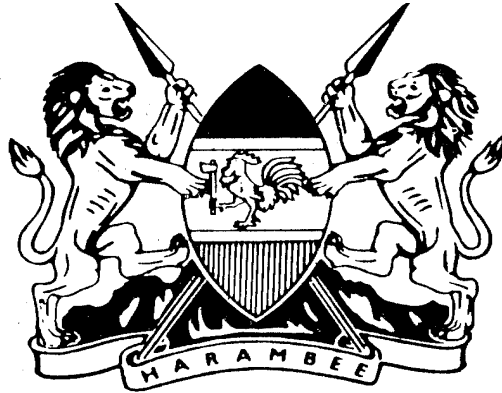# Republic of Kenya

Education Sector Report

2013/14-2015/16
Medium Term Expenditure Framework

October 2012

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ABBREVIATIONS AND ACRONYMS

ABE	Adult Basic Education
ACE	Adult and Continuing Education
ACUs	AIDS Control Units
ADB	Africa Development Bank
ADEA	Association for the Development of Education in Africa
ADF	African Development Fund
AEO	Area Education Officer
AIA	Appropriations-in-Aid
AIDS	Acquired Immune Deficiency Syndrome
AIE	Authority to Incur Expenditure
AKF	Aga Khan Foundation
ALMRP	Arid Lands Resource Management Project
ASALs	Arid and Semi-Arid Lands
BOGs	Board of Governors
BROP	Budget Review and Outlook Paper
CBD	Community Based Development
CBE	Curriculum Based Establishment
CBOs	Community Based Organizations
CDF	Constituency Development Fund
CDTF	Community Development Trust Fund
CEMASTEA	Centre for Mathematics, Science and Technology Education in Africa
CHE	Commission for Higher Education
CIDA	Canadian International Development Agency
CