b>	<b>45,410.73</b>	<b>63,920.50</b>	<b>64,633.15</b>	<b>39,706.26</b>	<b>53,367.20</b>	<b>53,373.81</b>

## Teachers Service Commission

	APPROVED EXPENDITURE			ACTUAL EXPENDITURE		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Recurrent Budget</b>						
Compensation to employees	164,866	167,277	185,271	164,866	167,227	184,020
Use of goods and services	779	2,400	919	779	2,400	919
Grants transfers and subsidies						
Other Recurrent	38	228	256	38	208	256
<b>Total Recurrent budget</b>	<b>165,683</b>	<b>170,000</b>	<b>186,446</b>	<b>165,683</b>	<b>169,835</b>	<b>185,195</b>
<b>Development budget</b>						
Compensation to employees						
Use of goods and services						
Grants transfers and subsidies						
Acquisition of non-financial asset		135	67		135	
<b>Total Development Budget</b>	<b>0</b>	<b>135</b>	<b>67</b>	<b>0</b>	<b>135</b>	<b>0</b>

### 2.3 Review of Pending Bills

The recurrent pending bills as shown below were due to late release or lack of exchequer and the legal fees for advocates representing retired teachers in the 1997 pension case. The development pending bills were due to non- release of exchequer.

#### 2.3.1 Recurrent Pending Bills

	Pending Bills (KES. Millions)		
	2013/14	2014/15	2015/16
State Department of Basic Education	45	267	31
State Department of Vocational & Technical Training	0.36	3.43	21.75
State Department of University Education	383.7	1321.2	40.20
Teachers Service Commission	0	4,689	675
<b>Total</b>	<b>429.06</b>	<b>6,280.63</b>	<b>767.95</b>

#### 2.3.2 Development Pending Bills

	Pending Bills (KES. Millions)		
	2013/14	2014/15	2015/16
State Department of Basic Education	38	122	411
State Department of Vocational & Technical Training	0	0	14.75
State Department of University Education	742.8	742.8	0
Teachers Service Commission	0	0	0
<b>Total</b>	<b>780.8</b>	<b>864.8</b>	<b>425.75</b>



## 2.2.3 Analysis of Capital Projects

**Table 2.4: Analysis of Performance of Capital Projects**

### State Department for Basic Education

<b>Project 1: GPE, Kenya Primary Education Development Project</b>		
Contract Date: 14 <sup>th</sup> December 2014 Contract Cost: Ksh 9.724 billion Completion Stage 2013/14: N/A Budget Provision 2013/14: N/A Implementation Start date: 01/01/2015 Effective Date: 08/07/2015	Contract completion date: 31 <sup>st</sup> March 2019 Completion stage 2014/2015: N/A Budget Provision 2014/15: N/A	Location: Countrywide Expected Completion date: 31 <sup>st</sup> March 2019 Completion stage: 2015/2016: 20% Budget Provision 2015/16: Ksh 3.373 billion
<p>The project goal is to improve early grade mathematics competency and to strengthen management systems at school and national levels. The project will:</p> <p>(i) Provide improved early grade mathematics textbooks to six (6) Million pupils in Grade 1 and 2;</p> <p>(ii) Enhance the capacity of forty thousand (40,000) teachers who will benefit from new methodologies of early grade mathematics instruction through improved in-service training and regular pedagogical supervision and support;</p> <p>(iii) Increase effectiveness at school level due to supply of improved teaching-learning inputs to 1.3 M pupils and enhanced class attendance by teachers in 4000 SIP/participating schools;</p> <p>(iv) Improve overall school performance by providing training to Head teachers and School Management Committee/Boards of Management, to be able to support in school improvement planning and be empowered to implement plans;</p> <p>(v) Empower Parents and Communities whose aspirations will be met through greater information and enhanced voice in school management for improving quality of education; and</p> <p>(vi) Strengthen capacity for evidence-based education sector policy development at the national level by enabling timely provision of information and accountability through up to date EMIS data and school audits</p>		
<b>PROJECT 2: Primary Infrastructure Programme</b>		
Contract Cost: (Total Amount : not determined) Completion Stage 2013/14 Budget Provision 2013/14: Ksh205m (for 272 primary schools )	Contract completion date: Completion stage 2014/2015 Budget Provision 2014/15: Ksh135 (for 229 primary schools))	Location: Countrywide Expected Completion date:(on going) Completion stage: 2015/2016 (on going) Budget Provision 2015/16 Ksh 85m (for 132 primary schools))
<p>Inadequate infrastructure in primary schools has had an adverse effect on access to education and quality learning over the years. The government and partners therefore considered this venture as a priority. These funds were also used to address emergencies in schools and the flagship projects under Vision 2030. Part of the funds have been used to support low cost boarding Primary schools in the ASALs areas.</p>		
<b>PROJECT 3: Primary Teacher Education</b>		
(i)10 New Teachers training college Contract Cost: (Ksh 20.6b) (ii)Rehabilitation of 16 old TTC Contract cost(ksh 2.4b) Completion Stage 2013/14 Budget Provision 2013/14: (i) Ksh 81m (ii) Ksh	Contract completion date: N/A Completion stage 2014/15 Budget Provision 2014/15 (i) Ksh 81m (ii) Ksh 3.1m	Location: Countrywide Expected Completion date: Not determined Completion stage 2015/16 (ongoing) Budget Provision 2015/16: (i) Ksh 156.1m (ii) Ksh 3.1m
<p>During the year under review 10 new Primary Teacher Training Colleges were earmarked for construction five of which had to be rebuilt afresh after their old facilities were taken over by Universities. Majority of the colleges are now operational with a student enrolment of over 3,666.The total cost of construction of the seven colleges is estimated at Ksh 21b according to the BQs</p>		

<b>Project 5: construction of equipment production workshop for secondary schools</b>		
<ul style="list-style-type: none"> <li>• Contract Date: 2014</li> <li>• Contract Cost: 15M</li> <li>• Completion Stage 2013/14 (15%).</li> <li>• Budget Provision 2014/15: 750M</li> </ul>	<ul style="list-style-type: none"> <li>• Contract completion date: N/A</li> <li>• Expected final cost: 15M</li> <li>• Completion stage: %</li> <li>• Budget Provision 2014/2015: 750M</li> </ul>	<ul style="list-style-type: none"> <li>• Location:</li> <li>• Expected Completion date:</li> <li>• Completion stage 2015/2016: 45%</li> <li>• Budget Provision 2015/16: 3.8M</li> </ul>
This project will ensure consistency and sufficiency in the production and supplies of laboratory equipment for secondary schools.		
<b>Project 6: Upgrading of National Schools FDSE</b>		
<ul style="list-style-type: none"> <li>• Contract Date: July 2012</li> <li>• Contract Cost: 8.7billion</li> <li>• Completion Stage 2013/14 (15%).</li> <li>• Budget Provision 2014/15: 600M</li> </ul>	<ul style="list-style-type: none"> <li>• Contract completion date: N/A</li> <li>• Expected final cost:3.7B</li> <li>• Completion stage: 60%</li> <li>• Budget Provision 2014/2015: 600M</li> </ul>	<ul style="list-style-type: none"> <li>• Location: County wide ( 2 schools per county)</li> <li>• Expected Completion date: 2024/25</li> <li>• Completion stage 2015/2016: 71%</li> <li>• Budget Provision 2015/16: 300M</li> </ul>
Upgrade 87 Secondary Schools to National Status and Improve Infrastructure in extra-county schools. This project will address the following:		
<p>(i) To enhance access and ease pressure on the demand for Form One places in already existing national schools and extra-county schools considered as the second tier to national schools in terms of performance in quality education and admission of form students across 47 counties.</p> <p>(ii) To enhance national cohesion and integration.</p> <p>(iii) To stimulate academic excellence and improve education standards in all counties for national development.</p> <p>(iv) To improve and expand infrastructural facilities for the provision of quality education.</p> <p>(v) To enhance equity in line with the Kenya Constitution 2010.</p>		
<b>Project 7: Secondary Infrastructure Improvement F D S E</b>		
<p>10631024001 Secondary Infrastructure Improvement</p> <p>Improve Infrastructure in sub-county, county &amp; extra-county schools</p> <ul style="list-style-type: none"> <li>• Contract Date: N/A</li> <li>• Contract Cost:</li> <li>• Completion Stage 2013/14 (15%).</li> <li>• Budget Provision 2014/15: 108M</li> </ul>	<ul style="list-style-type: none"> <li>• Contract completion date: N/A</li> <li>• Expected final cost:3B</li> <li>• Completion stage: 69%</li> <li>• Budget Provision 2014/2015: 108M</li> </ul>	<ul style="list-style-type: none"> <li>• Location: Countrywide</li> <li>• Expected Completion date: 2024/25</li> <li>• Completion stage 2015/2016: 79%</li> <li>• Budget Provision 2015/16: 300M</li> </ul>
This project will address the following:		
<p>(vi) To enhance access, transition and quality education</p> <p>(vii) To improve and expand infrastructural facilities for the provision of conducive learning environment.</p> <p>(viii) To enhance equity in line with the Kenya Constitution 2010.</p>		
Currently secondary schools in the country can absorb 80% of KCPE candidates to form one due infrastructure shortages. There is urgent need to provide funds for construction of additional 4000 classrooms, 740 laboratories and other vital school infrastructure facilities so as to guarantee 100% transition from primary to secondary education.		
<b>Project 8: ICT Integration in Secondary schools</b>		
<ul style="list-style-type: none"> <li>• Contract Cost: 26,182,000,000</li> <li>• Completion Stage 2013/14: 26.6%</li> <li>• Budget Provision 2013/14: 320M</li> </ul>	<ul style="list-style-type: none"> <li>• Contract completion date: 2030</li> <li>• Expected final cost: 26,182,000,000</li> <li>• Completion stage: 26.8%</li> <li>• Budget Provision 2014/2015: 320M</li> </ul>	<ul style="list-style-type: none"> <li>• Location: Across 47 counties</li> <li>• Expected Completion date: 2030</li> <li>• Completion stage 2015/2016: 27%</li> <li>• Budget Provision 2015/2016: 374,456M</li> </ul>
ICT provides capabilities and skills needed for a knowledge-based economy. It is envisaged that ICT will be a universal tool for education training and management. To achieve this vision the sector will equip all public secondary schools with appropriate ICT infrastructure and provide appropriate competencies and policies. This calls for transforming teaching and learning to incorporate new pedagogies that are appropriate for the 21st century.		

<b>Project 9: Secondary Teachers Education Services</b>		
Establishment of Lugari Diploma Teachers College <ul style="list-style-type: none"> <li>Contract Date:2015</li> <li>Contract Cost: 3B</li> <li>Completion Stage 2013/14: N/A</li> <li>Budget Provision 2013/14: N/A</li> </ul>	<ul style="list-style-type: none"> <li>Contract completion date: N/A</li> <li>Expected final cost:3B</li> <li>Completion stage 2014/15: N/A</li> <li>Budget Provision 2014/2015: N/A</li> </ul>	<ul style="list-style-type: none"> <li>Location: Kakamega County, Lugari Sub-county</li> <li>Expected Completion date: 2022</li> <li>Completion stage 2015/2016: 5%</li> <li>Budget Provision 2015/2016: 35M</li> </ul>
Establishment of Kibabii Diploma TTC <ul style="list-style-type: none"> <li>Contract Date:2015/16</li> <li>Contract Cost: 3B</li> <li>Completion Stage 2013/14:100%</li> <li>Budget Provision 2013/14: 54M</li> </ul>	<ul style="list-style-type: none"> <li>Contract completion date; Ongoing</li> <li>Expected final cost; 3B</li> <li>Completion stage 2014/15:100%</li> <li>Budget Provision 2014/15: 204M</li> </ul>	<ul style="list-style-type: none"> <li>Location: Bungoma County</li> <li>Expected Completion date;2022</li> <li>Completion stage 2015/2016: 100%</li> <li>Budget Provision 2015/16: 185M</li> </ul>
Establishment of Moiben Science Diploma TTC <ul style="list-style-type: none"> <li>Contract Date:2015</li> <li>Contract Cost: 2013/14: N/A</li> <li>Completion Stage 2013/14: 0%</li> <li>Budget Provision 2013/14: N/A</li> </ul>	<ul style="list-style-type: none"> <li>Contract completion date: N/A</li> <li>Expected final cost: 2B</li> <li>Completion stage 2014/15: 0%</li> <li>Budget Provision 2014/15: N/A</li> </ul>	<ul style="list-style-type: none"> <li>Location: UasinGishu County</li> <li>Expected Completion date: 2021/22</li> <li>Completion stage 2015/2016:0%</li> <li>Budget Provision 2015/2016: 54</li> </ul>
Infrastructure improvement-Kagumo TTC  Construction of 01 new hostel TTC <ul style="list-style-type: none"> <li>Contract Date: 2013</li> <li>Contract Cost: 100M</li> <li>Completion Stage 2013/14:</li> <li>Budget Provision 2012/13: 10M</li> </ul>	<ul style="list-style-type: none"> <li>Contract completion date: N/A</li> <li>Expected final cost:100M</li> <li>Completion stage:2014/15:</li> <li>Budget Provision 2014/15: 5.4M</li> </ul>	<ul style="list-style-type: none"> <li>Location: Nyeri County</li> <li>Expected Completion date:</li> <li>Completion stage 2015/2016: 24%</li> <li>Budget Provision 2014/2015: 2.7M</li> </ul>
<p>Secondary education diploma teachers colleges are credited with development of a critical mass of middle level employees in diverse areas of specialization at a lower cost. There is need to increase the number of Diploma in Education Colleges from the current four (4) to seven (7) at an estimated cost of KES. 3 Billion each in addition to strengthening the policy framework for teacher education in general. Alongside the construction works in TTCs, the Ministry will establish a pedagogy institute for teacher trainers. The proposed cost is estimated as KES. 300 million. NOTE: Lugari was allocated 40M in the 2015/16 budget but received 35M. It is a new project that did not have allocation in the previous budgets. Kagumo DDTTC was allocated 5.4 M in 2015/16 but received 2.7 M and was therefore underfunded for the construction of 10 new male hostel estimated at 100 M and only 24 M has been used from 2013/14 to 2015/16. Moiben was allocated 54M and tender has been awarded for contract for ground breaking construction of new administration block two hostels for male and female each , administration block , water and sanitation; expect to admit 180 students in May 2016/17FY; more funds need to complete the project estimated at 2B to be completed by 2022FY.</p>		
<b>PROJECT 10: Refurbishment of MDTIs and CLRCs Adult and Continuing Education</b>		
Refurbish MDTIs & Various Community Learning Resource Centres <ul style="list-style-type: none"> <li>Contract Date: 2011</li> <li>Contract Cost: KES. 200,000, 000</li> <li>Completion Stage 2013/14: 35%</li> <li>Budget Provision 2013/14: 32.4M</li> </ul>	<ul style="list-style-type: none"> <li>Contract completion date: 2020</li> <li>Expected final cost: KES. 200,000,000</li> <li>Completion stage 2014/2015: 49%</li> <li>Budget Provision 2014/2015: KES.16.4M</li> </ul>	<ul style="list-style-type: none"> <li>Location: Kakamega, Kisumu, Kisii, Kitui, Meru and Kajiado Counties</li> <li>Expected Completion date: 2020</li> <li>Completion stage 2015/16: 58%</li> <li>Budget Provision 2015/16: KES. 16.4M</li> </ul>
<p>This project when complete will address the following:</p> <ul style="list-style-type: none"> <li>The project will provide a conducive learning environment and enable communities to become functionally literate and contribute towards the country's productivity hence reduction of poverty in the country.</li> <li>The project will generally contribute in the promotion of Life Long Learning in the country.</li> <li>The Institute will also be available for Ministries' staff and general public trainings.</li> </ul>		
<b>PROJECT 11: Construction of the National Psycho-Education Assessment Centre at KISE</b>		

Contract date: 18 December 2015 Contract Cost: Kes. 442,965,985 Completion Stage: 2014/2015 Budget Provision 2013/2014: N/A	Contract completion date: 28.02.2018 Expected Final Cost: Kes 480m Completion stage: 2015/2016 27% Budget Provision 2014/2015: Nil	Expected Completion date: 28.05.2019 Location : KISE-Kasarani Completion stage: 2016/2017 49% Budget Provision 2015/2016: Kes. 92,400,000.00
<p><b>Brief Overview:</b> The project will provide appropriate facilities and current assessment technologies for effective assessment, such as neurological, audiological and sensory impairments, learning disability, gifted and talented. This will avail free psycho-educational services to the general public that are beyond the reach of common man when sought in private hospitals. The psycho-educational assessment centre is critical in realization of the SDG on inclusive education a value enshrined in the constitution of Kenya and the social pillar of the vision 2030. The Project shall help alleviate the heavy burden borne by parents and guardians of children with special needs and disabilities by rehabilitating them. By offering affordable services, the society will be encouraged to bring out the children with special needs and disabilities for placement into schools instead of hiding them as has been the case in several instances.</p>		
<p><b>Project 12 Laboratory materials supplies and small equipment</b></p>		
<ul style="list-style-type: none"> <li>Contract Cost: 1,002,000,000</li> <li>Completion Stage 2013/14: 27%</li> <li>Budget Provision 2013/14: 251M</li> </ul>	<ul style="list-style-type: none"> <li>Contract completion date: 2019</li> <li>Expected final cost: 1,002,000,000</li> <li>Completion stage: 51%</li> <li>Budget Provision 2014/2015: 71M</li> </ul>	<ul style="list-style-type: none"> <li>Location: Across 47 counties</li> <li>Expected Completion date: 2019</li> <li>Completion stage 2015/2016: 51%</li> <li>Budget Provision 2015/2016: 243M</li> </ul>
<p>The Laboratory Equipment grant supports selected needy secondary schools with funds to purchase laboratory equipment and chemicals. With increased unemployment and the need to provide skills that will enable the youth to be self-employed and compete in the global job market, there has been increased need to promote science as the avenue through which self-sustaining skills can be imparted. As a result, the government, with the support of other stakeholders has increasingly given the construction of science laboratories, science rooms, provision of laboratory equipment and science kits priority mainly in public secondary schools. Given that girls performance (and therefore interest) in Science Maths and Technology (SMT) subjects in Kenya is relatively low, this overall initiative has included the construction of girls laboratories and science rooms, thus the need to provide some schools with grants to purchase lab equipment.</p>		
<p><b>Project 13 : Construction of Educational Resource Centre (Phase I) at KICD</b></p>		
<ul style="list-style-type: none"> <li>Contract Date: April 2013</li> <li>Contract Cost: 1,433,000,000</li> <li>Completion Stage 2013/2014: 19%</li> <li>Budget Provision: 2013/14: KES. 142,500,000</li> </ul>	<ul style="list-style-type: none"> <li>Contract Completion Date: 2019</li> <li>Expected final cost: KES. 1,433,000,000</li> <li>Completion stage 2014/2015: 32%</li> <li>Budget Provision 2014/15: KES. 114,000,000</li> </ul>	<ul style="list-style-type: none"> <li>Location: Nairobi at KICD HQs</li> <li>Expected Completion date: 2019</li> <li>Completion stage 2015/2016: 72%</li> <li>Budget Provision 2015/2016: KES. 232,000,000</li> </ul>
<p>The Education Resource Centre will facilitate regular interaction concepts, experiments, the trying out of ideas by curriculum developers and the implementers, thus allowing for a meaningful interplay between curriculum development and implementation. The Centre will also provide opportunities for curriculum developers and the end users to evaluate and develop ideas and thus include creativity and innovative processes and systems in teaching and learning. It will include science and language laboratories, materials development workshops, demonstration rooms, lecture theatres, special needs resource rooms and accommodation facilities for panelists and other stakeholders. This will facilitate achievement of the science, technology and innovations ideals as spelt out in Vision 2030.</p>		
<p><b>Project 14: Human Capital Development at CEMASTEVA</b></p>		
Contract date: 2006 Contract cost :continuous Completion stage 2013/14 continuous Budget provision 2013/14 156 Million	Contract completion date: continuous Expected final cost :156 Million per annum subject to number of activities Completion stage 2014/15 continuous Budget provision 2014/15 156 Million	Location Nairobi Expected completion date Continuous Completion stage 2015/16 continuous Budget provision 2014/15 156 Million

Provide a brief overview of the specific needs to be addressed by the project To enhance capacity of science and mathematics teachers and stakeholders in teaching and learning of mathematics and science teachers		
<b>PROJECT 15: Construction of KNEC headquarters</b>		
Contract date: 1985 Contract Cost: Kes. 2,600,000,000 Completion stage 2013/2014 34% Budget Provision 2013/14: Kes144,221,504	Contract completion date: 2014 Completion stage 2014/2015 54% Budget Provision 2014/15: Kes. 460,253,903	Location : South C Expected Completion date: 2015 Completion stage 2015/2016 72% Budget Provision 2015/16: Kes. 320,000,000
The specific needs to be addressed by the project include: (i) Acquisition of adequate office space to accommodate all KNEC operations and improve co-ordination. (ii) Reduction of the rental costs in 4 locations & operational logistics. (iii) Enhancement of the ICT integration in all KNEC operations.		
<b>Project 16: Construction of County Directors of Education and District Education offices DFOS</b>		
Project 1: Construction of County Directors of Education and District Education offices  Contract Date: 26 September, 2012 Contract Cost: Kshs577 Completion stage2013/2014 (%): Budget Provision 2013/2014: Kshs. 64,065,00	Contract completion date: June 2019 Expected final cost: Completion Stage 2014/15 (%): 35% Budget provision 2014/2015: Kshs. 46,822,059	<b>Location:</b> Counties – Kiambu, Garissa, Kericho, Kilifi, Turkana, West Pokot. Districts – Yatta, Mogotio, Kilungi, Uriri, Matungu, Kandara, Kigumo, Samburu North, Bungoma West, Nyamache, Wajir West, Tarbaj, Turkana East, Khwisero, Pokot South, Kitui Central, Njoro, Balambala, Mathira West, Nyamira North, Kipkelion, Mathioya, Nyandarua South, Bumula Buuri, Isinya, Githunguri, Marsabit South, Bondo, Konoin, Tarbaj, Uriri. <b>Expected completion date:</b> June, 2019 <b>Completion stage 2015/2016 (%):</b> 48% <b>Budget Provision2015/2016:</b> Kshs. 3,2550,000
The project will provide office accommodation conducive for working and storage of office documents in the various Counties and Sub Counties.		
<b>Project 17: Construction of Staff Room and Workshop at SEPU</b>		
<ul style="list-style-type: none"> <li>Contract Date: 23/04/2015</li> <li>Contract Cost: Kshs. 4,860,000.00</li> <li>Completion Stage 2013/14</li> <li>Budget Provision Kshs. 4,860,000.00</li> </ul>	<ul style="list-style-type: none"> <li>Contract completion date: 24/08/2015</li> <li>Expected final cost: Kshs. 4,860,000.00</li> <li>Completion stage 2014/15- 30%</li> <li>Budget Provision</li> </ul>	<ul style="list-style-type: none"> <li>Location: SEPU – Kenya Science Campus(UON) Ngong Road</li> <li>Expected Completion date: 24/08/2015</li> <li>Completion stage 2015/16 – 60%</li> <li>Budget Provision</li> </ul>
Construction of Staff Room and Workshop for Painting and Spraying was to create more space that will improve work efficiency and increase production. It would also enable generation of more revenue.		

## State Department for Vocational and Technical Training

<p><b>PROJECT 1: GoK/China TVET Equipment Programme – phase I</b>          Contract date: 2010          Contract Cost: \$30 M          Completion Stage 2013/2014: 75%          Budget Provision 2013/14: \$10 M</p>	<p>Contract completion date:2014/15          Expected final cost: \$30 M          Completion stage 2014/15: 100%          Budget Provision 2014/15: \$10 M</p>	<p>Location: Nairobi City County-          Starehe Constituency Meru County-          Buuri Constituency, Kisii County-          Nyaribari Masaba Constituency,          Bungoma County- Kimilili          Constituency, Bungoma County-          Sirisia Constituency, Kakamega          County- Ikolomani Constituency,          Kakamega County- Malava          Constituency, Makueni County-          Makueni Constituency, Nakuru          County- Rongai Constituency,          Murang'a County- Kiharu          Constituency          Expected Completion date:           Completion stage 2015/16: 100%          Budget Provision 2015/16: \$0 M</p>
<p>An overview of the specific needs to be addressed by the project          The facilities in most TVET institution were either old or obsolete which resulted in inadequate training that was not in tandem with the requirements of industry both locally and globally hence leading to TVET graduates not being marketable. The projects objective was to provide technological modern equipment which could enable trainees acquire relevant skills which would make them competitive in the economic market</p>		
<p><b>PROJECT 2: GoK 5(NO) new TTIs support for TVET project phase I</b>          Contract date:2011/2012          Contract Cost: KES 2 B          Completion Stage 2013/2014 : 67%          Budget Provision KES. 400,000,000</p>	<p>Contract completion date: December, 2014          Expected final cost: KES 2 B          Completion stage 2014/15: 80%          Budget Provision 2014/15: KES. KES. 400,000,000</p>	<p>Location: Meru County- Tigania East and Imenti South Constituencies, Siaya County- Bondo Constituency, Nyamira County-North Mugirango Constituency, Baringo County- Tiaty Constituency          Expected Completion date: 31-12-2015          Completion stage: 2015/16 91%(Slow progress as a result of insecurity in East Pokot where the TTI, still under construction is located)          Budget Provision 2015/16: KES. KES. 400,000,000</p>
<p>Brief overview of the specific needs to be addressed by the project          The project was as initiated as part of governments' intervention to facilitate economic growth by supporting sectors which were to play a critical role towards achievement of the national goals of vision 2030. The main objective of this project was to enhance Access, quality and relevance of TVET programmes by constructing five (5) workshops and equipping them with modern facilities which were to be used for practical skills acquisition. The phase 2 of the project was due to start in 2015/2016 F/Y</p>		
<p><b>PROJECT 3: development of TTIS in 9 counties with none Project:</b>          Contract date: 2013/2014          Contract Cost: 500M          Budget Provision: Nil          Completion Stage 2013/14 (20%)</p>	<p>Contract completion date: 2014/15          Expected final cost: 700M          Completion Stage no activity because of lack of budget Completion Stage 2014/15 (30%)          Budget Provision 2014/15: Nil</p>	<p>Location: Tana River, Laikipia, Samburu, Lamu, West Pokot Tharaka Nthi, Kericho, Kerio Valley and Isiolo          Expected Completion date: 2016/17          Completion stage 2015/16: (50%)          Budget Provision 2015/16: Nil</p>
<p>Brief overview of the specific needs to be addressed by the project          The project was as initiated as part of governments' intervention to facilitate economic growth by supporting sectors which were to play a critical role towards achievement of the national goals of vision 2030. The main objective of this project was to enhance Access, quality and relevance of TVET programmes by constructing nine (9) workshops and equipping them with modern facilities which were to be used for practical skills acquisition.</p>		
<p><b>PROJECT 4: GoK 2(NO) new TTIs support for TVET project phase I</b></p>	<p>Contract completion date: December, 2014/2015</p>	<p>Location: Murang'a and Uasin Gishu Counties</p>

<p>Contract date: 2012/2013  Contract Cost: KES. 600,000,000  Completion Stage 2013/14: 35%  Budget Provision 2013/14: 108,000,000</p>	<p>Expected final cost: KES 690 M  Completion stage 2014/2015 : 65%  Budget Provision 2014/15:  108,000,000</p>	<p>Expected Completion date:  2016/17  Completion stage 2015/16: 70%  Budget Provision 2015/16:  108,000,000</p>
<p>Brief overview of the specific needs to be addressed by the project  The project was as initiated as part of governments' intervention to facilitate economic growth by supporting sectors which were to play a critical role towards achievement of the national goals of vision 2030. The main objective of this project was to enhance Access, quality and relevance of TVET programmes by constructing five (5) workshops and equipping them with modern facilities which were to be used for practical skills acquisition. The second phase of the project is due on 2017/2018</p>		
<p><b>PROJECT 5: GoK /Netherlands support for TVET project phase I</b>  Contract date: 2008/2009  Contract Cost: KES. 2 B  Completion Stage 2013/2014: 67%  Budget Provision 2013/14: KES. 500,000,000</p>	<p>Contract completion date: December, 2014  Expected final cost: KES. 2 B  Completion stage 2014/15: 98%  Budget Provision 2014/15: KES. KES. 500,000,000</p>	<p>Location: Nairobi City County- Starehe Constituency, Westlands, Dagoretti South Constituency, Meru County- North Imenti Constituency, Kakamega County- Shinyalu Constituency Mombasa City County- Mvita Constituency, Kisumu City County –Kisumu West Constituency, Uasin Gishu County- Ainabkoi Constituency, Nyeri County- Nyeri Town Constituency, Machakos County- Machakos Town Constituency  Expected Completion date: 2015/16  Completion stage 2015/16: 100%  Budget Provision 2015/16: KES. KES. 500,000,000</p>
<p>Brief overview of the specific needs to be addressed by the project  The project was as initiated as part of governments' intervention to facilitate economic growth by supporting sectors which were to play a critical role towards achievement of the national goals of vision 2030. The main objective of this project was to enhance Access, quality and relevance of TVET programmes by equipping ten TVET institutions with modern facilities which were to be used for practical skills acquisition. The phase 2 of the project was due to start in 2015/2016 F/Y</p>		
<p><b>PROJECT 6: Construction of 60 TTIs in constituencies with none</b>  Contract date: 2014/15  Contract Cost: KES 3,000 M  Completion Stage 2013/14 (0%)  Budget Provision 2013/14: Nil</p>	<p>Contract completion date: 2015/16  Expected final cost: KES. 3,450 M  Completion stage 2014/2015 Budget Provision 2014/15: KES 2,000,000,000.00</p>	<p>Location: Mombasa County- Changamwe Constituency, Kwale County-Lungalunga Constituency, Kilifi County-Malindi Constituency, Tana River County, Garsen Constituency, Lamu County-Lamu East Constituency, Taita-Taveta County-Taveta Constituency, Garissa County-Balambala and Ijara Constituencies, Wajir County-Wajir South Constituency, Mandera County- Mandera South Constituency, Marsabit County-Leisamis and Saku constituencies, Isiolo County-Isiolo North Constituency, Meru County-Igembe North Constituency, Tharaka Nithi County-Maara and Chuka/Igambang'ombe Constituencies, Embu County-Runyenjes Constituency, Kitui County-Mwingi Central Constituency, Machakos County-Masinga Constituency, Makueni County-Mbooni Constituency, Nyandarua County-Kipipiri Constituency, Nyeri County-Mathira Constituency, Kirinyaga County-Ndia Constituency,</p>

		<p>Murang'a County-Mathioya and Gatanga Constituencies, Kiambu County-Lari and Kikuyu Constituencies, Turkana County-Turkana East Constituency, West Pokot County-Sigor Constituency, Samburu County-Samburu West Constituency, Trans Nzoia County-Endebess Constituency, Uasin Gishu County-Moiben Constituency, Elgeyo Marakwet County-Marakwet East and Keiyo North Constituencies, Nandi County-Chesumei Constituency, Baringo County-Eldama Ravine Constituency, Laikipia County-Laikipia North Constituency, Nakuru County-Naivasha Constituency, Narok County-Narok West Constituency, Kajiado County-Kajiado West Constituency, Kericho County-Kipkelion West Constituency, Bomet County-Konoin and Sotik Constituencies, Kakamega County-Mumias West Constituency, Vihiga County-Emuhaya Constituency, Bungoma County-Tongaren Constituency, Busia County-Budalangi and Teso South Constituency, Siaya County-Ugenya Constituency, Kisumu County-Nyakach Constituency, Homabay County-Rangwe Constituency, Migori County-Kuria East and Suna East Constituencies, Kisii County-Bomachoge Chache Constituency, Nyamira County-Borabu Constituency, Nairobi City County-Kasarani Constituency</p> <p>Expected Completion date: 2016/17  Completion stage 2015/16 (85%)  Budget Provision 2015/16: 1,500,000,000.00</p>
<p>Brief overview of the specific needs to be addressed by the project  The project was as initiated as part of governments' intervention to promote access and equity in TVET in all the counties. The main objective of this project was to enhance quality and relevance of TVET programmes by constructing new TTIs in constituencies with none and equipping them with modern facilities which were to be used for practical skills acquisition.</p>		
<p><b>PROJECT 7: Construction of 70 TTIs in constituencies with none</b>  Contract date: 2015/16  Contract Cost: KES 3,500 M  Completion Stage 2013/14 (0%)  Budget Provision 2013/14: Nil</p>	<p>Contract completion date: 2017/18  Expected final cost: KES 4,025 M  Completion stage 2014/2015 (0%)  Budget Provision 2013/14: Nil</p>	<p>Location: Mombasa County-Likoni Constituency, Kwale County-Msambweni Constituency, Kilifi County-Magarini Constituency, Taita Taveta County-Mwatate Constituency, Garissa County-Lagdera Constituency, Wajir County-Tarbaj and Wajir East Constituencies, Mandera County-Mandera North constituency, Marsabit County-Moyale Constituency, Meru County-Igembe South and Tigania East</p>



		<p>Constituencies, Embu county-Manyatta Constituency, Kitui county-Kitui South constituency, Machakos county-Mwala constituency, Makueni county-Kibwezi West constituency, Nyandarua County-Kinangop and Ndaragwa constituencies, Nyeri county-Kieni and Tetu constituencies, Kirinyaga county-Mwea and Gichugu constituencies, Murang'a County-Kandara Constituency, Kiambu county-Gatundu south and Limuru constituencies, Turkana county-Turkana North and Loima constituencies, West Pokot county-Kapenguria constituency, Samburu county-Samburu North constituency, Trans Nzoia county-Kiminini and Cheranganyi constituencies, Uasin Gishu county-Turbo and Kapseret constituencies, Elgeyo Marakwet county-Keiyo South constituency, Nandi county-Tinderet and Emgwen constituencies, Baringo county-Baringo North and Baringo South constituencies, Laikipia county-Laikipia West constituency, Nakuru county-Molo, Kuresoi South, Bahati, Kuresoi North constituencies, Narok county-Narok South and Emurua Dikirr constituencies, Kajiado county-Kajiado North and Kajiado East constituencies, Kericho county-Ainamoi and Belgut constituencies, Bomet county-Bomet Central and Chepalungu constituencies, Kakamega county-Mumias East, Lukuyani and Navakholo constituencies, Vihiga county-Sabatia and Vihiga constituencies, Bungoma county-Sirisia and Webuye West constituencies, Busia county-Teso North, Nambale and Matayos, Siaya county-Ugunja constituency, Kisumu county-Seme constituency, Homabay county-Kasipul and Kabondo Kasipul constituencies, Migori county-Kuria West and Awendo constituencies, Kisii county-Bobasi and Kitutu Chache North constituencies, Nyamira county-Kitutu Masaba constituency, Nairobi city county-Kamukunji constituency</p> <p>Expected Completion date: 2017/18</p> <p>Completion stage 2015/16 (20%)</p> <p>Budget Provision 2015/16: 2,000 M</p>
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<p>Brief overview of the specific needs to be addressed by the project</p> <p>The project was as initiated as part of governments' intervention to promote access and equity in TVET in all the counties. The main objective of this project was to enhance quality and relevance of TVET programmes by constructing new TTIs in constituencies with none and equipping them with modern facilities which were to be used for practical skills acquisition.</p>		
<p><b>PROJECT 8: GoK/AfDB support for TVET project phase I</b></p> <p>Contract date: 2009/2010  Contract Cost: KES 2,775 M  Completion stage 2013/2014: 67% Budget  Provision 2013/14: KES. 991,563,013.00</p>	<p>Contract Completion date: 2014/2015  Expected Final cost: KES 2,925 M  Completion stage 2014/15: 70% Budget  Provision 2014/15: KES. 997,200,000</p>	<p>Location: Nairobi county-Westlands and Starehe constituencies, Mombasa county- Mvita constituency, Kilifi county-Ganze constituency, Garissa county-Garissa Township constituency, Wajir county-Wajir North constituency, Meru county-North Imenti constituency, Embu county-Mbeere South constituency, Kitui county-Mwingi North constituency, Machakos county-Machakos Town constituency, Nyandarua county- Ol Joro Orok constituency, Nyeri county-Nyeri Town and Mukurwe-ini constituencies, Kiambu county-Thika Town constituency, Trans Nzoia county-Saboti constituency, Uasin Gishu county- Kesses constituency, Nandi county-Aldai constituency, Kajiado county-Kajiado Central constituency, Kericho county-Bureti constituency, Kakamega county-Shinyalu and Butere constituencies, Bungoma county-Kanduyi constituency, Kisumu county-Kisumu Central constituency, Migori county-Rongo constituency, Kisii county-Nyaribari Chache constituency</p> <p>Expected Completion date: 2016/17  Completion stage 2015/16: 98% (construction activities in Wajir TTI moving slowly due to insecurity in the area)  Budget Provision 2015/16: Nil</p>
<p>Brief overview of the specific needs to be addressed by the project</p> <p>The project was as initiated as part of governments' intervention to facilitate economic growth by supporting sectors which were to play a critical role towards achievement of the national goals of vision 2030. The main objective of this project was to enhance quality and relevance of TVET programmes by provision development of 8 new TVET institutions, Upgrading of existing TVET institutions, Curriculum review and development and capacity building of TVET trainers and technicians</p>		
<p><b>PROJECT 9: GoK/AfDB support to TVET for relevant skills development-TVET phase 2</b></p> <p>Contract date: 2015/2016  Contract Cost: KES 6,269M  Completion stage 2013/2014: 0% Budget  Provision 2013/14: N/A</p>	<p>Contract Completion date: 2019/2020  Expected Final cost: KES 6,569 M  Completion stage 2014/15: 0% Budget  Provision 2014/15: N/A</p>	<p>Location: Nairobi county-Lang'ata and Starehe constituencies, Mombasa county- Mvita constituency, Kilifi county-Ganze constituency, Garissa county-Garissa Township constituency, Wajir county-Wajir North constituency, Meru county-North Imenti constituency, Embu county-Mbeere South constituency, Kitui county-Mwingi North constituency, Machakos county-Machakos Town constituency, Nyandarua county- Ol Joro Orok constituency, Nyeri county-Othaya and Mukurwe-ini constituencies, Kiambu county-Thika Town constituency, Trans Nzoia county-Saboti constituency, Uasin Gishu county- Kesses constituency, Nandi</p>

		<p>county-Aldai, Mosop and Nandi Hills constituencies, Kajiado county-Kajiado Central constituency, Kericho county-Bureti constituency, Kakamega county-Shinyalu and Butere constituencies, Bungoma county-Kanduyi constituency, Kisumu county-Kisumu Central constituency, Migori county-Rongo constituency, Kisii county-Nyaribari Chache constituency, Homabay County- Karachuonyo and Kasipul Constituencies, Siaya County-Bondo and Alego Usonga Constituencies, Lamu County- Lamu West Constituency</p> <p>Expected Completion date: 2016/17  Completion stage 2015/16: 0.01%  Budget Provision 2015/16: Nil</p>
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**Brief overview of the specific needs to be addressed by the project**

The project was as initiated as part of governments' intervention to facilitate economic growth by supporting sectors which were to play a critical role towards achievement of the national goals of vision 2030. The main objective of this project was to enhance quality and relevance of TVET programmes by providing development of 8 new TVET institutions, Upgrading of 25 existing TVET institutions, Curriculum review and development, accreditation and quality assurance and capacity building of TVET trainers and technicians

## State Department for University Education

CAPITAL PROJECTS IN THE STATE DEPARTMENT FOR UNIVERSITY EDUCATION		
<p><b>PROJECT 1:</b> GoK/ADB 8 (NO) Universities equipped with equipment support for HEST Project Contract date: <b>2013</b> Contract Cost: <b>KES. 2,500,000,000</b> Completion Stage 2013/14 (<b>0.3%</b>) Budget Provision 2013/14: <b>KES. 272,106,553</b></p>	<p>Contract completion date: <b>December, 2015</b> Expected final cost: <b>KES. 2,500,000,000</b> Completion stage 2014/2015 : <b>46 %</b> Budget Provision 2014/15: <b>KES. 886,744,469.00</b></p>	<p>Location: <b>8 Universities across the country</b> Expected Completion date: <b>30-6-2016</b>  Completion stage 2015/16: <b>80%</b>  Budget Provision 2015/16: <b>KES. 737,302,291</b></p>
<p><b>An overview of the specific needs to be addressed by the project</b> The project was initiated as part of government's intervention to contribute to Kenya's Vision 2030 goal of becoming a competitive middle level income and industrialized country. The objective of the project is to improve quality and relevance in engineering faculties in line with Kenya's Vision 2030 priorities for science Technology and Innovation (STI) and Human Resources Aspirations of the East African Community (EAC) Integration.</p>		
<p><b>PROJECT 2:</b> Training of University Teaching staff at Master's and Doctorate Level in Engineering and Applied Contract date: September 2014 Contract Cost <b>Kes 1,000,000,000</b> Completion Stage 2013/14: <b>_nil</b> Budget Provision 2013/14: <b>_nil</b></p>	<p>Contract completion date: <b>3 years</b> Expected final cost: <b>1,000,000,000</b> Completion stage 2014/2015 : <b>0.00%</b> Budget Provision 2014/15: <b>Kes nil</b></p>	<p>Location: <b>Nationwide</b> Expected Completion date: <b>September 2017</b> Completion stage 2015/16: <b>20%</b> Budget Provision 2015/16: <b>KES. 97,804,761</b></p>
<p><b>An overview of the specific needs to be addressed by the project</b> The objective of the project is to improve quality and relevance in engineering faculties in line with Kenya's Vision 2030 priorities for science Technology and Innovation (STI) and Human Resources Aspirations of the East African Community (EAC) Integration.</p>		
<p><b>PROJECT 3:</b> Establishment of Wangari Maathai Institute under support for HEST project Contract date: <b>July, 2014</b> Contract Cost: <b>KES. 713,000,000</b> Completion Stage 2013/2014 (<b>0%</b>) Budget Provision 2013/14: <b>_nil</b></p>	<p>Contract completion date: <b>December, 2014</b> Expected final cost: <b>KES. 713,000,000</b> Completion stage: 2014/15: <b>9%</b> Budget Provision 2014/15: <b>KES. 63,967,942</b></p>	<p>Location: <b>University of Nairobi</b> Expected Completion date: <b>31-12-2016</b>  Completion stage 2015/16: <b>20%</b> Budget Provision 2015/16: <b>KES. 87,251,245</b></p>
<p><b>An overview of the specific needs to be addressed by the project</b> The objective of the project is to improve quality and relevance in engineering faculties in line with Kenya's Vision 2030 priorities for science Technology and Innovation (STI) and Human Resources Aspirations of the East African Community (EAC) Integration.</p>		
<p><b>PROJECT 4:</b> GoK /ADB support for HEST project Consultancy on Training of University Councils and University Management on Strategic Management; Impact Evaluation Research; Establishment of a comprehensive university education data base; Procurement of project Vehicles; Furniture &amp; Equipment Contract date: <b>2016</b> Contract Cost: <b>KES. 49,473,081</b></p>	<p>Contract completion date: <b>December, 2014</b> Expected final cost: <b>KES. 49,473,081</b> Completion stage: 2014/15: <b>0%</b> Budget Provision 2014/15: <b>KES. nil</b></p>	<p>Location: <b>Nationwide</b> Expected Completion date: <b>31-12-2016</b>  Completion stage 2015/16: <b>50%</b> Budget Provision 2015/16: <b>KES. 24,736,541</b></p>

<p>Completion Stage 2013/14: <b>(0%)</b> Budget Provision 2013/14: - nil</p>		
<p><b>An overview of the specific needs to be addressed by the project</b> The objective of the project is to improve quality and relevance in engineering faculties in line with Kenya's Vision 2030 priorities for science Technology and Innovation (STI) and Human Resources Aspirations of the East African Community (EAC) Integration.</p>		
<p><b>PROJECT 5:</b> Construction of NACOSTI HQs Contract date: <b>2/4/2012</b> Contract Cost: <b>Ksh. 999,999,999</b> Completion Stage 2013/14: <b>(40%)</b> Budget Provision 2013/14: <b>Kes.144,759,000</b></p>	<p>Contract completion date: <b>22/12/2014</b> Expected final cost: <b>KES. 1,235,000,000</b> Completion stage 2014/2015: <b>(80%)</b> Budget Provision 2014/15: <b>Kes.180,400,000</b></p>	<p>Location: <b>Kabete</b> Expected Completion date: <b>30/04/2016</b> Expected final cost: <b>KES 1,635,000,000</b> Completion stage 2015/2016: <b>(98%)</b> Budget Provision 2015/16: <b>KES. 277,413,370</b></p>
<p><b>An overview of the specific needs to be addressed by the project</b> The main objective of this project was to enhance access, quality and relevance of Science, Technology and Innovations programmes by constructing NACOSTI Headquarters to be used for office space, conference and accommodation facilities.</p>		
<p><b>PROJECT 6:</b> GoK Infrastructure Development in Public Universities and University Colleges. Contract date: <b>Various</b> Contract Cost: <b>KES. 23.22 Billion</b> Completion Stage 2013/14: <b>(30%)</b> Budget Provision 2013/14: <b>KES. 2.6 Billion</b></p>	<p>Contract completion date: <b>June 2018</b> Expected final cost: <b>23.22 Billion</b> Completion stage: 2014/15: <b>50%</b> Budget Provision 2014/15: <b>KES.6.06 Billion</b></p>	<p>Location: <b>Nation wide</b> Expected Completion date: <b>30-06-2018</b> Completion stage 2015/16: <b>80%</b> Budget Provision 2015/16: <b>KES. 4.91 Billion</b></p>
<p><b>An overview of the specific needs to be addressed by the project</b> The University Education Infrastructure Development projects were initiated as part of Government's intervention to contribute to access, quality and relevance of Kenya's university education. The aim being to expand access to university education, improve quality of learning facilities in generally, the outcome of university education as well as addressing the relevance of university education. The project addresses university infrastructure provision ranging from libraries, tuition blocks, workshops and laboratories, among others.</p>		

## CHAPTER THREE

### MEDIUM TERM PRIORITIES AND FINANCIAL PLAN

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

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

During the 2017/18 -2019/20 MTEF period, the Sector will implement the following programmes.

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

The Ten programs are classified into thirty eight (38) sub-programs as shown in table below.

#### Programs and Sub-Programs

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

	Programmes	Sub Programmes
4.	Technical Vocational and Education Training	Technical Accreditation and Quality Assurance Technical Training and Support Services Infrastructure Development and Expansion Special Needs in Technical and Vocational Education
5.	Youth training and Development	Revitalization of Youth Polytechnics Curriculum Development Quality Assurance and Standards ICT Integration in Youth Polytechnics
6.	University Education	University Education Quality Assurance Higher Education Support Services
7.	Research Science Innovation and Management	Research Management and Development Knowledge and Innovation Development and Commercialization Science and Technology Development and Promotion
8.	Teacher Resource Management	Teacher Resource Management Primary Teacher Resource Management Secondary Teacher Resource Management Tertiary
9.	Governance and Standards	Quality Assurance and Standards Teacher Professional Development Teacher Capacity Development
10.	General Administration Planning and Support Services	Headquarters Administrative Services County Administrative Services Field Services

### 3.1.1 Programmes and their Objectives

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

#### Programmes and their Objectives

	Programme Name	Objective
1.	Primary Education	To enhance access, quality, equity and relevance of primary education.
2.	Secondary Education	To enhance access, quality, equity and relevance of secondary education.
3.	Quality Assurance and Standards	To develop, maintain and enhance education quality standards
4.	Technical Vocational Education and Training	To enhance access, equity, quality and relevance of technical vocational education and training
5.	Youth training and development	To promote access, equity, quality and relevance of VET
6.	University Education	To enhance access, equity, quality and relevance of university education through training research and Innovation
7.	Research, Science, Technology and Innovation	To develop, harness and integrate research, science, technology and innovation in national production system
8.	Teacher Resource Management	To provide and maintain a sufficient and equitably distributed teaching force in all public primary and post primary institutions

	<b>Programme Name</b>	<b>Objective</b>
9.	Governance and Standards	To enhance quality teaching, professionalism and integrity in the teaching service
10.	General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes of the sector.





Programme	Delivery Unit	Key Output	Performance Indicators	Target	Actual Achieved	Target Baseline	Target		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
	National Volunteers Programme (G-UNITED)	Promotion of National Cohesion and Integration in Asals and marginalised areas	Number of volunteers recruited to work outside their home areas.	150	138	138	238	338	438
SP2: <b>Special Needs Education</b>	Directorate of Basic Education	Enrolment of learners with special needs	Number of special needs learners under SNE	93685	105727	105727	106000	107000	108000
			Number of EARCS operationalized to enhance assessment	95	150	200	250	280	293
	KISE		Number of Psycho-education assessments and placements for children with special needs and disabilities.	800	977	1000	1200	1400	2000
	KIB		Number of new titles adapted and transcribed into braille	7,083	10,000	15,000	16,000	18,000	20,000
			Number of Newly blinded persons trained	21	30	35	40	45	50
SP3: <b>Early Childhood Development and Education</b>	Directorate of Basic Education	Quality delivery of ECDE service	Number of counties trained on ECD Policy and service standard guidelines	-	-	-	47	47	47
SP4: <b>Primary Teachers Training and In-Service</b>	Directorate of Basic Education	Primary school teachers trained	Number of Teachers enrolled in PTTCs	11000	10901	10901	11,000	11,000	11,000
SP5: <b>Alternative Basic, Adult &amp; Continuing Education</b>	DACE	Access in ACE programmes expanded	Number of ACE learners Enrolled.	-	325,000	306,225	311, 000	316, 000	321, 000
		Quality and relevance of ACE improved	Number of instructors and teachers trained/ in-serviced	150	199	200	200	200	200
SP6: <b>Primary Teachers Training and In-Service</b>	Directorate of Basic Education	Provision of improved basic infrastructure in	Number of PTTCs with improved infrastructure	26	23	8	18	17	15

Programme	Delivery Unit	Key Output	Performance Indicators	Target	Actual Achieved	Target Baseline	Target		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
		PTTCs							
<b>SP7: School Health, Nutrition and meals</b>	Directorate of Basic Education	Increased access to pre-primary & primary in ASALs areas and pockets of poverty	Number of pupils provided with hot mid-day meal in HGSMP	812,715	812,715	850,000	900,000	950,000	1,000,000
			Number of pupils provided with hot mid-day meal in RSMP	667,108	667,108	771,108	721,218	671,218	621,000
<b>Programme: Secondary Education</b>									
<b>Outcome: Improved access, equity, quality and relevance in Secondary education</b>									
<b>Secondary Bursary Management Services</b>	Secondary and Tertiary Education	Access to secondary education enhanced for needy students	Number of students receiving scholarships and other educational benefits	6	0	15	18	18	20
<b>SP: Free Day Secondary Education</b>	Secondary and Tertiary Education	Enrollment in public secondary schools	Number of students enrolled in Public Secondary Schools	2,271,540	2,354,786	2,570,000	2,675,746	2,889,805	3,120,989
			Number of schools receiving grants for ASAL and Pockets of Poverty	236	510	550	590	630	650
		Infrastructure improvement in secondary schools	Number of public schools with infrastructure upgraded to national status and extra-county schools with improved infrastructure	27	25	400	800	-	-
			Number of public Secondary Schools with improved infrastructure	88	338	400	800	800	800
			Number Public Secondary Schools equipped with laboratory materials	243	0	400	500	550	600
				Number of secondary schools equipped with ICT infrastructure	200	166	200	300	350
Science Equipment Production Unit	Laboratory Apparatus and materials	Number of laboratory apparatus and materials produced and supplied by	8,000	32,516	30,000	30,500	32,000	32,500	

Programme	Delivery Unit	Key Output	Performance Indicators	Target	Actual Achieved	Target Baseline	Target		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
	(SEPU)		SEPU						
			Number of school science kits produced and supplied	60	973	1000	12000	1400	1500
SP: Secondary Teacher Education Services	Diploma Teachers Training Colleges	Secondary Education Teachers Trained at Diploma Level	Number of diploma teachers trained	600	600	727	800	900	900
SP: Secondary Teachers In Service	KEMI	Management and ICT training for Secondary schools.	Number of School Managers trained for Diploma in Education Management.	10,000	7,700	6000	5000	4500	3000
			Number of Principals trained for ICT Integration in Education Management	250	253	260	270	275	280
	CEMASTE A	Capacity of teachers enhanced in Maths and science teaching.	Number of Primary INSET Module 1&2 revised/ refined as self-explanatory materials and published for teachers.	1	1	2	2	2	2
			Number of booklets on ASEI/PDSI practices published and distributed	1	1	1	1	1	1
SP: Special Needs Education	Secondary and Tertiary Education	Increased access to secondary and tertiary education for students with special needs	Number of Special Needs Students enrolled in secondary schools	3,128	3,128	3,586	3,944	4,339	4,772
<b>Programme: QUALITY ASSURANCE AND STANDARDS</b>									
<b>Outcome: Improved education quality and standards</b>									
SP: Curriculum Development	KICD	Reformed curriculum for quality education.	Percentage level of curriculum reform undertaken	25	25	50	70	85	100
			Number of materials vetted and approved	500	566	600	700	800	1000
			Number of subjects whose content has been digitized	15	15	15	5	5	5

Programme	Delivery Unit	Key Output	Performance Indicators	Target	Actual Achieved	Target Baseline	Target		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
SP: Examination and Certification	KNEC	Examinations and certification.	Number of candidates registered on the online registration system: KCPE, KCSE and Professional Exams	957086	957086	952474	1000097	1,050,102	1,102,607
				525,785	525,785	577,123	635,073	698,580	768,438
SP: Co-Curriculum Activities	Directorate of quality assurance and standards	Talents developed in athletics games, science, music and drama.	Number of activities carried out from zonal to regional level.	5	5	5	5	5	5
	ESQAC	Officers teachers and lecturers trained	Number of lecturers trained in curriculum implementation and Subject based content mastery.	12780	12780	25,000	30,000	35,000	40,000
			Number of officers and teachers trained on institutional based quality assurance	-	-	4500	4000	4000	4000
<b>Programme: General Administration, Planning and Support Services</b> <b>Outcome: Enhanced accountability, efficiency and effectiveness in service delivery</b>									
Headquarters Administrative Services	Directorate of field and other services	Administration services	Reports prepared and implemented	4	4	4	4	4	4
		Coordination of field officers training on school management	Number of (BOM) Education Boards trained.	50	600	447	1047	1547	2047
			Number of field education managers trained	50	600	6000	7000	7200	7800
	Field offices constructed	Number of offices constructed	20	5	19	17	17	20	
	Peace education	Auxiliary and education support services	Number of guidelines on psychosocial support developed and disseminated in 14 Nomadic Counties	2	2	4	4	4	4
	Education in emergencies		Number of teachers sensitized on emergencies	5000	5000	6000	6000	7000	7000
	Policy education development Services	Administrative services	Reports Prepared and implemented						

Programme	Delivery Unit	Key Output	Performance Indicators	Target	Actual Achieved	Target Baseline	Target		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
	Development Planning Services	Planning Services	No. of monitoring and evaluation reports produced	4	4	4	4	4	4
		Counties EMIS centers	Number of EMIS centers established	17	17	17	25	30	47
Headquarters Administrative Services	Administrative services	Percentage of disability friendly facility established/installed	70	70	72	75	80	85	
		Percentage level of work environment index improved	50	50	50	50	50	50	
		No of staff and stakeholder sensitized on citizen service delivery charter	1500	1500	2000	2300	2500	2600	
		Percentage levels of customer satisfaction	50	50	80	90	100	100	
Kenya National Commission for UNESCO & Commonwealth London Office	Auxiliary and education support services	Number of Reports prepared on	6	6	6	6	6	6	
		Percentage level of Policy Framework Development	-	-	20	50	70	100	
	Coordination of stake holders	Number of stakeholders trained to support education system.	60	47	60	60	60	60	
		Capacity strengthening for stake holders	Number of schools participating in ASPnets activities	94	77	17	47	47	47
			Number of girls participating in the ST&I workshops	200	200	200	200	200	200
School Audit Unit	Audit of financial statements and systems audit in primary and secondary schools	Number of Audit reports	7530	11648	16048	19548	23048	27110	
		Review and Approval of	Approved audit reports		48000	6000	75000	8000	9000

Programme	Delivery Unit	Key Output	Performance Indicators	Target	Actual Achieved	Target Baseline	Target		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
		Audited Accounts in primary and secondary schools n							
	Directorate of Policy Partnership and East Africa Community	Auxiliary and education support services	Number of Teachers trained	4200	4200	5000	5300	5500	6000
			Number of National Education Sector Programmes reports printed and disseminated	19	19	10	10	10	10
	Financial Management Services	Financial services	Number of vote book expenditure reports produced	12	12	12	12	12	12
			Number of quarterly expenditure analysis prepared	4	4	4	4	4	4
	Foreign Education Attachés	Auxiliary and education support services	Number of Reports prepared	4	4	4	4	4	4
	National Council for Nomadic Education in Kenya (NACONEK)		Number of regions covered on education of nomadic and marginalized children in Kenya	15	15	20	25	25	25
County Administrative Services	County education services	Administrative services	Number of monitoring and evaluation reports prepared at county levels	4	4	4	4	4	4
	School audit unit		Number of audit and reports generated	4	4	4	4	4	4
	District education services		Number of monitoring and evaluation reports prepared at sub- county levels	4	4	4	4	4	4
	County administrative services		Number of monitoring and evaluation reports prepared at county levels	4	4	4	4	4	4

Programme	Delivery Unit	Key Output	Performance Indicators	Target	Actual Achieved	Target Baseline	Target		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
	District adult education		Number of monitoring and evaluation reports prepared at sub county adult levels	4	4	4	4	4	4
	Multipurpose development training centers MDTI's	Adult education learners	Number of adult learners trained	1910	1910	2175	2490	2600	2750
	National education Board	Education support services	Monitoring and evaluation report prepared	4	4	4	4	4	4



## State Department of Vocational and Technical Training

**Table 3.1.2: Programme/Sub-Programme, Outcome, Outputs and KPIs**

Programme and Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators(KPIs)	Targets 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20	
<b>Programme 1: Technical Vocational Education and Training</b>										
<b>Programme outcome: Increased access and quality of TVET</b>										
SP 1.1 Technical Accreditation and Quality Assurance	TVET Authority	TVET Institutions Licensed	No of TVET Institutions Licensed	800	612	400	200	100	100	
		TVET institutions Mapped	Census report of TVET institutions in Kenya	-	-	1	-	1	-	
	CDACC									
		CBET curriculum for TVET developed	Number of CBET programs developed	50	5	50	100	150	200	
		Occupational standards/job profiles developed	Number of occupational standards developed	50	5	50	100	150	200	
		CBET Curriculum developers, assessors and verifiers trained	Numbers of CBET Curriculum developers, assessors and verifiers trained	200	0	200	400	800	1600	
		Competence assessment centres established	Number of Competence assessment centres established	-	-	10	20	30	40	
		TVET trainers and other stakeholders sensitized on CBET	Number of TVET trainers and other stakeholders sensitized on CBET	200	1124	300	400	500	600	
Kenya National Qualifications	Kenya National Qualifications	% Development of Kenya National Qualifications	-	-	100	-	-	-		

Programme and Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators(KPIs)	Targets 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20
	Authority	Framework developed	Framework						
	Directorate of Technical Education	County TVET offices established	Number of offices set up in the counties	30	14	14	27	37	47
		Staff for TVETA, CDACC, TVETFB, KNQA recruited	Number of staff recruited	5	1	10	25	30	34
	TVET Funding Board	TVETFB established	% establishment of TVETFB	-	-	100	-	-	-
		Resource mobilization strategy developed	% development of Resource mobilization strategy	-	-	100	-	-	-
SP 1.2 Technical Trainers and Instructor Services	Kenya Technical Trainers College	Increased enrolment	Number of student enrolled	1200	1455	1601	1761	1937	2130
SP 3 Special Needs in Technical and Vocational Education	Directorate of Technical Education	Disability friendly learning environment	Number of institutions awarded grants to construct user friendly infrastructure for learners with special needs	-	-	10	20	50	70
			Number of institutions awarded grants to procure assistive devices and equipment for learners with special needs	-	-	10	20	50	70
			Number of trainers/officers trained in special needs education	-	-	100	150	200	250
			Number of special needs learners awarded bursaries/scholarships	-	-	50	100	150	200

Programme and Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators(KPIs)	Targets 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20
			Number of TVET CBET curricula mainstreamed to cater for special needs	-	-	2	3	4	5
	Machakos Technical Training Institute for the Blind	Increased enrolment	Number of student enrolled	-	200	250	400	440	484
	Karen Technical Training Institute for the Deaf			-	212	250	400	440	484
	Sikri Technical Training Institute for the Deaf and Blind			-	60	100	400	440	484
	Nyangoma Technical Training Institute for the Deaf			-	112	200	400	440	484
	Directorate of Technical Education	New physical structures developed and equipped in the four special needs TTIs	Number of new workshops constructed	-	-	-	4	4	-
			Number of new laboratories constructed	-	-	-	-	4	4
			Number of new hostels and ablution block constructed	8	-	8	-	-	-
			Number of tuition block constructed	-	-	-	4	4	-
			Number of departments provided with modern	4	-	4	4	4	4

Programme and Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators(KPIs)	Targets 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20
			training equipment						
SP1.4 Infrastructure Development	Kisumu National Polytechnic	Modern training equipment provided	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	3500	4339	4773	5250	5775	6352
	Eldoret National Polytechnic	Modern training equipment provided	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	5500	6500	7150	7865	8652	9517
	Kisii National Polytechnic	Modern training equipment provided	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	2000	2400	2640	2904	3194	3513
	Kabete National Polytechnic	Modern training equipment provided	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	2000	2338	2572	2829	3112	3423
	Meru National Polytechnic	Modern training equipment provided	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	2100	2545	2800	3080	3388	3727
	Kenya Coast National Polytechnic	Modern training equipment provided	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	1800	2269	2496	2746	3021	3323

Programme and Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators(KPIs)	Targets 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20
	NEP National Polytechnic	Modern training equipment provided	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	1000	1140	1200	1308	1348	1503
	Nyeri National Polytechnic	Modern training equipment provided	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	1900	2437	2681	2949	3244	3568
	Kitale National Polytechnic	Modern training equipment provided	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	2500	3214	3535	3889	4288	4717
	Sigalagala National Polytechnic	Modern training equipment provided	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	2200	2731	3004	3304	3634	3997
	Technical Training Institutes	Modern training equipment provided	Number of Departments provided with modern training equipment	32	32	72	70	87	-
		Increased enrolment	Number of student enrolled	36000	43393	47733	52506	57757	63533
	Institutes of Technology	Modern training equipment provided	Number of Departments provided with modern training equipment	10	10	10	10	10	10
		Increased enrolment	Number of student enrolled	21000	25517	28069	30869	33956	37352
	Directorate of Technical Education	ICT Integration in TVET	Number of TVET Institutions provided with ICT equipment and services	-	-	20	30	50	70

Programme and Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators(KPIs)	Targets 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20
<b>Programme 2: Youth training and development</b>									
<b>Programme outcome:</b> Increased access and quality of Vocational Education and Training									
<b>SP 2.1: Revitalization of Youth Polytechnics</b>	Directorate of Vocational Education and Training	VTCs equipped with modern equipment	No. of VTCs equipped with modern equipment	20	50	20	-	-	-
		Infrastructure developed	No. of VTCs rehabilitated	3	-	5	-	-	-
			No. of workshops and hostels constructed	0	0	4	-	-	-
		Increased enrolment	Number of trainees enrolled	77,100	77,465	85,211	-	-	-
<b>SP 2.2: Curriculum Development</b>	Directorate of Vocational Education and Training	NVCET syllabi reviewed	No. of NVCET syllabi reviewed	-	-	2	2	2	2
			No. of officers sensitized on reviewed NVCET syllabi	-	-	100	130	150	180
			No. of NVCET course Instructional materials reviewed	-	-	4	4	2	2
			No of Officers sensitized on NVCET course Instructional materials reviewed	-	-	-	200	200	200
<b>SP 2.3: Quality Assurance and Standards</b>	Directorate of Vocational Education and Training	VTC QAS policy developed	% completion of VTC QAS policy developed	100	0	50	100	-	-
		Sensitized Officers on QAS policy	No. of Officers sensitized on QAS policy	-	-	-	100	150	180
<b>SP 2.4: ICT Integration in VTCs</b>	Directorate of Vocational	ICT integration in VTCs	No. of VTCs supplied with ICT equipment	-	-	20	-	-	-

Programme and Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators(KPIs)	Targets 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20
	Education and Training		No. of officers sensitized on YPMAS	-	-	80	100	120	140
		Development of a policy on ICT integration in VTCs	% completion of policy on ICT integration in VTCs	-	-	-	100	-	-
<b>Programme 3: General Administration, Planning and Support Services:</b>									
<b>Programme outcome:</b> Enhanced accountability, efficiency and effectiveness in service delivery.									
SP 3.1 Planning and Administrative Services	Administration								
		Transport facilitation for headquarter and field offices	Number of vehicles procured and serviceable	-	-	10	15	20	25
		Computer accessories & internet connectivity	No. of staff issued and using computers /tablets /IPads	-	-	150	200	250	300
		Staff performance targets and appraisal	% of staff appraised	100%	100%	100%	100%	100%	100%
		Staff training needs assessment	TNA report	-	-	1	-	1	-
		Disability mainstreaming in education	No. of washrooms refurbished to be friendly PLWDs	-	-	2	2	3	3
		HIV/AIDS mainstreaming	No. of staff sensitized	-	-	20	50	100	200
		Ccorruption	No. of staff sensitized	-	-	10	35	50	100

Programme and Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators(KPIs)	Targets 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20
		Mitigation	Corruption Risk Mitigation/ Prevention Plan	-	-	1	1	1	1
			Anti-Corruption Policy	-	-	1	1	1	1
	Finance Unit	Financial Services	Number of expenditure reports produced	-	-	12	12	12	12
			Number of Quarterly Expenditure Analysis reports produced	-	-	4	4	4	4
	Planning	Monitoring and evaluation framework	Number of M&E Reports	-	-	4	4	4	4
			Monitoring and Evaluation framework in place	-	-	1	1	1	1
		Performance contracting	No. of reports analyzed	-	-	4	4	4	4



## State Department for University Education

**Table 3.1.3: Programme/Sub-Programme, Outcome, Outputs and KPIs  
State Department for University Education**

Programme and Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Target 2015/2016	Actual Achievement 2015/2016	Target (Baseline) 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20
<b>Programme:</b> University Education									
<b>Outcome:</b> Increased access to university education									
<b>Sub Programme: University Education</b>									
	Public Universities and DHE	Student enrollement	No. of students enrolled in universities	405,555	409,222	475,750	547,133	629,179	649,289
	Kenya Universities and Colleges Central Placement Services University Funding Board	Students placement	No. of Government sponsored students placed to universities	67,690	74,046	84,046	89,520	102,948	112,566
	University Funding Board	Universities funded	No of universities funded	31	31	38	38	40	40
<b>Sub Programme: Quality Assurance and Standards</b>									
	Commission for Universities Education	Inspections and accreditation of programmes & institutions conducted	Number of universities inspected for quality assurance	4	4	2	6	6	6
			Number of programmes evaluated	120	134	200	215	232	241
			Number of Programmes accredited	25	45	25	30	35	47
			Number of peer reviewers trained	70	70	80	80	80	80
<b>Sub Programme: 050403 SP. 4.3 Higher Education Support Services</b>									
	Higher Education Loans Board	Increase in students financed	Number of undergraduate students awarded loans	201,105	181,933	206,089	247,307	284,403	312,843

Programme and Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Target 2015/2016	Actual Achievement 2015/2016	Target (Baseline) 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20
	(HELB)		Number of undergraduate students awarded bursaries	15,333	15,171	32,837	32,837	34,479	37,927
			Number of post graduate students awarded loans	2,500	2,151	2,921	3,505	4,031	4,434
			Number of post graduate students awarded scholarships	83	83	94	100	100	100
		Loans Recovered	Loan amount in Kes	-	-	2.506B	2.9B	3B	3.2B
<b>Programme: Research, Science, Technology and Innovation</b>									
<b>Outcome: Enhance integration of Research, Science, Technology and Innovation in Socio-economic development</b>									
<b>Sub Programme: Research Management and Development</b>									
	DRMD/NACOSTI	National R&D Ouputs and Inputs Measured	No. of National Innovation and R&D Surveys conducted	1	1	1	1	1	1
	DRMD	International collaborations and linkages	Number of strategic international collaborations and linkages	17	15	16	17	18	18
	NACOSTI	Research Licensed	No. of research licenses issued	2500	2615	3000	3500	4000	4500
			No. of accredited research institutions	5	2	3	3	3	3
	NRF	Research projects funded	No. of research projects funded	220	243	250	250	250	250
<b>Sub Programme: SP 2. Science and Technology Promotion and Dissemination</b>									
	NACOSTI	Science and Technology awareness	No. of institutions provided with science equipment	1	1	1	2	2	2
			National science and innovation week held	1	1	1	1	1	1
			University Thematic	1	1	1	1	1	1

Programme and Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Target 2015/2016	Actual Achievement 2015/2016	Target (Baseline) 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20
			Research Chair Recruited						
			% increase of women and youth participating in ST&I	5	5	5	8	10	10
<b>Sub-Programme: SP 3. Knowledge and Innovation Development and Commercialization</b>									
	DRMD	Science and Technology Parks and Incubators established and equiped	No. of Science and Technology Parks established	-	1	2	2	2	2
			No. of incubators established	-	-	1	2	2	2
			No. of Science and Technology Incubators equipped	-	-	1	2	2	2
			Number of Commercialized Innovation	-	-	2	6	6	8
	NRF	Research publications	Number of research Publications	-	-	50	80	100	100
<b>Programme 3: General Administration, Planning and Support Services:</b>									
Programme out come: Enhanced accountability, efficiency and effectiveness in service delivery.									
<b>Planning and Administrative Services</b>	Administrative Services	Staff performance targets set and appraised	% of staff appraised	100%	100%	100%	100%	100%	100%
			TNA report	-	-	1	-	1	-
		Crosscutting issues mainstreamed	No. of washrooms refurbished to be friendly PLWDs	-	-	2	2	3	3
			No. of staff sensitized	-	-	20	50	100	200
			No. of staff sensitized	-	-	10	35	50	100
			Corruption Risk Mitigation/ Prevention Plan	-	-	1	1	1	1
			Anti-Corruption Policy	-	-	1	1	1	1
	Financial Services	Number of expenditure	12	12	12	12	12	12	

Programme and Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Target 2015/2016	Actual Achievement 2015/2016	Target (Baseline) 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20
		Enhanced (Mulatya to Copy from VTT)	reports produced						
			Number of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4
		Strengthened Monitoring and evaluation system	Number of M&E Reports	4	4	4	4	4	4
			Monitoring and Evaluation framework in place	1	1	1	1	1	1
		Performance contracting	No. of reports analyzed	4	4	4	4	4	4

## Teachers Service Commission

**Table 3.1.4: Programme/Sub-Programme, Outcome, Outputs and KPIs**

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Programme 1: Teacher Resource Management</b>									
<b>Outcome: Improved quality of education through reduced pupil teacher ratio and optimal utilization of the teaching resource.</b>									
SP1:Teacher Resource Management-Primary	Teacher Management and HRM	Improved staffing levels	Pupil Teacher Ratio	42:1	43:1	42:1	41:1	40:1	40:1
			Number of teachers recruited	2,338	2,338	1,225	2,500	2,500	2,500
SP2:Teacher Resource Management – Secondary	Teacher Management and HRM	Improved staffing levels	Number of teachers recruited	2,640	2,640	3,721	2,447	2,447	2,447
SP3:Teacher Resource Management – Tertiary	Teacher Management and HRM	Improved staffing levels	Number of teachers recruited	22	22	53	53	53	53
<b>Programme 2 Governance and standards</b>									
<b>Outcome: A well regulated teaching service and adherence to prescribed standards</b>									
SP1 Quality Assurance and standards	Teacher Management	Compliance with Teaching Standards	Percentage of Teacher Appraised	68%	90%	100%	100%	100%	100%
			Percentage of Schools with Performance Contract	100%	90%	100%	100%	100%	100%
5SP2:Teacher Professionalism and integrity	Teacher Management	Improved levels of compliance with CORT and COCE	Reduction In the number of discipline cases registered	1,200	1,772	1,200	1,000	800	600
SP3:Teacher Capacity Development	Teacher Management and HRM	Capacity of Teachers Improved	Number of teachers trained	70,000	70,000	30,000	60,000	70,000	80,000
<b>Programme 3: General Administration, Planning and Support Services</b>									
<b>Outcome: : Enhanced accountability, efficiency and effectiveness in service delivery</b>									

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
SP1:Policy and planning	Administration	Effective service delivery	Number of policies developed/reviewed	21	21	2	2	3	4
			Number of subsidiary legislation and guidelines developed/reviewed	2	2	1	1	0	0
SP2:Field Administrative Services	TSC	Improved contact hours between learners and teachers	Percentage Reduction in teacher absenteeism			25%	20%	15%	10%
		Improvement of investigation of discipline cases	Percentage of cases heard and determined within 6 months of registration	100%	78.1%	100%	100%	100%	100%
		Enhanced professionalism and Integrity	Number teachers trained on professionalism and Integrity	8,000	7,992	60,000	70,000	80,000	90,000
		Effective institutional management	Percentage of administrators sensitized/trained on institutional management	100%	100%	100%	100%	100%	100%
		Enhanced Equity in Teacher Distribution	Percentage of teachers transferred at County level to achieve equity	100%	100%	100%	100%	100%	100%
SP3:ICT integration	TSC	Enhanced use of ICT in curriculum delivery	Number of teachers using ICT to deliver curriculum	300	300	12000	12000	26000	36000
		Enhanced use of ICT in service delivery	Number of services available online	7	7	10	10	10	10
			Number of files digitized	nil	nil	100,000	200,000	200,000	200,000



### 3.2 Analysis of Resource Requirement Vs Allocation

**Table 3.2 Sector Recurrent Resource Requirement Vs Allocation**

	2016/17 ESTIMATES	REQUIREMENT			ALLOCATIONS		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Economic Classification</b>							
<b>Gross</b>	<b>315,749</b>	<b>40,259</b>	<b>40,259</b>	<b>40,259</b>	<b>348,439</b>	<b>362,123</b>	<b>371,219</b>
<b>AIA</b>	<b>18,335</b>	<b>341,989</b>	<b>361,753</b>	<b>390,746</b>	<b>40,259</b>	<b>40,259</b>	<b>40,259</b>
<b>NET</b>	<b>297,414</b>	<b>216,492</b>	<b>221,803</b>	<b>227,331</b>	<b>308,181</b>	<b>321,864</b>	<b>330,960</b>
<b>Compensation to employees</b>	<b>196,484</b>	<b>109,729</b>	<b>116,867</b>	<b>131,809</b>	<b>206,183</b>	<b>217,054</b>	<b>223,101</b>
<b>Transfers</b>	<b>73,175</b>	<b>56,027</b>	<b>63,342</b>	<b>71,865</b>	<b>95,598</b>	<b>97,098</b>	<b>98,598</b>
<b>Other Recurrent</b>	<b>46,091</b>	<b>40,259</b>	<b>40,259</b>	<b>40,259</b>	<b>46,658</b>	<b>47,972</b>	<b>49,520</b>

**Table 3.3: Development Resource Requirement Vs Allocation**

#### Sector Analysis of Development Resource Requirement Vs Allocation

Description	2016/17 ESTIMATES	REQUIREMENT			ALLOCATIONS		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Gross</b>	<b>24,175</b>	<b>31,918</b>	<b>33,646</b>	<b>33,764</b>	<b>23,345</b>	<b>25,013</b>	<b>25,366</b>
<b>GOK</b>	<b>13,660</b>	<b>20,418.32</b>	<b>22,146.07</b>	<b>22,264.07</b>	<b>14,479</b>	<b>16,148</b>	<b>16,500</b>
<b>Loans</b>	4,756	5,756	5,756	5,756	4,756	4,756	4,756
<b>Grants</b>	5,759	5,744	5,744	5,744	4,109	4,109	4,109
<b>Local AIA</b>	-	-	-	-	-	-	-



### 3.2.2 Programmes and Sub- programmes

#### Analysis of resource Requirement vs Allocation for 2017/18 – 2019/20

Table 3.4 Programmes/Sub Programmes Resource Requirement

State Department for Basic Education

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (KSHS MILLIONS)										
Programme/Sub programme	Printed Est. (Baseline)	2017/18			2018/19			2019/20		
		2016/17	Current	Capital	Total	Current	Capital	Total	Current	Capital
<b>Programme 1: Primary Education</b>										
SP. 1.1 Free Primary Education	18,628	16,265	4,472	<b>20,737</b>	17,065	4,036	<b>21,101</b>	18,007	3,652	<b>21,659</b>
SP.1.2 Special Needs Education	949	950	123	<b>1,073</b>	1,072	123	<b>1,195</b>	1,195	-	<b>1,195</b>
SP. 1.4 Early Child Capital and Education	73	23	60	<b>83</b>	33	60	<b>93</b>	43	60	<b>103</b>
SP. 1.5 Primary Teachers Training and In-Servicing	580	456	346	<b>802</b>	482	346	<b>828</b>	509	358	<b>867</b>
SP 1.6 Alternate Basic Adult & Continuing Education	101	345	85	<b>430</b>	567	-	<b>567</b>	789	-	<b>789</b>
SP. 1.7 School Health, Nutrition and Meals	2,681	1,331	1,650	<b>2,981</b>	1,631	1,650	<b>3,281</b>	1,931	1,650	<b>3,581</b>
SP.1.9 ICT Capacity Capital	26	-	12	<b>12</b>	-	12	<b>12</b>	-	12	<b>12</b>
<b>Total Programme</b>	<b>23,038</b>	<b>19,370</b>	<b>6,748</b>	<b>26,118</b>	<b>20,850</b>	<b>6,227</b>	<b>27,077</b>	<b>22,474</b>	<b>5,732</b>	<b>28,206</b>
<b>Programme 2: Secondary Education</b>										

SP. 2.1 Secondary Bursary Management Services	118	126	163	<b>289</b>	133	163	<b>296</b>	141	163	<b>304</b>
SP.2.2 Free Day Secondary Education	33,661	37,616	3,700	<b>41,316</b>	43,756	3,850	<b>47,606</b>	50,676	4,300	<b>54,976</b>
SP. 2.3 Secondary Teacher Education Services	636	580	770	<b>1,350</b>	740	650	<b>1,390</b>	840	540	<b>1,380</b>
SP. 2.4 Secondary Teachers In-Service	238	902	-	<b>902</b>	907	-	<b>907</b>	968	-	<b>968</b>
SP. 2.5 Special Needs Education	200	300	-	<b>300</b>	320	-	<b>320</b>	350	-	<b>350</b>
<b>Total Programme</b>	<b>34,853</b>	<b>39,524</b>	<b>4,633</b>	<b>44,157</b>	<b>45,856</b>	<b>4,663</b>	<b>50,519</b>	<b>52,975</b>	<b>5,003</b>	<b>57,978</b>
<b>Programme 3: Quality Assurance &amp; Standards</b>										
SP.3.1 Curriculum Development	1,316	2,610	257	<b>2,867</b>	2,203	250	<b>2,453</b>	2,198	-	<b>2,198</b>
SP. 3.2 Examination and Certification	1,594	1,623	-	<b>1,623</b>	1,643	-	<b>1,643</b>	1,693	-	<b>1,693</b>
SP. 3.3 Co-Curricular Activities	1,594	2,798	131	<b>2,929</b>	3,326	131	<b>3,457</b>	3,864	131	<b>3,995</b>
<b>Total Programme</b>	<b>4,504</b>	<b>7,031</b>	<b>388</b>	<b>7,419</b>	<b>7,172</b>	<b>381</b>	<b>7,553</b>	<b>7,755</b>	<b>131</b>	<b>7,886</b>
<b>Programme 4: General Administration, Planning and Support Services</b>										
SP.8.1 Headquarter Administrative Services	1,996	2,230	375	<b>2,605</b>	2,509	396	<b>2,905</b>	2,670	419	<b>3,089</b>
SP 8.2 County Administrative Services	2,784	3,206	-	<b>3,206</b>	3,379	-	<b>3,379</b>	3,622	-	<b>3,622</b>
<b>Total Programme</b>	<b>4,780</b>	<b>5,436</b>	<b>375</b>	<b>5,811</b>	<b>5,887</b>	<b>396</b>	<b>6,283</b>	<b>6,291</b>	<b>419</b>	<b>6,710</b>
<b>TOTAL VOTE 1063</b>	<b>67,175</b>	<b>71,361</b>	<b>12,144</b>	<b>83,505</b>	<b>79,766</b>	<b>11,667</b>	<b>91,433</b>	<b>89,496</b>	<b>11,285</b>	<b>100,781</b>

## State Department for Vocational and Technical Training

TABLE 3.4 ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (KSHS MILLIONS)												
Programme/Sub programme	2016/17			2017/18			2018/19			2019/20		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1: Technical Vocational Education and Training</b>												
SP. 1.1 Technical Accreditation and Quality Assurance	267	-	<b>267</b>	356	-	<b>356</b>	372	-	<b>372</b>	382	-	<b>382</b>
SP.1.2 Technical Trainers and Instructor Services	1,928	-	<b>1,928</b>	2,779	-	<b>2,779</b>	3,214	-	<b>3,214</b>	3,279	-	<b>3,279</b>
SP. 1.3 Special Needs in Technical and Vocational Education	160	-	<b>160</b>	179	-	<b>179</b>	183	-	<b>183</b>	186	-	<b>186</b>
SP. 1.4 Infrastructure Development Expansion	-	4,096	<b>4,096</b>	-	5,600	<b>5,600</b>	-	5,850	<b>5,850</b>	-	6,200	<b>6,200</b>
<b>Total Programme</b>	<b>2,355</b>	<b>4,096</b>	<b>6,451</b>	<b>3,314</b>	<b>5,600</b>	<b>8,914</b>	<b>3,769</b>	<b>5,850</b>	<b>9,619</b>	<b>3,847</b>	<b>6,200</b>	<b>10,047</b>
<b>Programme 2: Youth Training and Development</b>												
SP. 2.1 Revitalization of Youth Polytechnics	59	105	164	244	105	<b>349</b>	269	105	<b>374</b>	275	105	<b>380</b>
<b>Total Programme</b>	<b>59</b>	<b>105</b>	<b>164</b>	<b>244</b>	<b>105</b>	<b>349</b>	<b>269</b>	<b>105</b>	<b>374</b>	<b>275</b>	<b>105</b>	<b>380</b>
<b>Programme 3: General Administration, Planning and Support Services</b>												
SP.8.1 Headquarter Administrative Services	90	-	90	294	-	<b>294</b>	301	-	<b>301</b>	309	-	<b>309</b>
<b>Total Programme</b>	<b>90</b>	<b>-</b>	<b>90</b>	<b>294</b>	<b>-</b>	<b>294</b>	<b>301</b>	<b>-</b>	<b>301</b>	<b>309</b>	<b>-</b>	<b>309</b>
<b>TOTAL VOTE 1064</b>	<b>2,504</b>	<b>4,201</b>	<b>6,705</b>	<b>3,852</b>	<b>5,705</b>	<b>9,557</b>	<b>4,339</b>	<b>5,955</b>	<b>10,294</b>	<b>4,432</b>	<b>6,305</b>	<b>10,737</b>

## State Department for University Education

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)												
Programme	2016/17			2017/18			2018/19			2019/20		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P1 University Education												
1.1 University Education	46,996	9,522	56,518	77,633	11,267	88,901	81,689	12,662	94,351	92,073	12,662	104,735
1.2 Quality Assurance and Standards	257	-	257	361	-	361	415	-	415	488	-	488
1.3 Higher Education Support Services	9,270	1,601	10,871	9,575	1,601	11,176	11,003	1,601	12,604	13,179	1,601	14,780
<b>Total Programme</b>	<b>56,524</b>	<b>11,123</b>	<b>67,647</b>	<b>87,569</b>	<b>12,868</b>	<b>100,437</b>	<b>93,107</b>	<b>14,263</b>	<b>107,370</b>	<b>105,739</b>	<b>14,263</b>	<b>120,003</b>
<b>P2 Research, Science, Technology and Innovation</b>	-	-	-	-	-	-	-	-	-	-	-	-
2.1 Research Management and Development	149	15	164	169	-	169	175	-	175	185	-	185
2.2 Science & Technology Promotion Dissemination	3,261	341	3,602	3,280	765	4,045	3,295	1,165	4,460	3,925	1,165	5,090
2.3 Knowledge & Innovation Development & Commercialization	20	-	20	25	-	25	25	-	25	30	-	30
<b>Total Programme</b>	<b>3,430</b>	<b>356</b>	<b>3,786</b>	<b>3,474</b>	<b>765</b>	<b>4,239</b>	<b>3,495</b>	<b>1,165</b>	<b>4,660</b>	<b>4,140</b>	<b>1,165</b>	<b>5,305</b>
<b>P3 General Administration, Planning &amp; support Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
3.1 General Administration, Planning & support services	518	-	518	829	-	829	923	-	923	993	-	993
<b>Total Programme</b>	<b>518</b>	<b>-</b>	<b>518</b>	<b>829</b>	<b>-</b>	<b>829</b>	<b>923</b>	<b>-</b>	<b>923</b>	<b>993</b>	<b>-</b>	<b>993</b>
<b>Total Vote</b>	<b>60,471</b>	<b>11,479</b>	<b>71,951</b>	<b>91,871</b>	<b>13,633</b>	<b>105,505</b>	<b>97,525</b>	<b>15,428</b>	<b>112,953</b>	<b>110,872</b>	<b>15,428</b>	<b>126,301</b>

## Teachers Service Commission

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)												
TSC	2016/17			2017/18			2018/19			2019/20		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1: Teacher Resource Management</b>												
SP. 1.1 Teacher Management-Primary	121,333	0	121,333	132,772	0	132,772	135,743	0	135,743	138,833	0	138,833
SP. 1.2 Teacher management - Secondary	56,302	0	56,302	61,848	0	61,848	63,717	0	63,717	65,661	0	65,661
SP. 1.3 Teacher management - Tertiary	10,240	0	10,240	12,625	0	12,625	12,850	0	12,850	13,083	0	13,083
<b>Total Programme 1</b>	<b>187,874</b>	<b>0</b>	<b>187,874</b>	<b>207,245</b>	<b>0</b>	<b>207,245</b>	<b>212,309</b>	<b>0</b>	<b>212,309</b>	<b>217,576</b>	<b>0</b>	<b>217,576</b>
<b>Programme 2: Governance and Standards</b>												
SP. 2.1 Quality Assurance and Standards	10	0	10	107	0	107	40	0	40	53	0	53
SP. 2.2 Teacher Professional Development	29	0	29	48	0	48	53	0	53	59	0	59
SP. 2.3 Teacher Capacity Development	23	0	23	158	0	158	203	0	203	267	0	267
<b>Total Programme 2</b>	<b>62</b>	<b>0</b>	<b>62</b>	<b>313</b>	<b>0</b>	<b>313</b>	<b>296</b>	<b>0</b>	<b>296</b>	<b>379</b>	<b>0</b>	<b>379</b>
<b>Programme 3 General Administration, Planning and Support Services</b>												
SP. 3.1 Policy, Planning and Support Service	5,571	100	5,671	6,214	540	6,754	6,404	800	7,204	6,645	1,050	7,695
SP. 3.2 Field Services	285	0	285	882	0	882	970	0	970	1,214	0	1,214
SP. 3.3 Automation of TSC Operations	200	0	200	509	0	509	405	0	405	390	0	390
<b>Total Programme 3</b>	<b>6,056</b>	<b>100</b>	<b>6,156</b>	<b>7,605</b>	<b>540</b>	<b>8,145</b>	<b>7,778</b>	<b>800</b>	<b>8,578</b>	<b>8,249</b>	<b>1,050</b>	<b>9,299</b>
<b>Total Vote 209</b>	<b>193,992</b>	<b>100</b>	<b>194,092</b>	<b>215,162</b>	<b>540</b>	<b>215,702</b>	<b>220,383</b>	<b>800</b>	<b>221,183</b>	<b>226,205</b>	<b>1,050</b>	<b>227,255</b>

**Table 3.5: Programmes/Sub Programmes Resource Allocation**

**State Department for Basic Education**

<b>Table 3.5: ANALYSIS OF PROGRAMMES EXPENDITURE RESOURCE ALLOCATION (KSHS MILLIONS)</b>												
<b>Programme/Subprogramme</b>	<b>2016/17</b>			<b>2017/18</b>			<b>2018/19</b>			<b>2019/20</b>		
	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>
<b>Programme 1: Primary Education</b>												
SP. 1.1 Free Primary Education	14,679	3,948	<b>18,627</b>	14,690	3,904	<b>18,594</b>	14,878	4,043	<b>18,921</b>	15,164	4,503	<b>19,667</b>
SP.1.2 Special Needs Education	843	105	<b>948</b>	843	135	<b>978</b>	854	117	<b>971</b>	871	120	<b>991</b>
SP. 1.4 Early Child Capital and Education	13	60	<b>73</b>	23	60	<b>83</b>	23	60	<b>83</b>	23	60	<b>83</b>
SP. 1.5 Primary Teachers Training and In-Servicing	426	155	<b>581</b>	427	199	<b>626</b>	433	245	<b>678</b>	442	571	<b>1,013</b>
SP 1.6 Alternate Basic Adult & Continuing Education	85	17	<b>102</b>	81	16	<b>97</b>	83	68	<b>151</b>	84	69	<b>154</b>
SP. 1.7 School Health, Nutrition and Meals	1,031	1,650	<b>2,681</b>	1,031	0	<b>1,031</b>	1,045	-	<b>1,045</b>	1,064	-	<b>1,064</b>
SP.1.9 ICT Capacity Capital	-	26	<b>26</b>	0	12	<b>12</b>	-	12	<b>12</b>	-	12	<b>12</b>
<b>Total Programme 1</b>	<b>17,077</b>	<b>5,961</b>	<b>23,038</b>	<b>17,095</b>	<b>4,326</b>	<b>21,421</b>	<b>17,316</b>	<b>4,545</b>	<b>21,861</b>	<b>17,648</b>	<b>5,335</b>	<b>22,983</b>
<b>Programme 2: Secondary Education</b>												
SP. 2.1 Secondary Bursary Management Services	114	4	<b>118</b>	121	4	<b>125</b>	124	-	<b>124</b>	127	-	<b>127</b>
SP.2.2 Free Day Secondary Education	32,444	1,218	<b>33,662</b>	32,724	1,218	<b>33,942</b>	33,458	1,285	<b>34,743</b>	34,094	123	<b>34,217</b>

SP. 2.3 Secondary Teacher Education Services	225	411	<b>636</b>	225	411	<b>636</b>	228	392	<b>620</b>	233	1,154	<b>1,387</b>
SP. 2.4 Secondary Teachers In-Service	238	-	<b>238</b>	238	-	<b>238</b>	241	-	<b>241</b>	246	-	<b>246</b>
SP. 2.5 Special Needs Education	200	-	<b>200</b>	200	-	<b>200</b>	202	-	<b>202</b>	206	-	<b>206</b>
<b>Total Programme 2</b>	<b>33,221</b>	<b>1,633</b>	<b>34,854</b>	<b>33,508</b>	<b>1,633</b>	<b>35,141</b>	<b>34,253</b>	<b>1,677</b>	<b>35,930</b>	<b>34,906</b>	<b>1,277</b>	<b>36,183</b>
<b>Programme 3: Quality Assurance &amp; Standards</b>												
SP.3.1 Curriculum Development	1,084	232	<b>1,316</b>	1,084	232	<b>1,316</b>	1,099	275	<b>1,374</b>	1,121	-	<b>1,121</b>
SP. 3.2 Examination and Certification	1,527	67	<b>1,594</b>	1,527	-	<b>1,527</b>	1,548	-	<b>1,548</b>	1,579	-	<b>1,579</b>
SP. 3.3 Co-Curricular Activities	1,463	131	<b>1,594</b>	1,482	131	<b>1,613</b>	1,515	131	<b>1,646</b>	1,552	131	<b>1,683</b>
<b>Total Programme 3</b>	<b>4,074</b>	<b>430</b>	<b>4,504</b>	<b>4,093</b>	<b>363</b>	<b>4,456</b>	<b>4,162</b>	<b>406</b>	<b>4,568</b>	<b>4,252</b>	<b>131</b>	<b>4,383</b>
<b>Programme 4: General Administration, Planning and Support Services</b>												
SP.8.1Headquarter Administrative Services	1,623	372	<b>1,995</b>	1,650	406	<b>2,056</b>	1,681	424	<b>2,105</b>	1,716	379	<b>2,095</b>
SP 8.2 County Administrative Services	2,784	-	<b>2,784</b>	2,838	-	<b>2,838</b>	2,909	-	<b>2,909</b>	2,982	-	<b>2,982</b>
<b>Total Programme 4</b>	<b>4,407</b>	<b>372</b>	<b>4,779</b>	<b>4,488</b>	<b>406</b>	<b>4,894</b>	<b>4,590</b>	<b>424</b>	<b>5,014</b>	<b>4,699</b>	<b>379</b>	<b>5,078</b>
<b>TOTAL VOTE 1063</b>	<b>58,779</b>	<b>8,396</b>	<b>67,175</b>	<b>59,184</b>	<b>6,728</b>	<b>65,912</b>	<b>60,321</b>	<b>7,052</b>	<b>67,373</b>	<b>61,504</b>	<b>7,122</b>	<b>68,626</b>

State Department for Vocational and Technical Training

Table 3.5: ANALYSIS OF PROGRAMMES EXPENDITURE RESOURCE ALLOCATION (KSHS MILLIONS)												
Programme/Subprogramme	2016/17			2017/18			2018/19			2019/20		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1: Technical Vocational Education and Training</b>												
SP. 1.1 Technical Accreditation and Quality Assurance	267	-	<b>267</b>	269	-	<b>269</b>	274	-	<b>274</b>	280	-	<b>280</b>
SP.1.2 Technical Trainers and Instructor Services	1,928	-	<b>1,928</b>	1,931	-	<b>1,931</b>	1,956	-	<b>1,956</b>	1,994	-	<b>1,994</b>
SP. 1.3 Special Needs in Technical and Vocational Education	160	-	<b>160</b>	160	-	<b>160</b>	163	-	<b>163</b>	166	-	<b>166</b>
SP. 1.4 Infrastructure Development Expansion	-	4,096	<b>4,096</b>	-	4,096	<b>4,096</b>	-	4,422	<b>4,422</b>	-	4,439	<b>4,439</b>
<b>Total Programme 1</b>	<b>2,355</b>	<b>4,096</b>	<b>6,451</b>	<b>2,360</b>	<b>4,096</b>	<b>6,456</b>	<b>2,393</b>	<b>4,422</b>	<b>6,815</b>	<b>2,441</b>	<b>4,439</b>	<b>6,879</b>
<b>Programme 2: Youth Training and Development</b>												
SP. 2.1 Revitalization of Youth Polytechnics	59	105	<b>164</b>	60	105	<b>165</b>	62	105	<b>167</b>	64	105	<b>169</b>
<b>Total Programme 2</b>	<b>59</b>	<b>105</b>	<b>164</b>	<b>60</b>	<b>105</b>	<b>165</b>	<b>62</b>	<b>105</b>	<b>167</b>	<b>64</b>	<b>105</b>	<b>169</b>
<b>Programme 3: General Administration, Planning and Support Services</b>												
SP.8.1Headquarter Administrative Services	90	-	90	203	-	<b>204</b>	207	-	<b>207</b>	211	-	<b>211</b>
<b>Total Programme 3</b>	<b>90</b>	<b>-</b>	<b>90</b>	<b>203</b>	<b>-</b>	<b>204</b>	<b>207</b>	<b>-</b>	<b>207</b>	<b>211</b>	<b>-</b>	<b>211</b>
<b>TOTAL VOTE 1064</b>	<b>2,504</b>	<b>4,201</b>	<b>6,705</b>	<b>2,623</b>	<b>4,201</b>	<b>6,825</b>	<b>2,662</b>	<b>4,527</b>	<b>7,189</b>	<b>2,715</b>	<b>4,544</b>	<b>7,259</b>



## State Department for University Education

Programme	2016/17			2017/18			2018/19			2019/20		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P1 University Education												
1.1 University Education	46,996	9,522	56,518	69,419	10,341	79,761	70,490	11,308	81,798	71,467	11,480	82,946
1.2 Quality Assurance and Standards	257	-	257	257	-	257	361	-	361	415	-	415
1.3 Higher Education Support Services	9,270	1,601	10,871	9,271	1,601	10,872	9,772	1,601	11,373	10,615	1,601	12,216
<b>Total Programme</b>	<b>56,524</b>	<b>11,123</b>	<b>67,647</b>	<b>78,948</b>	<b>11,942</b>	<b>90,890</b>	<b>80,623</b>	<b>12,909</b>	<b>93,532</b>	<b>82,497</b>	<b>13,081</b>	<b>95,577</b>
P2 Research, Science, Technology and Innovation	-	-	-	-	-	-	-	-	-	-	-	-
2.1 Research Management and Development	149	15	164	151	15	166	164	-	164	168	-	168
2.2 Science & Technology Promotion Dissemination	3,261	341	3,602	3,261	341	3,602	3,280	420	3,700	3,295	465	3,760
2.3 Knowledge & Innovation Development & Commercialization	20	-	20	20	-	20	25	-	25	25	-	25
<b>Total Programme</b>	<b>3,430</b>	<b>356</b>	<b>3,786</b>	<b>3,432</b>	<b>356</b>	<b>3,788</b>	<b>3,469</b>	<b>420</b>	<b>3,889</b>	<b>3,488</b>	<b>465</b>	<b>3,953</b>
P3 General Administration, Planning & support Services	508	-	508	667	-	667	685	-	685	693	-	700
<b>Total Programme</b>	<b>508</b>	<b>-</b>	<b>508</b>	<b>667</b>	<b>-</b>	<b>667</b>	<b>685</b>	<b>-</b>	<b>685</b>	<b>693</b>	<b>-</b>	<b>700</b>
<b>Total Vote</b>	<b>60,461</b>	<b>11,479</b>	<b>71,941</b>	<b>83,048</b>	<b>12,298</b>	<b>95,346</b>	<b>84,092</b>	<b>13,329</b>	<b>98,106</b>	<b>86,678</b>	<b>13,546</b>	<b>100,231</b>

## Teachers Service Commission

<b>Table 3.5: ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION(AMOUNT KSH MILLIONS)</b>												
<b>TSC</b>	<b>2016/17</b>			<b>2017/18</b>			<b>2018/19</b>			<b>2019/20</b>		
	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>
<b>Programme 1: Teacher Resource Management</b>												
SP. 1.1 Teacher Management-Primary	121,333	0	121,333	126,722	0	126,722	132,523	0	132,523	136,248	0	136,248
SP. 1.2 Teacher management - Secondary	56,302	0	56,302	59,390	0	59,390	63,171	0	63,171	64,815	0	64,815
SP. 1.3 Teacher management - Tertiary	10,240	0	10,240	11,189	0	11,189	12,209	0	12,209	12,608	0	12,608
<b>Total Programme 1</b>	<b>187,874</b>	<b>0</b>	<b>187,874</b>	<b>197,301</b>	<b>0</b>	<b>197,301</b>	<b>207,903</b>	<b>0</b>	<b>207,903</b>	<b>213,671</b>	<b>0</b>	<b>213,671</b>
<b>Programme 2: Governance and Standards</b>												
SP. 2.1 Quality Assurance and Standards	10	0	10	43	0	43	60	0	60	81	0	81
SP. 2.2 Teacher Professional Development	29	0	29	29	0	29	29	0	29	29	0	29
SP. 2.3 Teacher Capacity Development	23	0	23	23	0	23	23	0	23	23	0	23
<b>Total Programme 2</b>	<b>62</b>	<b>0</b>	<b>62</b>	<b>95</b>	<b>0</b>	<b>95</b>	<b>112</b>	<b>0</b>	<b>112</b>	<b>133</b>	<b>0</b>	<b>133</b>
<b>Programme 3 General Administration, Planning and Support Services</b>												
SP. 3.1 Policy, Planning and Support Service	5,571	100	5,671	5,700	118	5,818	5,858	149	6,007	6,022	153	6,175
SP. 3.2 Field Services	285	0	285	285	0	285	287	0	287	287	0	287
SP. 3.3 Automation of TSC Operations	200	0	200	200	0	200	200	0	200	200	0	200
<b>Total Programme 3</b>	<b>6,056</b>	<b>100</b>	<b>6,156</b>	<b>6,186</b>	<b>118</b>	<b>6,304</b>	<b>6,345</b>	<b>149</b>	<b>6,494</b>	<b>6,509</b>	<b>153</b>	<b>6,662</b>
<b>Total Vote 2091</b>	<b>193,992</b>	<b>100</b>	<b>194,092</b>	<b>203,582</b>	<b>118</b>	<b>203,700</b>	<b>214,361</b>	<b>149</b>	<b>214,510</b>	<b>220,313</b>	<b>153</b>	<b>220,466</b>

**Table 3.6: Programme and Sub Programmes by Economic Classification**

**State Department for Basic Education**

<b>Table 3.6: ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS MILLION)</b>						
<b>Economic Classification</b>	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Programme 1: Primary Education</b>						
<b>Current Budget</b>	<b>19,370</b>	<b>20,850</b>	<b>22,474</b>	<b>17,095</b>	<b>17,316</b>	<b>17,648</b>
Compensation to Employees	96	102	107	96	99	102
Use of goods and services	2,313	2,758	3,449	1,573	1,579	1,592
Current Transfers to Govt Agencies	16,961	17,990	18,918	15,426	15,638	15,954
Other Recurrent	-	-	-	-	-	-
<b>Capital Budget</b>	<b>6,748</b>	<b>6,227</b>	<b>5,732</b>	<b>4,326</b>	<b>4,545</b>	<b>5,335</b>
Acquisition of Non-Financial Assets	55	56	69	-	-	-
Capital Transfers to Govt. Agencies	4,868	4,346	3,838	4,151	4,370	5,160
Other Capital	1,825	1,825	1,825	175	175	175
<b>TOTAL PROGRAMME</b>	<b>26,118</b>	<b>27,077</b>	<b>28,206</b>	<b>21,421</b>	<b>21,861</b>	<b>22,983</b>
<b>Programme 2: Secondary Education</b>						
<b>Current Budget</b>	<b>39,524</b>	<b>45,856</b>	<b>52,975</b>	<b>33,508</b>	<b>34,253</b>	<b>34,906</b>
Compensation to Employees	91	95	100	88	91	93
Use of goods and services	3,718	3,919	4,320	2,429	2,465	2,492
Current Transfers to Govt Agencies	1,915	2,142	2,355	794	804	820
Other Recurrent	33,800	39,700	46,200	30,197	30,894	31,500
<b>Capital Budget</b>	<b>4,633</b>	<b>4,663</b>	<b>5,003</b>	<b>1,633</b>	<b>1,677</b>	<b>1,277</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	4,633	4,663	5,003	1,633	1,677	1,277

Other Capital	-	-	-	-	-	-
<b>TOTAL PROGRAMME</b>	<b>44,157</b>	<b>50,519</b>	<b>57,978</b>	<b>35,141</b>	<b>35,930</b>	<b>36,183</b>
<b>Programme 3: Quality Assurance &amp; Standards</b>						
<b>Current Budget</b>	<b>7,031</b>	<b>7,172</b>	<b>7,755</b>	<b>4,093</b>	<b>4,162</b>	<b>4,252</b>
Compensation to Employees	641	660	680	640	659	679
Use of goods and services	849	957	1,073	37	37	38
Current Transfers to Govt Agencies	4,898	4,696	5,041	3,073	3,115	3,178
Other Recurrent	643	859	961	343	350	357
<b>Capital Budget</b>	<b>388</b>	<b>381</b>	<b>131</b>	<b>363</b>	<b>406</b>	<b>131</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	378	371	121	353	396	121
Other Capital	10	10	10	10	10	10
<b>TOTAL PROGRAMME</b>	<b>7,419</b>	<b>7,553</b>	<b>7,886</b>	<b>4,456</b>	<b>4,568</b>	<b>4,383</b>
<b>Programme 4: General Administration, Planning and Support</b>						
<b>Current Budget</b>	<b>5,436</b>	<b>5,887</b>	<b>6,291</b>	<b>4,488</b>	<b>4,590</b>	<b>4,699</b>
Compensation to Employees	2,945	3,033	3,124	2,689	2,770	2,853
Use of goods and services	1,641	1,818	2,028	1,089	1,100	1,111
Current Transfers to Govt Agencies	658	772	848	618	627	639
Other Recurrent	192	264	291	92	94	96
<b>Capital Budget</b>	<b>375</b>	<b>396</b>	<b>419</b>	<b>406</b>	<b>424</b>	<b>379</b>
Acquisition of Non-Financial Assets	13	25	40	47	53	30
Capital Transfers to Govt. Agencies	238	247	255	235	247	225
Other Capital	124	124	124	124	124	124
<b>TOTAL PROGRAMME</b>	<b>5,811</b>	<b>6,283</b>	<b>6,710</b>	<b>4,894</b>	<b>5,014</b>	<b>5,078</b>
<b>TOTAL VOTE 1063</b>	<b>83,505</b>	<b>91,433</b>	<b>100,781</b>	<b>65,912</b>	<b>67,373</b>	<b>68,626</b>

## State Department for Vocational and Technical Training

<b>Table 3.6 ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS MILLION)</b>							
<b>Economic Classification</b>	<b>Printed (Baseline)</b>	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
		<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Programme 1: Technical Vocational Education and Training</b>							
<b>Current Budget</b>	<b>2,355</b>	<b>3,314</b>	<b>3,769</b>	<b>3,847</b>	<b>2,360</b>	<b>2,393</b>	<b>2,441</b>
Compensation to Employees	81	129	133	137	83	85	88
Use of goods and services	136	160	184	188	139	140	142
Current Transfers to Govt Agencies	2,126	2,999	3,418	3,486	2,126	2,155	2,198
Other Recurrent	12	26	33	36	12	12	13
<b>Capital Budget</b>	<b>4,096</b>	<b>5,600</b>	<b>5,850</b>	<b>6,200</b>	<b>4,096</b>	<b>4,422</b>	<b>4,439</b>
Acquisition of Non-Financial Assets	190	300	350	400	191	258	219
Capital Transfers to Govt. Agencies	2,346	3,450	3,550	3,650	2,345	2,418	2,433
Other Capital	1,560	1,850	1,950	2,150	1,560	1,747	1,787
<b>TOTAL PROGRAMME</b>	<b>6,451</b>	<b>8,914</b>	<b>9,619</b>	<b>10,047</b>	<b>6,456</b>	<b>6,815</b>	<b>6,879</b>
<b>Programme 2: Youth Training and Development</b>							
<b>Current Budget</b>	<b>59</b>	<b>244</b>	<b>269</b>	<b>275</b>	<b>60</b>	<b>62</b>	<b>64</b>
Compensation to Employees	59	83	85	88	60	62	64
Use of goods and services	-	161	184	188	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Budget</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>
Acquisition of Non-Financial Assets	89	89	89	89	89	89	89
Capital Transfers to Govt. Agencies	10	10	10	10	10	10	10
Other Capital	6	6	6	6	6	6	6

<b>TOTAL PROGRAMME</b>	<b>164</b>	<b>349</b>	<b>374</b>	<b>380</b>	<b>165</b>	<b>167</b>	<b>169</b>
<b>Programme 3: General Administration, Planning and Support Services</b>							
<b>Current Budget</b>	<b>90</b>	<b>294</b>	<b>301</b>	<b>309</b>	<b>204</b>	<b>207</b>	<b>211</b>
Compensation to Employees	40	84	86	89	52	54	56
Use of goods and services	45	200	204	208	146	148	150
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	5	10	11	12	5	5	5
<b>Capital Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Capital	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME</b>	<b>90</b>	<b>294</b>	<b>301</b>	<b>309</b>	<b>204</b>	<b>207</b>	<b>211</b>
<b>TOTAL Current</b>	<b>2,504</b>	<b>3,852</b>	<b>4,339</b>	<b>4,432</b>	<b>2,624</b>	<b>2,662</b>	<b>2,715</b>
<b>TOTAL Capital</b>	<b>4,201</b>	<b>5,705</b>	<b>5,955</b>	<b>6,305</b>	<b>4,201</b>	<b>4,527</b>	<b>4,544</b>
<b>TOTAL VOTE</b>	<b>6,705</b>	<b>9,557</b>	<b>10,294</b>	<b>10,737</b>	<b>6,825</b>	<b>7,189</b>	<b>7,259</b>

## State Department for University Education

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
	REQUIREMENT				ALLOCATION		
Economic Classification	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>P1 University Education</b>							
<b>Current Expenditure</b>	56,524	87,569	93,107	105,739	78,948	80,623	82,497
Compensation	36	39	39	41	37	38	40
Use of Goods And Services	60	89	102	105	60	89	102
Grants And Other Transfers	47,745	78,752	84,276	96,903	70,169	71,343	72,374
Other Recurrent	8,682	8,689	8,690	8,691	8,682	9,152	9,981
<b>Capital Expenditure</b>	<b>11,123</b>	<b>12,868</b>	<b>14,263</b>	<b>14,263</b>	<b>11,942</b>	<b>12,909</b>	<b>13,081</b>
Acquisition Of Non-Financial Assets	1,951	1,951	1,951	1,951	1,951	1,951	1,951
Capital Grants to Government Agencies	8,022	9,767	11,162	11,162	8,841	9,808	9,980
Other Development	1,151	1,151	1,151	1,151	1,151	1,151	1,151
<b>Total Programme</b>	<b>67,647</b>	<b>100,437</b>	<b>107,370</b>	<b>120,003</b>	<b>90,890</b>	<b>93,532</b>	<b>95,577</b>
<b>1.1 University Education</b>	-	-	-	-	-	-	-
<b>Current Expenditure</b>	<b>46,996</b>	<b>77,633</b>	<b>81,689</b>	<b>92,073</b>	<b>69,419</b>	<b>70,490</b>	<b>71,467</b>
Compensation	-	-	-	-	-	-	-
Use of Goods And Services	-	-	-	-	-	-	-
Grants And Other Transfers	46,996	77,633	81,689	92,073	69,419	70,490	71,467
Other Recurrent							

	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>9,522</b>	<b>11,267</b>	<b>12,662</b>	<b>12,662</b>	<b>10,341</b>	<b>11,308</b>	<b>11,480</b>
Acquisition Of Non-Financial Assets	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Capital Grants to Government Agencies	8,022	9,767	11,162	11,162	8,841	9,808	9,980
Other Development	-	-	-	-	-	-	-
<b>Sub Total 1.1</b>	<b>56,518</b>	<b>88,901</b>	<b>94,351</b>	<b>104,735</b>	<b>79,761</b>	<b>81,798</b>	<b>82,946</b>
<b>1.2 Quality Assurance and Standards</b>	-	-	-	-	-	-	-
<b>Current Expenditure</b>	<b>257</b>	<b>361</b>	<b>415</b>	<b>488</b>	<b>257</b>	<b>361</b>	<b>415</b>
Compensation	-	-	-	-	-	-	-
Use of Goods And Services	-	-	-	-	-	-	-
Grants And Other Transfers	257	361	415	488	257	361	415
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total 1.2</b>	<b>257</b>	<b>361</b>	<b>415</b>	<b>488</b>	<b>257</b>	<b>361</b>	<b>415</b>
<b>1.3 Higher Education Support Services</b>	-	-	-	-	-	-	-
<b>Current Expenditure</b>	<b>9,270</b>	<b>9,575</b>	<b>11,003</b>	<b>13,179</b>	<b>9,271</b>	<b>9,772</b>	<b>10,615</b>
Compensation	36	39	39	41	37	38	40
Use of Goods And Services							



	60	89	102	105	60	89	102
Grants And Other Transfers	492	758	2,172	4,342	492	493	493
Other Recurrent	8,682	8,689	8,690	8,691	8,682	9,152	9,981
<b>Capital Expenditure</b>	<b>1,601</b>	<b>1,601</b>	<b>1,601</b>	<b>1,601</b>	<b>1,601</b>	<b>1,601</b>	<b>1,601</b>
Acquisition Of Non-Financial Assets	451	451	451	451	451	451	451
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	1,151	1,151	1,151	1,151	1,151	1,151	1,151
<b>Sub Total 1.3</b>	<b>10,871</b>	<b>11,176</b>	<b>12,604</b>	<b>14,780</b>	<b>10,872</b>	<b>11,373</b>	<b>12,216</b>
<b>P2 Research, Science, Technology and Innovation</b>	-	-	-	-	-	-	-
<b>Current Expenditure</b>	<b>3,430</b>	<b>3,474</b>	<b>3,495</b>	<b>4,140</b>	<b>3,432</b>	<b>3,469</b>	<b>3,488</b>
Compensation	53	56	58	60	54	56	58
Use of Goods And Services	72	83	83	86	72	83	83
Grants And Other Transfers	3,306	3,330	3,347	3,987	3,306	3,330	3,347
Other Recurrent	-	5	7	7	-	-	-
<b>Capital Expenditure</b>	<b>356</b>	<b>765</b>	<b>1,165</b>	<b>1,165</b>	<b>356</b>	<b>420</b>	<b>465</b>
Acquisition Of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	356	765	1,165	1,165	356	420	465
Other Development	-	-	-	-	-	-	-
<b>Total Programme</b>	<b>3,786</b>	<b>4,239</b>	<b>4,660</b>	<b>5,305</b>	<b>3,788</b>	<b>3,889</b>	<b>3,953</b>
<b>2.1 Research Management and Development</b>	-	-	-	-	-	-	-
<b>Current Expenditure</b>							

	<b>149</b>	<b>169</b>	<b>175</b>	<b>185</b>	<b>151</b>	<b>164</b>	<b>168</b>
Compensation	53	56	58	60	54	56	58
Use of Goods And Services	72	83	83	86	72	83	83
Grants And Other Transfers	25	25	27	32	25	25	27
Other Recurrent	-	5	7	7	-	-	-
<b>Capital Expenditure</b>	<b>15</b>	-	-	-	<b>15</b>	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	15	-	-	-	15	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total 2.1</b>	<b>164</b>	<b>169</b>	<b>175</b>	<b>185</b>	<b>166</b>	<b>164</b>	<b>168</b>
<b>2.2 Science &amp; Technology Promotion Dissemination</b>	-	-	-	-	-	-	-
<b>Current Expenditure</b>	<b>3,261</b>	<b>3,280</b>	<b>3,295</b>	<b>3,925</b>	<b>3,261</b>	<b>3,280</b>	<b>3,295</b>
Compensation	-	-	-	-	-	-	-
Use of Goods And Services	-	-	-	-	-	-	-
Grants And Other Transfers	3,261	3,280	3,295	3,925	3,261	3,280	3,295
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>341</b>	<b>765</b>	<b>1,165</b>	<b>1,165</b>	<b>341</b>	<b>420</b>	<b>465</b>
Acquisition Of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	341	765	1,165	1,165	341	420	465
Other Development	-	-	-	-	-	-	-
<b>Sub Total 2.2</b>							

	<b>3,602</b>	<b>4,045</b>	<b>4,460</b>	<b>5,090</b>	<b>3,602</b>	<b>3,700</b>	<b>3,760</b>
<b>2.3 Knowledge &amp; Innovation Development &amp; Commercialization</b>	-	-	-	-	-	-	-
<b>Current Expenditure</b>	<b>20</b>	<b>25</b>	<b>25</b>	<b>30</b>	<b>20</b>	<b>25</b>	<b>25</b>
Compensation	-	-	-	-	-	-	-
Use of Goods And Services	-	-	-	-	-	-	-
Grants And Other Transfers	20	25	25	30	20	25	25
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total 2.3</b>	<b>20</b>	<b>25</b>	<b>25</b>	<b>30</b>	<b>20</b>	<b>25</b>	<b>25</b>
<b>P3 General Administration, Planning &amp; support Services</b>	-	-	-	-	-	-	-
<b>3.1 Headquarters Administrative Services</b>	-	-	-	-	-	-	-
<b>Current Expenditure</b>	<b>518</b>	<b>829</b>	<b>923</b>	<b>993</b>	<b>667</b>	<b>685</b>	<b>700</b>
Compensation	146	153	161	169	164	169	174
Use of Goods And Services	267	410	474	488	399	407	415
Grants And Other Transfers	86	216	226	271	86	86	86
Other Recurrent	19	50	63	65	19	24	26
<b>Capital Expenditure</b>							

	-	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total 3.1</b>	518	829	923	993	667	685	700
<b>Total Programme</b>	<b>518</b>	<b>829</b>	<b>923</b>	<b>993</b>	<b>667</b>	<b>685</b>	<b>700</b>
<b>Total Vote</b>	<b>71,951</b>	<b>105,505</b>	<b>112,953</b>	<b>126,301</b>	<b>95,346</b>	<b>98,106</b>	<b>100,231</b>

### Teachers Service Commission

Table 3.6: ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
TSC	BASELINE 2016/17	REQUIREMENT			ALLOCATION		
Economic Classification		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>PROGRAMME 1: TEACHER RESOURCE MANAGEMENT</b>							
<b>Current Expenditure</b>	<b>187,874</b>	<b>207,245</b>	<b>212,309</b>	<b>217,576</b>	<b>197,301</b>	<b>207,903</b>	<b>213,671</b>
Compensation Of Employees	187,801	207,162	212,226	217,493	197,218	207,820	213,588
Use Of Goods And Services	73	83	83	83	83	83	83
Grants and Other Transfers	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME 1</b>	<b>187,874</b>	<b>207,245</b>	<b>212,309</b>	<b>217,576</b>	<b>197,301</b>	<b>207,903</b>	<b>213,671</b>
<b>Sub-Programme 1-Teacher Resource Management-Primary</b>							
<b>Current Expenditure</b>	<b>121,333</b>	<b>132,772</b>	<b>135,743</b>	<b>138,833</b>	<b>126,722</b>	<b>132,523</b>	<b>136,248</b>

Compensation Of Employees	121,333	132,736	135,707	138,797	126,687	132,488	136,212
Use Of Goods And Services	-	35	35	35	35	35	35
Grants and Other Transfers	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>121,333</b>	<b>132,772</b>	<b>135,743</b>	<b>138,833</b>	<b>126,722</b>	<b>132,523</b>	<b>136,248</b>
<b>Sub-Programme 2-Teacher Resource Management-Secondary</b>							
<b>Current Expenditure</b>	<b>56,302</b>	<b>61,848</b>	<b>63,717</b>	<b>65,661</b>	59,390	63,171	64,815
Compensation Of Employees	56,302	61,822	63,691	65,635	59,365	63,145	64,790
Use Of Goods And Services	-	25	25	25	25	25	25
Grants and Other Transfers	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>56,302</b>	<b>61,848</b>	<b>63,717</b>	<b>65,661</b>	<b>59,390</b>	<b>63,171</b>	<b>64,815</b>
<b>Sub-Programme 3-Teacher Resource Management-Tertiary</b>							
<b>Current Expenditure</b>	<b>10,240</b>	<b>12,625</b>	<b>12,850</b>	<b>13,083</b>	11,189	12,209	12,608
Compensation Of Employees	10,167	12,603	12,827	13,061	11,167	12,187	12,586
Use Of Goods And Services	73	22	22	22	22	22	22
Grants and Other Transfers	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-

Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>10,240</b>	<b>12,625</b>	<b>12,850</b>	<b>13,083</b>	<b>11,189</b>	<b>12,209</b>	<b>12,608</b>
<b>PROGRAMME 2: GOVERNANCE AND STANDARDS</b>							
<b>Current Expenditure</b>	<b>62</b>	<b>313</b>	<b>296</b>	<b>379</b>	<b>95</b>	<b>112</b>	<b>133</b>
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	62	313	296	379	95	112	133
Grants and Other Transfers	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME 2</b>	<b>62</b>	<b>313</b>	<b>296</b>	<b>379</b>	<b>95</b>	<b>112</b>	<b>133</b>
<b>Sub-Programme 1-Quality Assurance and Standards</b>							
<b>Current Expenditure</b>	<b>10</b>	<b>107</b>	<b>40</b>	<b>53</b>	<b>43</b>	<b>60</b>	<b>81</b>
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	10	107	40	53	43	60	81
Grants and Other Transfers	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>10</b>	<b>107</b>	<b>40</b>	<b>53</b>	<b>43</b>	<b>60</b>	<b>81</b>
<b>Sub-Programme 2-Teacher Professionalism and Integrity</b>							

<b>Current Expenditure</b>	<b>29</b>	<b>48</b>	<b>53</b>	<b>59</b>	<b>29</b>	<b>29</b>	<b>29</b>
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	29	48	53	59	29	29	29
Grants and Other Transfers	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>29</b>	<b>48</b>	<b>53</b>	<b>59</b>	<b>29</b>	<b>29</b>	<b>29</b>
<b>Sub-Programme 3-Teacher Capacity Development</b>							
<b>Current Expenditure</b>	<b>23</b>	<b>158</b>	<b>203</b>	<b>267</b>	<b>23</b>	<b>23</b>	<b>23</b>
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	23	158	203	267	23	23	23
Grants and Other Transfers	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>23</b>	<b>158</b>	<b>203</b>	<b>267</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>Programme 3 General Administration,Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>6,058</b>	<b>7,604</b>	<b>7,779</b>	<b>8,249</b>	<b>6,186</b>	<b>6,345</b>	<b>6,509</b>
Compensation Of Employees	4,855	5,013	5,125	5,243	5,001	5,151	5,307
Use Of Goods And Services	861	2,191	2,336	2,700	836	840	839
Grants and Other Transfers	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Other Recurrent	342	401	317	307	349	355	363

<b>Capital Expenditure</b>	<b>100</b>	<b>118</b>	<b>800</b>	<b>1,050</b>	<b>118</b>	<b>149</b>	<b>153</b>
Acquisition of Non-Financial Assets	100	118	800	1,050	118	149	153
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME 3</b>	<b>6,158</b>	<b>8,144</b>	<b>8,579</b>	<b>9,299</b>	<b>6,304</b>	<b>6,494</b>	<b>6,662</b>
<b>Sub-Programme 1-Policy , Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>6,056</b>	<b>6,214</b>	<b>6,404</b>	<b>6,645</b>	<b>6,186</b>	<b>6,345</b>	<b>6,509</b>
Compensation Of Employees	4,855	5,013	5,125	5,243	5,001	5,151	5,307
Use Of Goods And Services	860	1,042	1,112	1,239	836	840	839
Grants and Other Transfers	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Other Recurrent	342	159	167	163	349	355	363
<b>Capital Expenditure</b>	<b>100</b>	<b>540</b>	<b>800</b>	<b>1,050</b>	<b>118</b>	<b>149</b>	<b>153</b>
Acquisition of Non-Financial Assets	100	540	800	1,050	118	149	153
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>6,156</b>	<b>6,754</b>	<b>7,204</b>	<b>7,695</b>	<b>6,304</b>	<b>6,494</b>	<b>6,662</b>
<b>Sub-Programme 2- Field Services</b>							
<b>Current Expenditure</b>	<b>285</b>	<b>882</b>	<b>970</b>	<b>1,214</b>	<b>285</b>	<b>287</b>	<b>287</b>
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	160	855	940	1,182	160	162	162
Grants and Other Transfers	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Other Recurrent	125	27	30	33	125	125	125
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>285</b>	<b>882</b>	<b>970</b>	<b>1,214</b>	<b>285</b>	<b>287</b>	<b>287</b>
<b>Sub-Programme 3-Automation of TSC Operations</b>							



<b>Current Expenditure</b>	<b>200</b>	<b>509</b>	<b>405</b>	<b>390</b>	<b>200</b>	<b>200</b>	<b>200</b>
Compensation Of Employees	-	-	-	-	-	-	-
Use Of Goods And Services	46	294	284	280	46	46	46
Grants and Other Transfers		-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Other Recurrent	154	215	121	111	154	154	154
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>200</b>	<b>509</b>	<b>405</b>	<b>390</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Total Vote 209</b>	<b>194,094</b>	<b>215,702</b>	<b>221,184</b>	<b>227,255</b>	<b>203,700</b>	<b>214,510</b>	<b>220,466</b>

**Table 4.1: Semi - Autonomous Government Agencies**

**State Department for Basic Education**

<b>Table 4.1: ANALYSIS OF SEMI - AUTONOMUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION</b>							
<b>DESCRIPTION</b>	<b>Printed Est. (Baseline)</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Kenya Institute of Special Education (KISE)</b>							
<b>Current Expenditure</b>	<b>261</b>	<b>263</b>	<b>265</b>	<b>267</b>	<b>261</b>	<b>292</b>	<b>99</b>
Compensation to Employees	79	81	83	85	79	88	99
Use of goods and services	182	182	182	182	182	204	0
Other Recurrent							
<b>Capital Expenditure</b>	<b>105</b>	<b>253</b>	<b>50</b>	<b>50</b>	<b>135</b>	<b>117</b>	<b>0</b>
Acquisition of Non-Financial Assets	105	253	50	50	135	117	0
Other Development							
<b>Total Vote</b>	<b>366</b>	<b>516</b>	<b>315</b>	<b>317</b>	<b>396</b>	<b>409</b>	<b>99</b>
<b>SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED</b>							
<b>Kenya Institute of Special Education (KISE)</b>							
<b>GROSS</b>	<b>331</b>	<b>344</b>	<b>358</b>	<b>374</b>	<b>331</b>	<b>362</b>	<b>169</b>
<b>AIA Internally Generated Revenue</b>	<b>70</b>	<b>81</b>	<b>93</b>	<b>107</b>	<b>70</b>	<b>70</b>	<b>70</b>
<b>Net Exchequer</b>	<b>261</b>	<b>263</b>	<b>265</b>	<b>267</b>	<b>261</b>	<b>292</b>	<b>99</b>
<b>Kenya Institute of the Blind (KIB)</b>							
<b>Current Expenditure</b>	<b>30</b>	<b>35</b>	<b>36</b>	<b>38</b>	<b>30</b>	<b>34</b>	<b>38</b>
Compensation to Employees	13	14	14	15	13	15	16

Use of goods and services	17	21	22	23	17	19	21
Other Recurrent							
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets							
Other Development							
<b>Total Vote</b>	<b>30</b>	<b>35</b>	<b>36</b>	<b>38</b>	<b>30</b>	<b>34</b>	<b>38</b>
<b>SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED</b>							
<b>Kenya Institute of the Blind (KIB)</b>							
<b>GROSS</b>	30	35	36	38	30	34	38
<b>AIA Internally Generated Revenue</b>							
<b>Net Exchequer</b>	<b>30</b>	<b>35</b>	<b>36</b>	<b>38</b>	<b>30</b>	<b>34</b>	<b>38</b>
<b>School Equipment Production Unit (SEPU)</b>							
<b>Current Expenditure</b>	<b>15</b>	<b>17</b>	<b>19</b>	<b>21</b>	<b>15</b>	<b>17</b>	<b>19</b>
Compensation to Employees	12	13	14	15	12	13	15
Use of goods and services	3	4	5	6	3	3	4
Other Recurrent							
<b>Capital Expenditure</b>	<b>4</b>	<b>163</b>	<b>500</b>	<b>500</b>	<b>4</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	4	163	500	500	4	0	0
Other Development							
<b>Total Vote</b>	<b>19</b>	<b>180</b>	<b>519</b>	<b>521</b>	<b>19</b>	<b>17</b>	<b>19</b>
<b>SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED</b>							
<b>School Equipment Production Unit (SEPU)</b>							
<b>GROSS</b>	15	17	19	21	15	17	19
<b>AIA Internally Generated Revenue</b>							

<b>Net Exchequer</b>	15	17	19	21	15	17	19
<b>Center for Mathematics Science and Technology Education in Africa (CEMASTEA)</b>							
<b>Current Expenditure</b>	<b>146</b>	<b>161</b>	<b>286</b>	<b>314</b>	<b>146</b>	<b>164</b>	<b>183</b>
Compensation to Employees	36	40	44	48	36	40	45
Use of goods and services	110	121	242	266	110	123	138
Other Recurrent							
<b>Capital Expenditure</b>	<b>105</b>	<b>410</b>	<b>286</b>	<b>315</b>	<b>105</b>	<b>117</b>	<b>-</b>
Acquisition of Non-Financial Assets							
Other Development	105	410	286	315	105	117	-
<b>Total Vote</b>	<b>251</b>	<b>571</b>	<b>572</b>	<b>629</b>	<b>251</b>	<b>281</b>	<b>183</b>
<b>SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED</b>							
<b>Center for Mathematics Science and Technology Education in Africa (CEMASTEA)</b>							
GROSS	179	198	327	371	146	164	183
AIA Internally Generated Revenue	33	37	41	57			
Net Exchequer	146	161	286	314	146	164	183
<b>Kenya Education Management Institute (KEMI)</b>							
<b>Current Expenditure</b>	<b>92</b>	<b>104</b>	<b>120</b>	<b>130</b>	<b>92</b>	<b>103</b>	<b>115</b>
Compensation to Employees	30	32	34	36	30	34	38
Use of goods and services	62	72	86	94	62	69	78
Other Recurrent							
<b>Capital Expenditure</b>	<b>7</b>	<b>25</b>	<b>55</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	7	25	55	60	-	-	-
Other Development							
<b>Total Vote</b>	<b>99</b>	<b>129</b>	<b>175</b>	<b>190</b>	<b>92</b>	<b>103</b>	<b>115</b>
<b>SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED</b>							
<b>Kenya Education Management Institute (KEMI)</b>							

GROSS	92	104	120	130	92	103	115
AIA Internally Generated Revenue							
<b>Net Exchequer</b>	<b>92</b>	<b>104</b>	<b>120</b>	<b>130</b>	<b>92</b>	<b>103</b>	<b>115</b>
<b>National ICT Innovation and Intergration Centre (NI3C)</b>							
<b>Current Expenditure</b>	<b>20</b>	<b>93</b>	<b>77</b>	<b>91</b>	<b>20</b>	<b>22</b>	<b>25</b>
Compensation to Employees							
Use of goods and services	20	63	47	51	20	22	25
Other Recurrent	-	30	30	40	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets							
Other Development							
<b>Total Vote</b>	<b>20</b>	<b>93</b>	<b>77</b>	<b>91</b>	<b>20</b>	<b>22</b>	<b>25</b>
<b>Kenya National Examination Council (KNEC)</b>							
<b>Current Expenditure</b>	<b>200</b>	<b>230</b>	<b>250</b>	<b>300</b>	<b>200</b>	<b>224</b>	<b>251</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	200	230	250	300	200	224	251
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>60</b>	<b>580</b>	<b>460</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	60	580	460	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Vote</b>	<b>260</b>	<b>810</b>	<b>710</b>	<b>300</b>	<b>200</b>	<b>224</b>	<b>251</b>
<b>SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED</b>							
<b>Kenya National Examination Council (KNEC)</b>							
GROSS	1,527	1,623	1,643	1,693	1,527	1,551	1,578
AIA Internally Generated Revenue	1,327	1,393	1,393	1,393	1,327	1,327	1,327
Net Exchequer	200	230	250	300	200	224	251

<b>Kenya Institute of Curriculum Development (KICD)</b>							
<b>Current Expenditure</b>	<b>1,019</b>	<b>2,610</b>	<b>2,203</b>	<b>2,198</b>	<b>1,019</b>	<b>1,141</b>	<b>1,278</b>
Compensation to Employees	572	722	744	766	572	641	718
Use of goods and services	226	248	261	274	226	253	283
Other Recurrent	221	1,640	1,198	1,158	221	248	277
<b>Capital Expenditure</b>	<b>232</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>232</b>	<b>275</b>	<b>-</b>
Acquisition of Non-Financial Assets	232	650	650	650	232	275	-
Other Development							
<b>Total Vote</b>	<b>1,251</b>	<b>3,260</b>	<b>2,853</b>	<b>2,848</b>	<b>1,251</b>	<b>1,416</b>	<b>1,278</b>
<b>SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED</b>							
<b>Kenya Institute of Curriculum Development (KICD)</b>							
GROSS	1,034	2,625	2,218	2,213	1,034	1,156	1,293
AIA Internally Generated Revenue	15	15	15	15	15	15	15
<b>Net Exchequer</b>	<b>1,019</b>	<b>2,610</b>	<b>2,203</b>	<b>2,198</b>	<b>1,019</b>	<b>1,141</b>	<b>1,278</b>
<b>KENYA NATIONAL COMMISSION FOR UNESCO (KNATCOM)</b>							
<b>Current Expenditure</b>	<b>247</b>	<b>337</b>	<b>387</b>	<b>442</b>	<b>247</b>	<b>277</b>	<b>310</b>
Compensation to Employees	88	114	122	127	88	99	110
Use of goods and services	159	223	265	315	159	178	199
Other Recurrent							
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets							
Other Development							
<b>Total Vote</b>	<b>247</b>	<b>337</b>	<b>387</b>	<b>442</b>	<b>247</b>	<b>277</b>	<b>310</b>
<b>National Council for Nomadic Education (NACONEK)</b>							
<b>Current Expenditure</b>	<b>40</b>	<b>128</b>	<b>170</b>	<b>205</b>	<b>40</b>	<b>45</b>	<b>50</b>
Compensation to Employees	-	-	-	-	-	-	-

Use of goods and services	30	85	125	158	30	34	38
Other Recurrent	10	43	45	47	10	11	13
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Vote</b>	<b>40</b>	<b>128</b>	<b>170</b>	<b>205</b>	<b>40</b>	<b>45</b>	<b>50</b>

### State Department for Vocational and Technical Training

Table 4.1: ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGA) BY ECONOMIC CLASSIFICATION

Economic Classification	2016/17 Allocation	REQUIREMENT	2018/19	2019/20	ALLOCATION	2018/19	2019/20
		2017/18			2017/18		
<b>TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING AUTHORITY</b>							
<b>Current Expenditure</b>	<b>87</b>	<b>467</b>	<b>637</b>	<b>747</b>	<b>87</b>	<b>122</b>	<b>244</b>
Compensation of Employees	8	85	126	184	8	11	22
Use of Goods and Services	79	383	511	563	79	111	221
Other Recurrent					-	-	-
<b>Capital Expenditure</b>	<b>23</b>	<b>47</b>	<b>98</b>	<b>32</b>	<b>23</b>	<b>32</b>	<b>64</b>
Acquisition of Non-Financial assets	18	42	93	27	18	25	50
Other Development	5	5	5	5	5	7	14
<b>Total Vote</b>	<b>110</b>	<b>514</b>	<b>735</b>	<b>779</b>	<b>110</b>	<b>154</b>	<b>308</b>
<b>KENYA NATIONAL QUALIFICATIONS AUTHORITY</b>							
<b>Current Expenditure</b>	<b>0</b>	<b>289</b>	<b>421</b>	<b>582</b>	-	-	-
Compensation of Employees	0	52	88	115	-	-	-
Use of Goods and Services	0	237	333	467	-	-	-

Other Recurrent					-	-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>29</b>	<b>40</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	0	29	40	30	-	-	-
Other Development					-	-	-
<b>Total Vote</b>	<b>0</b>	<b>318</b>	<b>461</b>	<b>612</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TVET FUNDING BOARD</b>							
Current Expenditure	<b>10</b>	<b>55</b>	<b>71</b>	<b>79</b>	<b>10</b>	<b>14</b>	<b>28</b>
Compensation of Employees	0	16	20	25	-	-	-
Use of Goods and Services	10	30	42	45	10	14	28
Other Recurrent		9	9	9	-	-	-
Capital Expenditure	<b>5</b>	<b>20</b>	<b>25</b>	<b>35</b>	<b>5</b>	<b>7</b>	<b>14</b>
Acquisition of Non-Financial assets	5	15	20	30	5	7	14
Other Development	0	5	5	5	-	-	-
<b>Total Vote</b>	<b>15</b>	<b>75</b>	<b>96</b>	<b>114</b>	<b>15</b>	<b>21</b>	<b>42</b>
<b>CURRICULUM DEVELOPMENT, ASSESSMENT AND CERTIFICATION COUNCIL</b>							
<b>Current Expenditure</b>	<b>56.5</b>	<b>220</b>	<b>360</b>	<b>530</b>	<b>57</b>	<b>79</b>	<b>158</b>
Compensation of Employees	4.5	70	108	320	5	6	13
Use of Goods and Services	52	130	252	210	52	73	146
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>19.5</b>	<b>110</b>	<b>160</b>	<b>220</b>	<b>20</b>	<b>27</b>	<b>55</b>
Acquisition of Non-Financial assets	17	105	150	200	17	24	48
Other Development	2.5	5	10	20	3	4	7
<b>Total Vote</b>	<b>76</b>	<b>330</b>	<b>520</b>	<b>750</b>	<b>76</b>	<b>106</b>	<b>213</b>



**Table 4.1: SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED**

SAGA NAME: TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING AUTHORITY							
GROSS	117.0	519.4	739.9	783.7	117	159	313
A-I-A – Internally generated revenue	7.0	5.0	5.0	5.0	7.0	5.0	5.0
Net - Exchequer	110.0	514.4	734.9	778.7	110	154	308
SAGA NAME: KENYA NATIONAL QUALIFICATIONS AUTHORITY							
GROSS	0	318	461	612	-	-	-
A-I-A – Internally generated revenue	0	0	0	0	-	-	-
Net - Exchequer	0	318	461	612	-	-	-
SAGA NAME: TVET FUNDING BOARD							
GROSS	15	75.2	96	114	15	21	52
A-I-A – Internally generated revenue	0	0	10	20	0	0	10
Net - Exchequer	15	75.2	96	114	15	21	42
SAGA NAME: CURRICULUM DEVELOPMENT, ASSESSMENT AND CERTIFICATION COUNCIL							
GROSS	76	330	520	750			
A-I-A – Internally generated revenue	0	0	0	0	0	0	0
Net - Exchequer	76	330	520	750	76	106	213

**State Department for University Education**

	2016/2017	REQUIREMENT			ALLOCATION		
		2017/2018	2018/2019	2019/2020	2017/2018	2018/19	2019/20
<b>UNIVERSITIES FUNDING BOARD</b>							
Current expenditure							
Compensation for employees	-	16.20	20.00	25.00	-	-	-
Acquisition of non-financial assets	20.08	30.00	42.00	45.00	20.08	20.08	20.08
Other recurrent	7.42	9.00	9.00	9.00	7.42	7.42	7.42
<b>TOTAL</b>	<b>27.50</b>	<b>55.20</b>	<b>71.00</b>	<b>79.00</b>	<b>27.50</b>	<b>27.50</b>	<b>27.50</b>
<b>HELB</b>							

<b>Current Expenditure</b>	<b>8,906.00</b>	<b>10,629.00</b>	<b>13,452.00</b>	<b>16,450.00</b>	<b>8,906.00</b>	<b>8,906.00</b>	<b>8,906.00</b>
Compensation	228.00	350.00	400.00	450.00	228.00	228.00	228.00
Use of Goods And Services							
Grants And Other Transfers	8,678.00	10,279.00	13,052.00	16,000.00	8,678.00	8,678.00	8,678.00
Other Recurrent							
<b>Capital Expenditure</b>							
Acquisition Of Non-Financial Assets							
Other Development							
<b>SAGA TOTAL</b>	<b>8,906.00</b>	<b>10,629.00</b>	<b>13,452.00</b>	<b>16,450.00</b>	<b>8,906.00</b>	<b>8,906.00</b>	<b>8,906.00</b>
<b>TOTAL VOTE</b>	<b>8,906.00</b>	<b>10,629.00</b>	<b>13,452.00</b>	<b>16,450.00</b>	<b>8,906.00</b>	<b>8,906.00</b>	<b>8,906.00</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED:</b>							
<b>GROSS</b>	<b>8,906.00</b>	<b>10,629.00</b>	<b>13,452.00</b>	<b>16,450.00</b>	<b>8,906.00</b>	<b>8,906.00</b>	<b>8,906.00</b>
AIA- INTERNALLY GENERATED REVENUE	2,500.00	2,500.00	2,506.65	2,506.65	2,500.00	2,500.00	2,500.00
NET - EXCHEQUER	6,406.00	8,129.00	10,945.35	13,943.35	6,406.00	6,406.00	6,406.00
<b>KUCCPS</b>							
<b>Current Expenditure</b>	<b>0.30</b>	<b>0.45</b>	<b>0.48</b>	<b>0.50</b>	<b>0.30</b>	<b>0.39</b>	<b>0.39</b>
Compensation of Employees	0.10	0.10	0.11	0.11	0.10	0.10	0.10
Use of Goods and Services	0.20	0.35	0.37	0.38	0.20	0.29	0.29
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>		<b>0.25</b>	<b>0.26</b>	<b>0.21</b>	-	-	-
Acquisition of Non-Financial Assets		0.25	0.26	0.21	-	-	-

Other Development	-	-	-	-	-	-	-
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>				-			
<b>GROSS</b>	<b>0.30</b>	<b>0.71</b>	<b>0.74</b>	<b>0.71</b>	<b>0.43</b>	<b>0.43</b>	<b>0.43</b>
AIA - Internally Generated Revenue	0.26	0.27	0.29	0.32	0.26	0.26	0.26
Net - Exchequer	0.04	0.44	0.44	0.38	0.17	0.17	0.17
<b>CUE</b>							
<b>Current expenditure</b>	<b>227.50</b>	<b>300.50</b>	<b>350.00</b>	<b>420.00</b>	<b>227.50</b>	<b>227.50</b>	<b>227.50</b>
Compensation of Employees	209.00	258.84	310.61	372.73	209.00	209.00	209.00
Use of Goods and Services	18.50	21.66	19.39	27.27	18.50	18.50	18.50
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	20.00	20.00	20.00	-	-	-
	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-	-	-	-
Total Development expenditure	-	500.00	500.00	500.00	-	-	-
	-	-	-	-	-	-	-
<b>Total Vote</b>	<b>227.50</b>	<b>800.50</b>	<b>850.00</b>	<b>920.00</b>	<b>227.50</b>	<b>227.50</b>	<b>227.50</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED:</b>							
<b>CUE</b>							
<b>GROSS</b>	<b>227.50</b>	<b>800.50</b>	<b>850.00</b>	<b>920.00</b>	<b>227.50</b>	<b>227.50</b>	<b>227.50</b>
AIA- INTERNALLY GENERATED REVENUE	-	-	-	-	-	-	-

NET - EXCHEQUER	227.50	800.50	850.00	920.00	227.50	227.50	227.50
<b>NACOSTI</b>							
<b>Current expenditure</b>	<b>260.90</b>	<b>300.65</b>	<b>314.18</b>	<b>328.32</b>	<b>260.90</b>	<b>260.90</b>	<b>260.90</b>
Compensation of Employees	114.80	124.00	130.20	136.71	114.80	114.80	114.80
Use of Goods and Services	119.25	146.63	169.96	176.96	119.25	119.25	119.25
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	26.85	30.02	14.02	14.66	26.85	26.85	26.85
<b>Capital Expenditure</b>	<b>28.00</b>	<b>30.00</b>	<b>35.00</b>	<b>-</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>
Other Development	-	-	-	-	-	-	-
<b>Total Development expenditure</b>	<b>28.00</b>	<b>30.00</b>	<b>35.00</b>	<b>-</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>
	-	-	-	-	-	-	-
<b>Total Vote</b>	<b>312.90</b>	<b>354.65</b>	<b>373.18</b>	<b>352.32</b>	<b>312.90</b>	<b>312.90</b>	<b>312.90</b>
<b>Biosafety Appeals Board</b>							
<b>Current Expenditure</b>							
Compensation of Employees	-	120.00	170.00	190.00	-	-	-
Use of Goods And Services	20.00	100.00	150.00	200.00	20.00	20.00	20.00
Other Recurrent	-	10.00	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non -Financial Assets	15.00	50.00	100.00	100.00	15.00	15.00	15.00
Other Development	-	-	-	-	-	-	-
<b>TOTAL VOTE</b>	<b>35.00</b>	<b>280.00</b>	<b>420.00</b>	<b>490.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

<b>KISII UNIVERSITY</b>							
<b>Current Expenditure</b>	<b>2,654.15</b>	<b>4,536.22</b>	<b>4,857.88</b>	<b>5,059.88</b>	<b>2,654.15</b>	<b>2,654.15</b>	<b>2,654.15</b>
Compensation of Employees	1,786.78	2,984.45	3,232.88	3,280.88	1,786.78	1,786.78	1,786.78
Use of Goods And Services	551.72	922.74	968.73	1,057.73	551.72	551.72	551.72
Other Recurrent	315.64	629.03	656.28	721.28	315.64	315.64	315.64
<b>Capital Expenditure</b>	<b>329.85</b>	<b>4,002.39</b>	<b>1,397.99</b>	<b>1,427.59</b>	<b>329.85</b>	<b>329.85</b>	<b>329.85</b>
Acquisition of Non Financial Assets	69.95	173.44	177.12	184.12	69.95	69.95	69.95
Other Development	-	-	-	-	-	-	-
<b>TOTAL VOTE</b>	<b>3,053.94</b>	<b>8,712.05</b>	<b>6,432.99</b>	<b>6,671.59</b>	<b>3,053.94</b>	<b>3,053.94</b>	<b>3,053.94</b>
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	3,053.94	8,712.05	6,432.99	6,671.59	3,053.94	3,053.94	3,053.94
AIA - Internally Generated Revenue	1,799.60	2,009.60	2,100.15	2,200.53	1,799.60	1,799.60	1,799.60
Net -Exchequer	1,254.34	6,702.45	4,332.84	4,471.06	1,254.34	1,254.34	1,254.34
Kirinyaga University College							
<b>Current Expenditure</b>	<b>477.99</b>	<b>525.79</b>	<b>578.36</b>	<b>636.20</b>	<b>477.99</b>	<b>477.99</b>	<b>477.99</b>
Compensation of the Employees	366.64	403.31	443.64	488.00	366.64	366.64	366.64
Use of Goods And Services	-	-	-	-	-	-	-
Other Reccurent	111.35	122.48	134.73	148.20	111.35	111.35	111.35
<b>Capital Expenditure</b>	<b>499.46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>499.46</b>	<b>499.46</b>	<b>499.46</b>
Acquisition of Non-Financial Asset	499.46	915.00	1,000.00	1,100.00	499.46	499.46	499.46

Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>977.45</b>	<b>525.79</b>	<b>578.36</b>	<b>636.20</b>	<b>977.45</b>	<b>977.45</b>	<b>977.45</b>
<b>SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED</b>							
<b>Gross</b>	<b>977.45</b>	<b>1,440.79</b>	<b>1,578.36</b>	<b>1,736.20</b>	<b>977.45</b>	<b>977.45</b>	<b>977.45</b>
AIA -Internally Generated Revenue	138.79	152.67	167.94	184.74	138.79	138.79	138.79
Net - Exchequer	838.66	1,288.11	1,410.42	1,551.46	838.66	838.66	838.66
GARISSA UNIVERSITY COLLEGE							
<b>Current Expenditure</b>							
Compensation of Employees	234.75	293.44	352.13	422.55	234.75	234.75	234.75
Use of Goods and Services	81.34	105.74	142.75	185.57	81.34	81.34	81.34
Other Recurrent	-	-	-	-	-	-	-
<b>Total Current Expenditure</b>	<b>316.09</b>	<b>399.18</b>	<b>494.88</b>	<b>608.12</b>	<b>316.09</b>	<b>316.09</b>	<b>316.09</b>
<b>Capital Expenditure</b>							
Acquisition of Non-Financial Assets	260.48	598.00	627.50	605.50	260.48	260.48	260.48
Other Development	-	-	-	-	-	-	-
Total Development Expenditure	260.48	598.00	627.50	605.50	260.48	260.48	260.48
<b>TOTAL VOTE</b>	<b>576.57</b>	<b>997.18</b>	<b>1,122.38</b>	<b>1,213.62</b>	<b>576.57</b>	<b>576.57</b>	<b>576.57</b>
<b>SUMMARY OF EXPENDITURES AND REVENUE GENERATED</b>							
<b>GROSS</b>	-	-	-	-			
AIA - Internally Generated Revenue	-	-	-	-			

Net Exchequer	576.57	997.18	1,122.38	1,213.62	576.57	576.57	576.57
UNIVERSITY OF KABIANGA							
<b>Current Expenditure</b>							
Compensation of Employees	796.33	1,628.57	1,715.81	1,803.06	796.33	796.33	796.33
Use of Goods And Services	407.77	980.96	1,037.35	1,093.74	407.77	407.77	407.77
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	250.00	1,336.10	1,703.00	1,905.00	250.00	250.00	250.00
Other Development	-	-	-	-	-	-	-
<b>TOTAL VOTE</b>	<b>1,454.09</b>	<b>3,945.63</b>	<b>4,456.17</b>	<b>4,801.80</b>	<b>1,454.09</b>	<b>1,454.09</b>	<b>1,454.09</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>GROSS</b>	<b>1,454.09</b>	<b>3,945.63</b>	<b>4,456.17</b>	<b>4,801.80</b>	<b>1,454.09</b>	<b>1,454.09</b>	<b>1,454.09</b>
AIA-Internally Generated Revenue	594.01	602.21	619.14	636.07	594.01	594.01	594.01
Net-Exchequer	860.08	3,343.42	3,837.03	4,165.73	860.08	860.08	860.08
KIBABII UNIVERSITY							
<b>Current Expenditure</b>							
Compensation of Employees	518.02	946.93	1,041.62	1,145.79	518.02	518.02	518.02
Use of Goods And Services	190.51	1,306.88	1,372.23	1,440.84	190.51	190.51	190.51
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	235.53	350.00	150.00	400.00	235.53	235.53	235.53

Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME.....</b>	<b>944.06</b>	<b>2,603.81</b>	<b>2,563.85</b>	<b>2,986.62</b>	<b>944.06</b>	<b>944.06</b>	<b>944.06</b>
<b>TOTAL VOTE.....</b>	<b>944.06</b>	<b>2,603.81</b>	<b>2,563.85</b>	<b>2,986.62</b>	<b>944.06</b>	<b>944.06</b>	<b>944.06</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>GROSS</b>	<b>944.06</b>	<b>2,603.81</b>	<b>2,563.85</b>	<b>2,986.62</b>	<b>944.06</b>	<b>944.06</b>	<b>944.06</b>
AIA- Internally Generated Revenue	422.86	444.00	466.20	489.51	422.86	422.86	422.86
Net- Exchequer	521.20	2,159.81	2,097.65	2,497.11	521.20	521.20	521.20
PWANI UNIVERSITY							
<b>CURRENT EXPENDITURE</b>							
Compensation of Employees	681.43	885.86	1,151.62	1,497.11	681.43	681.43	681.43
Use of Goods and Services	268.37	348.89	453.55	589.62	268.37	268.37	268.37
Other Recurrent	-	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>228.56</b>	<b>702.46</b>	<b>842.95</b>	<b>1,095.83</b>	<b>228.56</b>	<b>228.56</b>	<b>228.56</b>
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED</b>							
<b>GROSS</b>	<b>1,178.37</b>	<b>1,937.20</b>	<b>2,448.12</b>	<b>3,182.56</b>	<b>1,178.37</b>	<b>1,178.37</b>	<b>1,178.37</b>
AIA-Internally Generated Revenue	654.97	1,256.79	1,563.58	2,032.66	654.97	654.97	654.97
Net-Exchequer	523.39	680.41	884.54	1,149.90	523.39	523.39	523.39
MULTIMEDIA UNIVERSITY OF KENYA							



Current Expenditure							
Compensation of Employees	843.60	927.96	1,020.76	1,122.83	843.60	843.60	843.60
Use of Goods and Services	408.50	449.35	494.29	543.71	408.50	408.50	408.50
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	150.00	550.00	605.00	665.50	150.00	150.00	150.00
Other Development	-	-	-	-	-	-	-
TOTAL VOTE.....	1,402.10	1,927.31	2,120.04	2,332.05	1,402.10	1,402.10	1,402.10
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED		-	-	-			
GROSS	1,476.93	1,927.31	2,120.04	2,332.05	1,476.93	1,476.93	1,476.93
AIA- Internally Generated Revenue	761.00	630.00	615.00	612.00	761.00	761.00	761.00
Net Exchequer	715.93	1,297.31	1,505.04	1,720.05	715.93	715.93	715.93
LAIKIPIA UNIVERSITY							
Current Expenditure							
Compensation of Employeees	849.96	1,077.49	1,170.11	1,287.12	849.96	849.96	849.96
Use of Goods & Services (Administrative Exp.)	457.17	1,053.17	1,340.71	1,429.19	457.17	457.17	457.17
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	418.44	711.92	494.92	590.00	418.44	418.44	418.44
Acquiisition of Non-Financial Assets (Plant & Equipment)	23.00	199.01	260.33	286.37	23.00	23.00	23.00
Other Development	-	-	-	-	-	-	-
Total Vote	1,748.57	3,041.59	3,266.07	3,592.68	1,748.57	1,748.57	1,748.57

<b>Summary of the Expenditures and Revenue Generated</b>	-	-	-	-	-	-	-
Gross Expenditure	1,748.57	3,041.59	3,266.07	3,592.68	1,748.57	1,748.57	1,748.57
A-I-A - Internally Generated Revenue	677.34	527.78	536.06	589.67	677.34	677.34	677.34
Net - Exchequer	1,071.22	2,513.81	2,730.01	3,003.01	1,071.22	1,071.22	1,071.22
<b>EMBU UNIVERSITY COLLEGE</b>							
Compesation of employes	407.14	490.00	520.00	540.00	407.14	407.14	407.14
Use of goods and services	259.30	436.52	440.00	446.40	259.30	259.30	259.30
Other recurrent	-	-	-	-	-	-	-
Capital expenditure	221.48	437.52	400.00	450.00	221.48	221.48	221.48
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Other development	10.40	30.00	50.00	55.00	10.40	10.40	10.40
<b>TOTAL VOTE</b>	<b>898.32</b>	<b>1,394.04</b>	<b>1,410.00</b>	<b>1,491.40</b>	<b>898.32</b>	<b>898.32</b>	<b>898.32</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
Gross	898.32	1,394.04	1,410.00	1,491.40	898.32	898.32	898.32
AIA - Internally generated	197.81	206.52	250.00	280.00	197.81	197.81	197.81
Net exchequer	700.51	1,187.52	1,160.00	1,211.40	700.51	700.51	700.51
<b>MASENO UNIVERSITY</b>							
<b>Current Expenditure</b>							
Compensation Of Employees	2,206.16	2,658.70	2,924.50	3,216.95	2,206.16	2,206.16	2,206.16
Use of Goods and Services	1,224.77	1,471.80	1,608.96	1,769.86	1,224.77	1,224.77	1,224.77
Other Recurrent-Board expenses	25.00	28.75	32.20	35.42	25.00	25.00	25.00

Capital Expenditure	-	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	166.90	174.00	187.40	191.14	166.90	166.90	166.90
Other Development-Projects	1,095.00	500.00	2,300.00	1,350.00	1,095.00	1,095.00	1,095.00
TOTAL VOTE .....	4,717.82	4,833.25	7,053.06	6,563.37	4,717.82	4,717.82	4,717.82
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED	-	-	-	-	-	-	-
GROSS	4,717.82	4,833.25	7,053.06	6,563.37	4,717.82	4,717.82	4,717.82
AIA Internally Generated Revenue	2,961.61	2,751.07	3,376.18	2,863.80	2,961.61	2,961.61	2,961.61
Net - Exchequer	1,756.21	2,082.18	3,676.88	3,699.57	1,756.21	1,756.21	1,756.21
TAITA TAVETA UNIVERSITY COLLEGE							
Current Expenditure							
Compensation of Employees	402.69	483.23	555.71	639.07	402.69	402.69	402.69
Use of Goods And Services	218.95	262.74	328.42	361.26	218.95	218.95	218.95
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	225.84	1,570.00	1,635.00	1,255.00	225.84	225.84	225.84
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	847.47	2,315.96	2,519.13	2,255.33	847.47	847.47	847.47
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED	-	-	-	-	-	-	-
GROSS	847.47	2,315.96	2,519.13	2,255.33	847.47	847.47	847.47
A.I.A.: Internally Generated Revenue	190.18	199.69	209.67	220.15	190.18	190.18	190.18
Net-Exchaquer	657.30	2,116.28	2,309.46	2,035.18	657.30	657.30	657.30

UNIVERSITY OF NAIROBI							
Recurrent Expenditure							
Compensation of Employees	9,709.61	9,630.99	9,919.85	10,118.24	9,709.61	9,709.61	9,709.61
Use of Goods and Services	2,434.59	2,732.25	2,789.32	2,845.10	2,434.59	2,434.59	2,434.59
Other Recurrent	4,708.07	5,227.85	5,317.41	5,423.75	4,708.07	4,708.07	4,708.07
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	408.54	560.74	571.96	583.40	408.54	408.54	408.54
Other Development	1,356.50	1,976.65	996.18	1,016.11	1,356.50	1,356.50	1,356.50
TOTAL VOTE	18,617.31	20,128.48	19,594.71	19,986.60	18,617.31	18,617.31	18,617.31
<b>SUMMARY OF REVENUES</b>	-	-	-	-	-	-	-
GROSS	-	-	-	-	-	-	-
AIA-Internally Generated Revenue	12,263.80	13,059.98	12,256.56	12,501.69	12,263.80	12,263.80	12,263.80
Net -Exchequer	6,353.51	7,068.49	7,338.15	7,484.92	6,353.51	6,353.51	6,353.51
TOTAL VOTE	18,617.31	20,128.48	19,594.71	19,986.60	18,617.31	18,617.31	18,617.31
DEDAN KIMATHI UNIVERSITY OF TECHNOLOGY							
<b>Current Expenditure</b>							
Compensation of Employees	803.34	884.78	973.25	1,070.58	803.34	803.34	803.34
Use of Goods and Services	-	-	-	-	-	-	-
Other Recurrent	314.87	346.36	381.00	419.10	314.87	314.87	314.87
<b>Capital Expenditure</b>	<b>242.55</b>	<b>266.81</b>	<b>293.49</b>	<b>322.84</b>	<b>242.55</b>	<b>242.55</b>	<b>242.55</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Other Development	86.50	95.15	104.67	115.13	86.50	86.50	86.50
<b>TOTAL</b>	<b>1,483.27</b>	<b>1,631.60</b>	<b>1,794.76</b>	<b>1,974.23</b>	<b>1,483.27</b>	<b>1,483.27</b>	<b>1,483.27</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>	-	-	-	-	-	-	-
<b>GROSS</b>	<b>1,118.22</b>	<b>1,231.14</b>	<b>1,354.25</b>	<b>1,489.68</b>	<b>1,118.22</b>	<b>1,118.22</b>	<b>1,118.22</b>
A.I.A Internally Generated Revenues	566.63	594.97	624.71	655.95	566.63	566.63	566.63
Net Exchequer-Recurrent Grant	551.58	636.17	729.54	833.73	551.58	551.58	551.58
Murang'a University College							
<b>Current Expenditure</b>							
Compensation of employees	910.13	1,092.15	1,201.37	1,441.64	910.13	910.13	910.13
Use of goods and services	555.47	594.90	708.10	849.72	555.47	555.47	555.47
Other recurrent	105.19	191.94	261.84	314.21	105.19	105.19	105.19
<b>Capital expenditure</b>	-	-	-	-	-	-	-
Acquisition of non financial assets	274.00	336.50	307.00	337.70	274.00	274.00	274.00
Other development	455.00	1,280.00	820.00	550.00	455.00	455.00	455.00
<b>Total Vote</b>	<b>2,299.78</b>	<b>3,495.49</b>	<b>3,298.31</b>	<b>3,493.27</b>	<b>2,299.78</b>	<b>2,299.78</b>	<b>2,299.78</b>
<b>SUMMARY OF EXPENDITURES AND REVENUE GENERATED</b>	-	-	-	-	-	-	-
AIA - Internally Generated Revenue	133.44	201.50	261.95	340.53	133.44	133.44	133.44
Net- Exchequer	2,166.34	3,294.00	3,036.37	3,152.74	2,166.34	2,166.34	2,166.34
THE CO-OPERATIVE UNIVERSITY COLLEGE OF KENYA							
<b>Current Expenditure</b>							
Compensation of employees	379.18	593.04	652.34	782.81	379.18	379.18	379.18

Use fo Goods and Services	335.75	591.76	827.17	992.60	335.75	335.75	335.75
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	184.59	1,220.00	1,305.00	1,566.00	184.59	184.59	184.59
Other Development	-	-	-	-	-	-	-
<b>TOTAL VOTE</b>	<b>899.52</b>	<b>2,404.80</b>	<b>2,784.51</b>	<b>3,341.41</b>	<b>899.52</b>	<b>899.52</b>	<b>899.52</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>	-	-	-	-	-	-	-
<b>GROSS</b>	<b>719.27</b>	<b>1,293.60</b>	<b>1,490.40</b>	<b>1,788.48</b>	<b>719.27</b>	<b>719.27</b>	<b>719.27</b>
AIA - Internally Generated Revenue	453.90	598.10	655.80	786.96	453.90	453.90	453.90
Net - Exchequer	265.36	695.50	834.60	1,001.52	265.36	265.36	265.36
MACHAKOS UNIVERSITY COLLEGE							
Current Expenditure							
Compensation of Employees	584.75	944.47	1,632.23	1,688.99	584.75	584.75	584.75
Use of Goods and Services	-	-	-	-	-	-	-
Other Recurrent	323.21	6,398.76	6,801.64	6,977.88	323.21	323.21	323.21
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	229.86	2,249.70	2,013.64	1,055.30	229.86	229.86	229.86
<b>TOTAL</b>	<b>1,137.81</b>	<b>9,592.93</b>	<b>10,447.50</b>	<b>9,722.18</b>	<b>1,137.81</b>	<b>1,137.81</b>	<b>1,137.81</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>	-	-	-	-	-	-	-
<b>GROSS</b>	<b>1,367.67</b>	<b>9,592.93</b>	<b>10,447.50</b>	<b>9,722.18</b>	<b>1,367.67</b>	<b>1,367.67</b>	<b>1,367.67</b>

A.I.A-Internally Generated Revenue	816.51	583.18	898.41	1,778.99	816.51	816.51	816.51
Net Exchequer	551.15	9,009.76	9,549.09	7,943.19	551.15	551.15	551.15
Rongo University College							
Current Expenditure							
Compensation Of Employees	488.64	684.10	957.74	1,340.84	488.64	488.64	488.64
Use Of Goods And Services	268.30	375.63	525.88	736.23	268.30	268.30	268.30
Other Recurrent	7.45	10.42	14.59	20.43	7.45	7.45	7.45
Capital Expenditure	203.99	285.58	399.81	559.74	203.99	203.99	203.99
Acquisition Of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE.....	968.38	1,355.73	1,898.02	2,657.23	968.38	968.38	968.38
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>	-	-	-	-	-	-	-
GROSS	968.38	1,355.73	1,898.02	2,657.23	968.38	968.38	968.38
AIA- Internally Generated Revenue	343.94	447.12	581.26	755.63	343.94	343.94	343.94
Met- Exchequer	420.45	908.61	1,316.77	1,901.60	420.45	420.45	420.45
Kenyatta University							
Current expenditure	3,491.86	2,395.23	2,414.39	2,474.75	3,491.86	3,491.86	3,491.86
Compensation of employees	5,459.69	5,766.32	5,812.45	5,957.76	5,459.69	5,459.69	5,459.69
Use of goods and services	588.25	579.38	584.02	598.62	588.25	588.25	588.25
Other recurrent	277.00	341.01	343.73	352.33	277.00	277.00	277.00
Capital expenditure	903.50	1,265.52	1,245.67	1,276.81	903.50	903.50	903.50

Acquisition of non financial assets	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Total vote	10,720.30	10,347.45	10,400.25	10,660.26	10,720.30	10,720.30	10,720.30
<b>Summary of the expenditure and revenue generated</b>	-	-	-	-	-	-	-
AIA- Internally generated revenue	7,506.28	7,246.24	7,282.47	7,464.53	7,506.28	7,506.28	7,506.28
Net exchequer	3,214.01	3,314.50	3,331.07	3,414.35	3,214.01	3,214.01	3,214.01
KARATINA UNIVERSITY							
<b>CURRENT EXPENDITURE</b>							
Compensation	619.00	680.90	748.99	805.16	619.00	619.00	619.00
Use of Goods & Services	-	-	-	-	-	-	-
Operations/Administrative Expenses	193.63	212.99	234.29	257.72	193.63	193.63	193.63
Other Recurrent	-	-	-	-	-	-	-
Board Expenses	9.85	11.33	12.46	13.71	9.85	9.85	9.85
Academic expenses	105.49	116.04	127.64	140.41	105.49	105.49	105.49
Repair & Maintenance	19.65	21.62	23.78	26.15	19.65	19.65	19.65
Capital Expenditure	-	-	-	-	-	-	-
Construction of Ongoing/ New Structures	100.67	393.00	300.00	275.00	100.67	100.67	100.67
<b>TOTAL VOTE</b>	<b>1,048.28</b>	<b>1,435.87</b>	<b>1,447.15</b>	<b>1,518.14</b>	<b>1,048.28</b>	<b>1,048.28</b>	<b>1,048.28</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>	-	-	-	-			
A-I-A - Internally Generated Funds	382.13	401.24	421.30	442.37	382.13	382.13	382.13
GOK Recurrent Capitation	565.48	641.63	725.85	800.78	565.48	565.48	565.48



GOK Capital Grants	100.67	393.00	300.00	275.00	100.67	100.67	100.67
<b>Total</b>	<b>1,048.28</b>	<b>1,435.87</b>	<b>1,447.15</b>	<b>1,518.14</b>	<b>1,048.28</b>	<b>1,048.28</b>	<b>1,048.28</b>
MAASAI MARA UNIVERSITY							
Current Expenditure							
Compensation of Employees	678.83	922.37	960.26	1,056.52	678.83	678.83	678.83
Use of Goods and Services	436.05	623.64	749.33	816.55	436.05	436.05	436.05
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	250.00	1,150.00	920.00	1,250.56	250.00	250.00	250.00
Other Development	-	-	-	-	-	-	-
<b>TOTAL VOTE .....</b>	<b>1,364.88</b>	<b>2,696.00</b>	<b>2,629.59</b>	<b>3,123.63</b>	<b>1,364.88</b>	<b>1,364.88</b>	<b>1,364.88</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>	-	-	-	-	-	-	-
<b>GROSS</b>	<b>1,114.88</b>	<b>1,646.01</b>	<b>1,816.91</b>	<b>2,271.14</b>	<b>1,114.88</b>	<b>1,114.88</b>	<b>1,114.88</b>
AIA - Internally Generated Revenue	473.29	527.81	575.71	625.91	473.29	473.29	473.29
Net - Exchequer	641.59	1,118.20	1,241.21	1,645.23	641.59	641.59	641.59
Masinde Muliro University of Science and Technology							
<b>Current Expenditure</b>							
Compensation of employees	1,691.70	1,860.87	2,046.96	2,251.65	1,691.70	1,691.70	1,691.70
Use of goods and services	900.90	990.99	1,090.09	1,199.09	900.90	900.90	900.90
Other recurrent	186.52	205.17	225.69	248.26	186.52	186.52	186.52
<b>Capital expenditure</b>	-	-	-	-	-	-	-

Acquisition of non financial assets	100.00	110.00	121.00	133.10	100.00	100.00	100.00
Other development	400.00	440.00	484.00	532.40	400.00	400.00	400.00
<b>Total Vote</b>	3,279.12	3,607.03	3,967.73	4,364.51	3,279.12	3,279.12	3,279.12
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>Masinde Muliro University</b>							
AIA - Internally Generated Revenue	1,602.86	1,763.14	1,939.45	2,133.40	1,602.86	1,602.86	1,602.86
Net- Exchequer	1,676.26	1,843.89	2,028.28	2,231.11	1,676.26	1,676.26	1,676.26
EGERTON UNIVERSITY	-	-	-	-			
<b>Current Expenditure</b>	5,164.85	5,423.10	5,694.25	5,978.96	5,164.85	5,164.85	5,164.85
Compensation of Employees	3,267.58	3,430.96	3,602.51	3,782.63	3,267.58	3,267.58	3,267.58
Use of Goods And Services	614.71	645.44	677.72	711.60	614.71	614.71	614.71
Other Recurrent	1,282.57	1,346.69	1,414.03	1,484.73	1,282.57	1,282.57	1,282.57
<b>Capital Expenditure</b>	1,230.93	2,270.01	1,342.01	1,296.44	1,230.93	1,230.93	1,230.93
Acquisition of Non Financial Assets	38.10	40.01	42.01	44.11	38.10	38.10	38.10
<b>Other Development</b>	1,192.83	2,230.00	1,300.00	1,252.34	1,192.83	1,192.83	1,192.83
							6,395.79
<b>TOTAL VOTE</b>	<b>6,395.79</b>	<b>7,693.10</b>	<b>7,036.26</b>	<b>7,275.41</b>	6,395.79	6,395.79	
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
EGERTON UNIVERSITY							
<b>GROSS</b>	<b>6,395.79</b>	<b>7,693.10</b>	<b>7,036.26</b>	<b>7,275.41</b>	6,395.79	6,395.79	6,395.79

<b>AIA - Internally Generated Revenue</b>	3,263.49	3,426.66	3,598.00	3,777.90	3,263.49	3,263.49	3,263.49
<b>Net -Exchequer</b>	3,132.30	4,266.44	3,438.26	3,497.51	3,132.30	3,132.30	3,132.30
Technical University of Kenya							
Current Expenditure							
Compensation of Employees	2,260.05	2,688.99	3,018.81	3,154.65	2,260.05	2,260.05	2,260.05
Use of Goods and Services	540.06	1,547.30	1,758.17	1,977.94	540.06	540.06	540.06
<b>Other Recurrent</b>	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	350.00	-	-	-	-	-
<b>Other Development</b>	243.26	300.00	375.00	270.00	243.26	243.26	243.26
	-	-	-	-	-	-	-
<b>Total Vote</b>	3,043.37	4,886.29	5,151.98	5,402.60	3,043.37	3,043.37	3,043.37
	-	-	-	-	-	-	-
Technical University of Kenya	-	-	-	-	-	-	-
Internally Generated Revenues	872.64	1,276.55	1,439.57	1,544.72	872.64	872.64	872.64
<b>Net Exchequer</b>	<b>1,300.76</b>	<b>3,609.74</b>	<b>3,712.41</b>	<b>3,857.87</b>	<b>1,300.76</b>	<b>1,300.76</b>	<b>1,300.76</b>
Meru University of Science and Technology							
<b>Current Expenditure</b>							
Compensation of Employees	681.06	817.27	980.73	1,176.87	681.06	681.06	681.06
Use of Goods And Services	-	-	-	-	-	-	-

Other Recurrent	381.47	457.76	549.32	659.18	381.47	381.47	381.47
<b>Capital Expenditure</b>	<b>389.36</b>	<b>428.29</b>	<b>471.12</b>	<b>518.23</b>	<b>389.36</b>	<b>389.36</b>	<b>389.36</b>
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>TOTAL VOTE</b>	<b>1,451.89</b>	<b>1,703.33</b>	<b>2,001.17</b>	<b>2,354.29</b>	<b>1,451.89</b>	<b>1,451.89</b>	<b>1,451.89</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>	-	-	-	-	-	-	-
<b>Meru University of Science and Technology</b>	-	-	-	-	-	-	-
<b>GROSS</b>	<b>1,451.89</b>	<b>1,703.33</b>	<b>2,001.17</b>	<b>2,354.29</b>	<b>1,451.89</b>	<b>1,451.89</b>	<b>1,451.89</b>
AIA - Internally Generated Revenue	364.01	400.41	440.45	484.49	364.01	364.01	364.01
Net -Exchequer	1,087.88	1,302.92	1,560.72	1,869.79	1,087.88	1,087.88	1,087.88
JARAMOGI OGINGA ODINGA UNIVERSITY OF SCI & TECH							
<b>Current Expenditure</b>	<b>1,379.30</b>	<b>1,487.44</b>	<b>1,604.92</b>	<b>1,732.57</b>	<b>1,379.30</b>	<b>1,379.30</b>	<b>1,379.30</b>
Compensation of Employees	783.66	862.02	948.23	1,043.05	783.66	783.66	783.66
Use of Goods and Services	595.64	625.42	656.69	689.53	595.64	595.64	595.64
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>665.90</b>	<b>732.49</b>	<b>805.74</b>	<b>886.31</b>	<b>665.90</b>	<b>665.90</b>	<b>665.90</b>
Acquisition of Non-Financial Assets	665.90	732.49	805.74	886.31	665.90	665.90	665.90
Other Development	-	-	-	-	-	-	-
<b>TOTAL VOTE.....</b>	<b>2,045.20</b>	<b>2,219.93</b>	<b>2,410.65</b>	<b>2,618.89</b>	<b>2,045.20</b>	<b>2,045.20</b>	<b>2,045.20</b>
	-	-	-	-	-	-	-

<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>	-	-	-	-	-	-	-
JARAMOGI OGINGA ODINGA UNIVERSITY OF SCI & TECH	-	-	-	-	-	-	-
<b>GROSS</b>	<b>2,045.20</b>	<b>2,219.93</b>	<b>2,410.65</b>	<b>2,618.89</b>	2,045.20	2,045.20	2,045.20
AIA-Internally Generated Revenue	1,174.27	1,205.85	1,229.42	1,242.43	<b>1,174.27</b>	<b>1,174.27</b>	<b>1,174.27</b>
Net Exchequer	870.92	1,014.09	1,181.23	1,376.45	870.92	870.92	870.92
South Eastern Kenya University							
<b>Current Expenditure</b>	<b>677.08</b>	<b>690.62</b>	<b>704.43</b>	<b>718.52</b>	677.08	677.08	677.08
Compensation of Employees	313.07	319.33	325.72	332.23	<b>313.07</b>	<b>313.07</b>	<b>313.07</b>
Use of Goods And Services	364.01	371.29	378.72	386.29	364.01	364.01	364.01
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>202.65</b>	<b>206.70</b>	<b>210.84</b>	<b>215.05</b>	<b>202.65</b>	<b>202.65</b>	<b>202.65</b>
Acquisition of Non-Financial Assets	202.65	206.70	210.84	215.05	202.65	202.65	202.65
Other Development	-	-	-	-	-	-	-
<b>TOTAL VOTE</b>	<b>879.73</b>	<b>897.32</b>	<b>915.27</b>	<b>933.58</b>	<b>879.73</b>	<b>879.73</b>	<b>879.73</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
South Eastern Kenya University							
<b>GROSS</b>	<b>879.73</b>	<b>897.32</b>	<b>915.27</b>	<b>933.58</b>	<b>879.73</b>	<b>879.73</b>	<b>879.73</b>
AIA-Internally Generated Revenue	20.00	20.00	20.00	20.00	20.00	20.00	20.00
Net -Exchequer	859.73	877.32	895.27	913.58	859.73	859.73	859.73
THE TOM MBOYA UNIVERSITY COLLEGE							
<b>Current Expenditure</b>							

	<b>86.56</b>	<b>390.13</b>	<b>424.09</b>	<b>461.09</b>	86.56	86.56	86.56
Compensation of Employees	49.18	221.66	243.82	268.21	49.18	49.18	49.18
Use of Goods and Services	37.38	168.48	180.27	192.89	37.38	37.38	37.38
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>155.00</b>	<b>3,863.00</b>	<b>4,249.30</b>	<b>4,674.23</b>	155.00	155.00	155.00
Acquisition of Non-Financial Assets	155.00	3,863.00	4,249.30	4,674.23	155.00	155.00	155.00
Other Development	-	-	-	-	-	-	-
<b>TOTAL VOTE.....</b>	<b>241.56</b>	<b>4,253.13</b>	<b>4,673.39</b>	<b>5,135.32</b>	241.56	241.56	241.56
	-	-	-	-	-	-	-
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>	-	-	-	-	-	-	-
<b>THE TOM MBOYA UNIVERSITY COLLEGE</b>	-	-	-	-	-	-	-
<b>GROSS</b>	<b>241.56</b>	<b>4,253.13</b>	<b>4,673.39</b>	<b>5,135.32</b>	241.56	241.56	241.56
AIA-Internally Generated Revenue	16.56	70.13	223.39	396.29	16.56	16.56	16.56
Net Exchequer	225.00	4,183.01	4,450.01	4,739.03	225.00	225.00	225.00
<b>UNIVERSITY OF ELDORET</b>							
<b>Current Expenditure</b>	<b>2,172.05</b>	<b>3,139.53</b>	<b>3,408.49</b>	<b>3,700.74</b>	2,172.05	2,172.05	2,172.05
Compensation of Employees	1,558.86	2,250.00	2,430.00	2,624.40	1,558.86	1,558.86	1,558.86
Use of Goods And Services	415.05	609.81	670.79	737.87	415.05	415.05	415.05
Other Recurrent	198.14	279.73	307.70	338.47	198.14	198.14	198.14
<b>Capital Expenditure</b>	<b>71.00</b>	<b>137.93</b>	<b>138.78</b>	<b>136.68</b>	71.00	71.00	71.00
Acquisition of Non Financial Assets	60.00	108.43	119.28	121.20	60.00	60.00	60.00

Other Development	11.00	29.50	19.50	15.48	11.00	11.00	11.00
<b>TOTAL VOTE</b>	<b>2,243.05</b>	<b>3,277.47</b>	<b>3,547.26</b>	<b>3,837.42</b>	<b>2,243.05</b>	<b>2,243.05</b>	<b>2,243.05</b>
	-	-	-	-			
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>	-	-	-	-			
<b>UNIVERSITY OF ELDORET</b>	-	-	-	-			
GROSS	<b>2,243.05</b>	<b>3,277.47</b>	<b>3,547.26</b>	<b>3,837.42</b>	2,243.05	2,243.05	2,243.05
AIA - Internally Generated Revenue	786.25	787.69	803.44	819.51	786.25	786.25	786.25
Net -Exchequer	1,456.80	2,489.78	2,743.82	3,017.91	1,456.80	1,456.80	1,456.80
Technical University of Mombasa							
<b>TECHNICAL UNIVERSITY OF MOMBASA</b>	<b>3,357.57</b>	<b>3,965.98</b>	<b>4,732.97</b>	<b>5,599.05</b>	3,357.57	3,357.57	3,357.57
Compensation of Employees	2,225.33	2,670.39	3,204.47	3,827.55	2,225.33	2,225.33	2,225.33
Use of Goods And Services	924.20	1,062.10	1,266.10	1,470.10	924.20	924.20	924.20
Other Recurrent	208.05	233.49	262.40	301.40	208.05	208.05	208.05
<b>Capital Expenditure</b>	<b>1,090.07</b>	<b>1,049.04</b>	<b>1,221.02</b>	<b>1,393.00</b>	<b>1,090.07</b>	<b>1,090.07</b>	<b>1,090.07</b>
Acquisition of Non Financial Assets							
Other Development	-	-	-	-	-	-	-
<b>TOTAL VOTE</b>	<b>4,447.64</b>	<b>5,015.02</b>	<b>5,954.00</b>	<b>6,992.06</b>	<b>4,447.64</b>	<b>4,447.64</b>	<b>4,447.64</b>
	-	-	-	-	-	-	-
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>	-	-	-	-	-	-	-
<b>TECHNICAL UNIVERSITY OF MOMBASA</b>	-	-	-	-	-	-	-
<b>GROSS</b>	<b>4,447.64</b>	<b>5,015.02</b>	<b>5,954.00</b>	<b>6,992.06</b>	<b>4,447.64</b>	<b>4,447.64</b>	<b>4,447.64</b>

AIA - Internally Generated Revenue	794.97	834.72	876.45	918.19	794.97	794.97	794.97
Net -Exchequer	3,652.67	4,180.31	5,077.54	6,073.87	3,652.67	3,652.67	3,652.67
<b>MOI UNIVERSITY</b>							
Current Expenditure	6,515.01	6,840.76	7,182.80	7,541.94	6,515.01	6,515.01	6,515.01
	-	-	-	-	-	-	-
Compensation of Employees	4,694.56	5,023.17	5,123.64	5,226.11	4,694.56	4,694.56	4,694.56
Use of Goods And Services	619.37	656.53	695.92	737.68	619.37	619.37	619.37
Other Recurrent	1,081.88	1,025.97	1,209.62	1,402.79	1,081.88	1,081.88	1,081.88
<b>Capital Expenditure</b>	13.44	17.47	22.71	29.52	13.44	13.44	13.44
Acquisition of Non Financial Assets	12.73	15.28	18.34	22.01	12.73	12.73	12.73
Other Development	93.04	102.34	112.58	123.83	93.04	93.04	93.04
<b>TOTAL VOTE</b>	<b>6,515.01</b>	<b>6,840.76</b>	<b>7,182.80</b>	<b>7,541.94</b>	<b>6,515.01</b>	<b>6,515.01</b>	<b>6,515.01</b>
	-	-	-	-	-	-	-
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>	-	-	-	-	-	-	-
Name of SAGA- MOI UNIVERSITY	-	-	-	-	-	-	-
<b>GROSS</b>	<b>6,515.01</b>	<b>6,840.76</b>	<b>7,182.80</b>	<b>7,541.94</b>	<b>6,515.01</b>	<b>6,515.01</b>	<b>6,515.01</b>
AIA - Internally Generated Revenue	3,748.55	3,803.53	3,851.76	3,909.00	3,748.55	3,748.55	3,748.55
Net -Exchequer	2,766.46	3,027.24	3,331.04	3,632.95	2,766.46	2,766.46	2,766.46
<b>Chuka University</b>							
Current Expenditure	1,349.65	1,450.25	1,547.54	1,654.89	1,349.65	1,349.65	1,349.65
Compensation of Employees	660.00	680.00	710.00	720.05	660.00	660.00	660.00



Use of Goods And Services	424.00	520.00	550.00	570.00	424.00	424.00	424.00
Other Recurrent	256.00	276.00	284.00	301.00	256.00	256.00	256.00
<b>Capital Expenditure</b>							
Acquisition Of Non-Financial Assets	1.00	2.00	3.00	3.50	1.00	1.00	1.00
Other Development	-	-	-	-	-	-	-
<b>TOTAL VOTE</b>	<b>3,597.65</b>	<b>3,948.25</b>	<b>4,244.54</b>	<b>4,599.44</b>	<b>3,597.65</b>	<b>3,597.65</b>	<b>3,597.65</b>
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED	-	-	-	-	-	-	-
Chuka University	-	-	-	-	-	-	-
<b>GROSS</b>	<b>3,597.65</b>	<b>3,948.25</b>	<b>4,244.54</b>	<b>4,599.44</b>	<b>3,597.65</b>	<b>3,597.65</b>	<b>3,597.65</b>
AIA - Internally Generated Revenue	300.00	350.00	400.00	450.00	300.00	300.00	300.00
Net - Exchequer	3,297.65	3,598.25	3,844.54	4,149.44	3,297.65	3,297.65	3,297.65
<b>JKUAT</b>							
<b>Current Expenditure</b>	<b>8,169.42</b>	<b>8,846.50</b>	<b>9,561.54</b>	<b>10,517.70</b>	<b>12,621.24</b>	<b>13,883.36</b>	<b>18,048.37</b>
Compensation of Employees	4,192.09	4,677.06	5,224.52	5,746.98	6,896.37	7,586.01	9,861.81
Use of Goods And Services	3,977.33	4,169.44	4,337.02	4,770.72	5,724.87	6,297.35	8,186.56
Other Recurrent							
<b>Capital Expenditure</b>	<b>284.00</b>	<b>452.00</b>	<b>500.00</b>	<b>500.00</b>	<b>600.00</b>	<b>660.00</b>	<b>858.00</b>
Acquisition Of Non-Financial Assets	284.00	452.00	500.00	500.00	600.00	660.00	858.00
Other Development	-	-	-	-	-	-	-
<b>TOTAL VOTE</b>	<b>8,453.42</b>	<b>9,298.50</b>	<b>10,061.54</b>	<b>11,017.70</b>	<b>13,221.24</b>	<b>14,543.36</b>	<b>18,906.37</b>
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							

<b>GROSS</b>	<b>8,453.42</b>	<b>9,298.50</b>	<b>10,061.54</b>	<b>11,017.70</b>	<b>13,221.24</b>	<b>14,543.36</b>	<b>18,906.37</b>
AIA - Internally Generated Revenue	6,078.12	6,078.12	6,078.12	6,078.12	6,078.12	6,078.12	6,078.12
Net - Exchequer	2,375.31	3,220.39	3,983.43	4,939.58	7,143.12	8,465.25	12,828.25

## **CHAPTER FOUR**

### **CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES**

#### **4.1 Introduction**

The Education Sector has four sub sectors, namely State Department of Basic Education, State Department of University Education, State Department of Vocational and Technical Training and Teachers' Service Commission. All these sub sectors interact with one another as well as with other sectors and stakeholders in implementing their mandate. This interaction helps to capture and accommodate the views of key players in the sub sectors as a way of creating synergy among the players for optimal utilization of resources. This ensures that there is complementarity in service delivery as well as avoiding overlaps and duplications. The linkages are illustrated in Figure 4.1.

##### **4.1.1 Intra Sector Linkages**

The sub-sectors interact closely with each other with an aim of ensuring optimal resource utilization. The sub-sectors operate as a system in the education spectrum by offering education and training services as well as promoting the integration of science, technology and innovation in the national production system. The Basic Education sub sector prepares the learners for subsequent skills development training which is provided by middle level colleges and universities. The Teachers Service Commission sub-sector deals with all human resource management issues affecting teachers.

##### **4.1.2 Cross Sector Linkages**

The Education Sector has close linkages with other sectors and stake holders. These include:

1. Health
2. Agriculture Rural Development and Urban Development
3. Energy, Infrastructure and ICT
4. General, Economic and Commercial Labour Affairs
5. Governance, Justice, Law and Order
6. Public Administration and International Relations.
7. National Security
8. Social Protection, Culture and Recreation
9. Environmental Protection, Water and Natural Resources

## **Health Sector**

A healthy population provides a country with the needed workforce to contribute to economic development. A healthy nation will lead to less expenditure on preventive health services and the resultant impact will be a more productive population leading to higher economic development. The linkages with the health sector are related to the social determinants which contribute to improved lifestyle and well-being of learners, trainees, teachers and tutors/lecturers

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

The education Sector has prioritized a number of agricultural initiatives as requisite to attain accelerated adoption and utilization of agricultural technology to foster Kenya's global competitiveness and innovativeness in agricultural production and processing in order to boost food security. The collaboration of the two sectors in addressing hunger and food adequacy is important. The "njaamarufuku" programme is one area where the two sectors have been working together to ensure food sufficiency. The Sector collaborates with the agriculture sector as it implements homegrown and school meals program as a means of increasing access and retention to education.

The Sector has prioritized a number of agricultural initiatives as requisite to attain accelerated adoption, adaptation and utilization of agricultural technology. The sector provides ST&I advisory to agricultural and livestock related research institutions. The sector also supports research in niche agricultural and livestock areas.

## **Energy, Infrastructure and ICT**

The Education Sector undertakes various investments in energy, infrastructure and ICT development at all levels including provision of laptops in primary schools under the ICT Capacity Development Programme managers and the teachers. All this heavily rely on the energy, infrastructure and the ICT Sector for technical support. The connection of education and training institutions to fibre optic network require closer linkage with the Energy, Infrastructure and ICT Sector.

The sector will further work together with the Energy sub sector to ensure that the learning/ training institutions access reliable and adequate sources of energy. These efforts include development of alternative sources of energy where institutions are not connected to the national grid. The energy, Infrastructure and ICT sector should therefore prioritize connectivity at learning institutions to enable them access the digital content of the curriculum that has been developed.

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

The sector provides quality education and training to all Kenyans. This contributes to

the building of a just and cohesive society that enjoys equitable social development. The General, Economic and Commercial Affairs sector is charged with the responsibility of developing a National Skills Inventory. To ensure that industrial training programmes offered remain relevant and responsive to the changing needs of the economy, the sector collaborates on curriculum related issues with a view to sharing information to enable the sector effectively plan for the demand driven training approach which caters for lifelong education and training. The linkage between the Education Sector and the General, Economic and Commercial Affairs Sector ensures that curricula developed meet the requirements of industry. The General, Economic and Commercial Affairs Sector also ensures absorption and utilization of human resource through manpower planning and development of employment policies.

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

The Governance Justice, Law and Order sector is instrumental in enabling the Education sector enhance institutional and legal capacities for human resource management, planning and development, formulate and adopt performance-based compensation and reward system, review public sector human capital needs and enabling legislative environment, create competitive employment environment in public service to attract and retain skilled manpower.

The education sector provides the required skilled manpower to the world of work. In order to effectively educate and train the workforce, the linkage between the two sectors is crucial.

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

The Public Administration and International Relations sector is a key enabler for education sector. It facilitates prioritization and supports research, establishes strategic partnerships and collaborations, and aligns financial services with the education sector policies. In collaboration with the National Treasury, the sector develops policies and guidelines to encourage implementation of internally generated income activities. These guidelines provide mechanisms for control of the application of the funds generated by all learning / training institutions. The sector collaborates with the treasury and other actors in public administration to stream line the utilization of resources and ensure accountability.

### **National Security**

Lack of security is one of the factors that hinders access to education and training. The National security sector works with education sector to ensure security of all neighborhoods so that children, teachers and parents are safe. It is therefore important that all threats to security, including terrorism, cattle rustling, radicalization and drug

and substances abuse in learning institutions are addressed effectively.

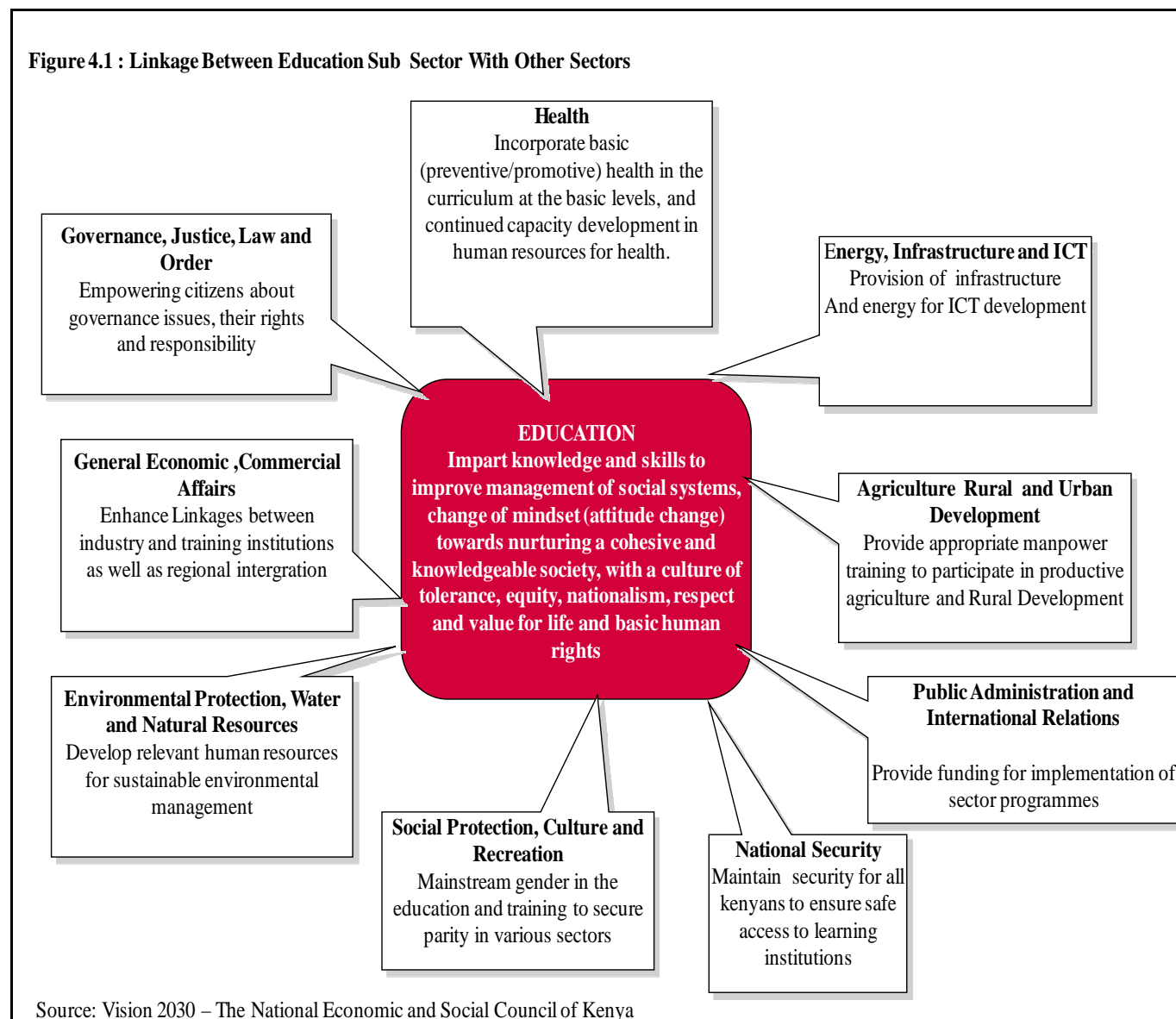
### **Social Protection, Culture and Recreation**

The social sector plays a significant role in empowering communities to access education. The sector among other things encourages the outsourcing of non-core and labor-intensive activities to potentially productive groups, including persons with disabilities and the vulnerable and in prioritizing and enabling investment of devolved funds in ST&I investments. Through the linkage, the sector enables education sector to creating employment and prepare young people in taking up technology-based enterprises, invest, diversify and accelerate adoption of technological application in training institutions run and managed by the gender and youth ministries. Additionally, it contributes to affirmative action for women in science and technology and encouraging pursuit of knowledge transformation and IPRs as well as aligning with the ST&I strategy and policy. Also linkage exists through culture and recreation via sports, music and drama which are encouraged in learning institutions from ECDE to university in an effort to promote social cohesion and nationalism in the country.

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

Provision of a clean learning environment is crucial in delivering educational services as it ensures a healthy learner population. The education sector will continue to work closely with Environmental Protection, Water and Natural Resource Sector to ensure that water and sanitation facilities provided meet the set standards and the regulatory requirements. The education sector will continue working closely with environment sub sector to ensure mainstreaming of environmental issues in the curriculum at all levels of education.

The inter sector linkages are illustrated in figure 4.1



## 4.2 Emerging Issues and Challenges

### 4.2.1 Emerging Issues

**Curriculum Reform:** The current reforms in curriculum at all levels of education calls for increased resources for piloting the new curriculum; and training and in servicing of teachers/trainers for effective implementation.

**Implementation of a realistic unit cost:** Continuous review and implementation of a realistic unit cost at all levels of education and training requires increased resources.

**Payment of Examination Fees for Private School Candidates:** The sector is expected to pay examination fees for pupils and students in private primary and secondary schools. This commitment has a huge financial implication.

**Recruitment of Education Officers:** There is need to recruit an additional 300 education officers to curb the shortage in the SDBE and fill in positions for the 34 new Sub Counties.

**Towards 100% transition to secondary education:** With the government's initiative to expand existing infrastructure in secondary schools, the enrolment is expected to grow to 2.7 million in 2017.

**Curbing cheating in national examinations:** The Sub Sector is committed to building the credibility of national examination. In setting up the mechanism for the new directive in the management of examinations,

**Funding University education for Students in Private Universities:** The Government has committed to finance learners in private universities. This will call for additional resources for the sector

**ICT Integration:** There has been continuous effort by the Sector and stakeholders to embrace ICT in teaching/learning. Implementation of ICT responsive teaching and learning calls for increased investment which has an impact on the already constrained resource envelop.

**Institutional and Legal Requirements:** The full implementation of the various Acts governing the Sector requires the establishment and operationalization of a number of institutions as well as implementation of relevant reforms. As a result, the effective operation of these bodies and their mandate require additional resources.

**Conversion of Middle-level Training Institutions to Universities:** The conversion of middle-level institutions into universities leads to a demand for more resources to establish new institutions to replace and expand those that have been acquired.



**Expansion of Education Institutions:** The need to establish Technical Training Institutions and universities in counties that do not have any continues to exert budgetary pressure on resources.

**Salary Adjustments and other Terms of Employment:** Salary adjustments and other terms of employment for the institutions whose status have changed following the promulgation of the constitution 2010 and various Acts of Parliament demand for additional budgetary allocation.

**Quality University Education:** The need to train an average of 2400 PhDs per year has financial implications

**Research, Science and Technology Development:** Implications on requirement that Government invests in research funding to the tune of 2 per cent of the GDP annually.

**Litigation:** Increased litigation as a result of greater awareness on personal and civil rights. This has raised expenditure to cater for court awards.

**Outstanding Legal Fees:** TSC lost the case filed against it by retired teachers relating to 1997 salary award and was to meet cost of legal representation at 765 million. This issue is still outstanding.

**Collective Bargaining Agreements:** The current CBA expires by 1<sup>st</sup> July, 2017 and negotiations for a new are set to start in the current financial year. Once finalized, it will have financial implications.

**Teacher recruitment:** TSC had proposed to recruit 20,000 teachers to cater for increased enrolments. This will address the additional teacher requirements if the proposal for 100% transition from primary to secondary is implemented. This will require Kshs. 9.8 billion.

**Capacity Building Needs:** The Sector requires continuous capacity building for the effective implementation of curriculum as well as other emerging issues. Specifically, there is the need to establish the Kenya School of Teachers to cater for large number of teachers requiring inservice training at a cost of Kshs 300 million at the start.

**Relocation of KTTC to Kenya Science:** The Government has committed to relocate the KTTC to Kenya Science so that UN can occupy the former KTTC. The Sector requires 500 million to relocate and mount/install the heavy machines and equipment.

**Competency Based Education and Training (CBET):** CDACC is mandated to develop and implement CBET in the ongoing curriculum reforms. This will provide transition from a knowledge based to competency based curriculum. In addition there is need for establishment of publishing and printing facility. This requires approximately Ksh. 220 million which was not provided for under the available ceiling.

**Recruitment of staff by TVETA:** The National Treasury gave an approval for TVETA to recruit staff which has a cost implication of Ksh. 212 million which has not been provided for under the resource ceiling.

**Kenya National Qualification Authority and TVET Funding Board:** Operationalization of KNQA and TVETFB is yet to be realized despite their creation in the TVET Act. The two bodies already have board members in place and in order to operationalize them there is need for Ksh. 125 million.

**Monitoring & Evaluation:** There is a large number of projects and programmes under implementation in the SDVTT. However, there is weak M&E framework. Strengthening of M&E requires Ksh. 100 million.

#### 4.2.2 Challenges

The education sector has made great progress towards the realization of the national goals and objectives. The objectives focus on promoting access, gender parity, retention, 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 faced by the sector. These challenges are discussed at the various education levels.

##### Access and Equity

**Early Childhood Development and Education:** Access, equity and quality of education services at ECDE level, are constrained by various factors which include: insufficient number of trained teachers and care givers, inadequate number of pre-primary and day care centres, limited availability of teaching and learning and play materials, limited community participation, low morale of teaching staff due to poor remuneration, poor enforcement of standards of pre-primary institutions, inadequate nutrition and health support services. In addition, there is no common scheme of service for ECDE teachers that can be used to harmonize their terms and conditions of work. There also exists regional disparities where 30 counties recorded GER above the national average and 17 counties rates were below the national average.

**Primary Education:** The implementation of Free Primary Education (FPE) has achieved a lot of progress in increasing access. However, there exists regional and gender disparity at primary level of education.

Although the provision of per pupil capitation which was reviewed from Kes 1,020 to Kes 1,420 during 2014/2015 financial year is meant to reduce the burden on poor households, there need to cater for additional education related expenses. The increasing enrolment requires increased investment and expansion/rehabilitation of physical facilities. In addition, a significant number of children in Non-Formal Education, Special Needs Education, Orphans and Vulnerable Children and those in

ASAL areas cannot access quality education.

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

**Secondary Education Level:** The expansion of Secondary Education has not been commensurate with the expansion at Primary Education posing challenges on access to Secondary Education. Despite the introduction of the FDSE in 2008, schools have continued to impose levies and other fees making education unnecessarily expensive.

This level of education is in dire need of basic facilities especially for secondary schools hived from primary schools. Additionally, physical facilities and other amenities have often been inadequate and dilapidated. Over the past years, the government has not provided adequate funds for infrastructure improvement for special needs secondary schools, integrated secondary schools and talent academies for special needs children as an affirmative action. There are regional disparities, with high potential areas enjoying better access compared to ASAL, urban slums and pockets of poverty. The allocation of funds to the bursaries program has been insufficient.

**Adult and Continuing Education:** The challenges that continue to afflict Adult and Continuing Education include inadequate trained literacy and adult education Instructors; a high turnover of staff and volunteer instructors; lack of government employed teachers for Adult secondary education; limited resource allocations and inappropriate infrastructure; lack of teaching and learning materials; school going children attending adult classes; gender imbalance; and negative attitudes and perceptions towards adult learning.

**Alternative Provision To basic Education and Training (APBET):** There are a number of challenges currently affecting Non Formal Education (NFE), which has now changed to alternative provision to basic education and training (APBET). These are: Lack of an adequate database to adequately guide AND support the program, Lack of an APBET Policy and APBET Service Standard Guidelines to guide APBET; Weak management of APBET institutions for proper transparency and accountability; and Majority of teachers in APBET institutions are untrained hence raising the issue of quality.

**Special Needs Education:** The Special Needs Education cuts across all levels of education. The SNE requires costly equipment, well trained teachers and other enabling facilities. Lack of detailed and reliable data on the actual prevalence of disabilities among school-age going children in the country, negative stereotype, misconceptions and beliefs about the causes and consequences of disability as well as high levels of poverty and gender discrimination are barriers within society that prevent children with special needs from participating in education.

Special needs education is constrained with inadequate number of specialized expertise, teachers and other support staff in related fields. Thus more trained teachers and support staffs are required in all learning institutions. Additionally, 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.

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

### **Quality and Relevance**

**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. Inadequate number of teachers for adult education has affected quality of learning and hindered the achievement of targeted levels literacy. The large number of County and sub county education offices without a corresponding growth in the number of quality assurance officers has made it difficult for the sub sector to carry out quality assurance activities effectively, thereby affecting the quality of learning. The delay in operationalizing ESQAC has led to slow progress in realising the quality assurance targets. The teaching of science subjects especially in recently established secondary schools continues to be a challenge due to lack of appropriate laboratory facilities.

**Curriculum Review:** Due to dynamism of the world of work, it is important to continuously review the curriculum to make it relevant and able to serve the needs of the society. However, the current curriculum at primary, secondary, TVET and primary teacher education has largely remained the same contrary to demands of Kenya Vision 2030 which has established clear priorities for the Vision attainment and the on-going changes in the broader economic environment following the signing of the East African protocol.

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

**Inadequate Funding:** The financing of education, training and science, technology and innovation is a joint effort of central and county government on one hand and private sector/households/development partners on the other. The government recognizes the need to scale up expenditure to ensure better access, quality, equity and relevance of education and training. 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. There also exists unpredictability in financing the budgetary allocations, thereby affecting implementation of planned activities, projects/programmes.

**ICT for Education:** The education sector faces a number of challenges in the effort of integration ICT in education and training. The high cost of ICTs has made learning institutions to have inadequate ICT facilities, this include high costs of computing devices, internet connectivity and other costs associated with ICT that hinder effective access and utilizations in schools; high cost of development of interactive e-learning content; inadequate capacity for most of the teachers to use ICT in the classroom;

Other challenges include:

- i. The current curriculum does not embrace ICT integration in education.
- ii. Inadequate technical capacity to offer support and maintenance of ICT equipment for learning institutions.
- iii. Lack of technical capacity by quality assurance and standards officers to assess and advice teachers on ICT integrated lessons
- iv. Inadequate capacity to monitor utilization of ICT in schools.
- v. Lack of a policy on e-waste management in the education sector.
- vi. General insecurity for the ICT devices provided in schools especially in the rural areas and slum areas. This call for increased funding for building stronger storage facilities and rooms for the equipment in both primary and secondary schools

**Learning Facilities:** There exists uncoordinated investment of various funding initiatives leading to duplication of capital 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 advancement of technology require that the Sector adopts relevant infrastructure and equipment in increasing amounts than before.

**HIV&AIDS:** The achievement of EFA and SDG 4 targets is seriously threatened by the HIV and AIDS pandemic which has devastating and far reaching impacts on education and training. HIV and AIDS is eroding quality, of education, weakening demand and access, drying up the country's pool of skilled workers and increasing cost which is already high in relation to available. The number of AIDS orphans and other vulnerable children has continuously increased and is estimated at 1.4 million. HIV&AIDS pandemic has also had an adverse impact on trained and experienced teachers.

**Gender and Education Challenges:** Despite Government targeted interventions, gender disparities have been observed in education Performance Indicators at all levels of education and training, with the impact being seriously experienced in ASAL regions, rural areas, urban informal settlements and other low potential areas.

**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 programs targeting such children and inadequate funding for the same. The sub sector is yet to verify data for NFSs and NFECs hence making it difficult to extend Government support to all NFE institutions. Additionally many of the OVCs and NFE service providers are registered under different organizations including Government Departments/Ministry, such as the Office of the Deputy President, Attorney General, Social Services and NGOs leading to weak coordination of intervention activities.

## **Human Resource and Capacity Building**

- i. Office accommodation: Most of the sub county education officers do not have office space for their conducive working and storage of office documents.
- ii. The personnel in many county and sub counties are thin and not adequate to effectively supervise and monitor implementation of education programmes. This, impacts negatively on service delivery.
- iii. Inadequate resources: There are inadequate funding to carry out operational activities. In some instances preplanned activities are overtaken by events to delays in approvals for funding and implementation. This situation is aggravated by inadequate budgetary provision for activities forcing departments to shelve some of their activities.
- iv. Coordination of activities- The coordination of activities in the field has posed a challenge because of inadequate staffing, there are various activities that require the attention of the CDE and SCDE. While delegation would enable the CDE

and SCDE to achieve his targets he may not have adequate staff to delegate to.

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

**Weak Project Implementation:** The challenges faced under project implementation include:

- i. There has been a tendency by institutions to plan and implement projects without adequate financing which leads to stalling of projects
- ii. Lack of factoring counter-part funds in the budget. The Education III project which is complete has pending bills as some contractors have not been fully paid

**Weak Monitoring and Evaluation:** Training institutions rarely track the employment destination of their graduates. Lack of tracer studies hampers institutions from benefiting from feedback on their quality of the training. TVET doesn't meet observed or projected labour market demands and there is limited improvement in market responsiveness of training programmes.

**Poor perception and recognition of TVET:** The public, parents and potential trainees view TVET as last resort career choice. This has led to little impact from TVET as an important strategy to train skilled manpower for the employment market and for sustainable livelihoods.

**Weak University-Industry Linkages:** There is inadequate industry participation in the formulation of the University curriculum. The universities therefore train graduates who are deemed not relevant to the labor market. This mismatch between demand and supply of labor has led to unemployment and low productivity.

## CHAPTER FIVE

### CONCLUSION

Education and training is expected to take leadership in development of skills and knowledge to all Kenyans. This is geared towards the achievement of the aspirations of Vision 2030. The sector has made significant progress towards enhancing access, equity, quality and relevance in education and training. This is confirmed by increased enrolment, improved infrastructure, and acquisition of modern equipment, rebranding TVET as well as policy initiatives in integrating ICT into education and training programmes. Achievements in the sector require a multi-faceted approach whereby all players assume and deliver on their core mandates.

The Sector is currently facing challenges that call for concerted efforts to resolve. The challenges include; inadequate funding to cater for the programmes, HIV/AIDs prevalence, inadequate staffing, mismatch of skills, regional disparities, low learning outcomes, limited ICT integration, lack of harmonization and implementation of the various Acts of parliament. This has been contributed by increased enrolment in Primary schools, Secondary schools, universities and TVET institutions which has strained the available infrastructure and resources.

One of the areas of focus will be the Implementation of a new curriculum. This will call for increased investment in terms of In-service Training of teachers and trainers, provision of teaching and learning materials. TSC is also expected to sign a new Collective Bargaining Agreement as the existing one is to come to an end in July 2017.

Under this sector, priority areas of expenditure will continue to be guided by the strategic objectives as articulated in the various strategic plans, the national development strategies in the Vision 2030, the Constitution of Kenya, various Acts governing the sector and the Jubilee Manifesto.

The Sector priority areas of expenditure will include:

- (i) Construction and improvement of infrastructure in all learning institutions and county offices for teacher management services.
- (ii) Enhance capitation and grants to institutions
- (iii) Enhancement and support for education and curriculum reforms
- (iv) Enhancement and support for examination, competence assessment and certification
- (v) Expansion of education and training opportunities in marginalized and underserved areas
- (vi) Promotion of education and TVET activities by development of policies, licensing, accreditation and quality assurance of all institutions.
- (vii) Increasing provisions for loans, bursaries and scholarships to meet the increased demands of education and training
- (viii) Enhancement of ICT integration in education at all levels



- (ix) Promotion and popularization of research and development
  - (x) Reforms in the policy, legal and regulatory framework for the effective governance of research and development.
  - (xi) Capacity building of all employees in the sector.
  - (xii) Promotion of science, technology and innovation activities by development of policies, research licensing, and accreditation of research and quality assurance of research institutes.
  - (xiii) Establish national nodes of science and technology parks and establish physical science laboratories.
- (xiv) Mainstreaming, monitoring and evaluation of programmes and empowering CPPMU to conduct effective monitoring of institutions.
- (xv) Implementation of a new CBA expected in 2017 when the current one expires
- (xvi) Mainstreaming Special Needs Education in all institution
  - (xvii) Recruit more teachers to address understaffing currently experienced in learning institutions.
  - (xviii) Fast track the automation of the TSC operations and creation of linkages with the counties and sub-county offices.
  - (xix) Enhance capacity of teachers in curriculum delivery by incorporating ICT in their teaching methods.

## CHAPTER SIX

### RECOMMENDATIONS

The role of Education Sector, which encompasses education and training, social transformation and economic empowerment, and whose outputs are expected to drive the socio-economic transformation envisioned in the Kenya Vision 2030 cannot be overemphasized. In order to continue providing quality education and training, this sector recommends an enhanced financing across all its programmes.

The Constitution provides for the devolution and decentralization of services to reach the public at the lower administrative levels and commits the State to recognize the role of Science and indigenous technologies in the development of the nation. For this to be realized, the country will need to allocate adequate resources to effectively implement these critical obligations.

In order for the sector to effectively deliver services and products, it is recommended that the following issues be addressed:

**Curriculum Reform:** Due to dynamism of the world of work, it is important to continuously review the curriculum to make it relevant and able to serve the needs of the society. The current reforms in curriculum at all levels of education calls for increased resources for piloting the new curriculum; and training and in servicing of teachers/trainers for effective implementation.

**Implementation of a realistic unit cost:** Continuous review and implementation of a realistic unit cost at all levels of education and training requires increased resources.

**Curbing cheating in national examinations:** The Sub Sector is committed to building the credibility of national examination. In setting up the mechanism for the new directive in the management of examinations

**Funding University education for Students in Private Universities:** The Government has committed to finance learners in private universities. This will call for additional resources for the sector

**Embrace ICT in teaching/learning.** Implementation of ICT responsive teaching and learning calls for increased investment. The high cost of ICTs has made learning institutions to have inadequate ICT facilities, this include high costs of computing devices, internet connectivity and other costs associated with ICT that hinder effective access and utilizations in schools; high cost of development of interactive e-learning content; inadequate capacity for most of the teachers to use ICT in the classroom;

**Institutional and Legal Requirements:** The full implementation of the various Acts governing the Sector requires the establishment and operationalization of a number of institutions as well as implementation of relevant reforms. As a result, the effective operation of these bodies and their mandate require additional resources.

**Conversion of Middle-level Training Institutions to Universities:** The conversion of middle-level institutions into universities leads to a demand for more resources to establish new institutions to replace and expand those that have been acquired.

**Expansion of Education Institutions:** There is need to establish Technical Training Institutions and universities in counties that do not have as a means to increase access and enhance equity.

**Salary Adjustments and other Terms of Employment:** Salary adjustments and other terms of employment for the institutions whose status have changed following the promulgation of the constitution 2010 and various Acts of Parliament demand for additional budgetary allocation.

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**Research, Science and Technology Development:** Implications on requirement that Government invests in research funding to the tune of 2 per cent of the GDP annually.

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**Competency Based Education and Training (CBET):** CDACC is mandated to develop and implement CBET in the ongoing curriculum reforms. This will provide transition from a knowledge based to competency based curriculum. In addition there is need for establishment of publishing and printing facility. This requires approximately Ksh. 220 million which was not provided for under the available ceiling.

**Kenya National Qualification Authority and TVET Funding Board:** Operationalization of KNQA and TVETFB is yet to be realized despite their creation in the TVET Act. The two bodies already have board members in place and in order to operationalize them there is need for Ksh. 125 million.

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

**Inadequate Funding:** The financing of education, training and science, technology and innovation is a joint effort of central and county government on one hand and private sector/households/development partners on the other. The government recognizes the need to scale up expenditure to ensure better access, quality, equity and relevance of education and training. 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. There also exists unpredictability in financing the budgetary allocations, thereby affecting implementation of planned activities, projects/programmes.

**Special Needs Education:** The Special Needs Education cuts across all levels of education. The SNE requires costly equipment, well trained teachers and other enabling facilities. Lack of detailed and reliable data on the actual prevalence of disabilities among school-age going children in the country, negative stereotype, misconceptions and beliefs about the causes and consequences of disability as well as high levels of poverty and gender discrimination are barriers within society that prevent children with special needs from participating in education.

**Monitoring & Evaluation:** There is a large number of projects and programmes under implementation in the sector. However, there is weak M&E framework. Strengthening of M&E is crucial to ensure the allocated funds are used for intended purpose.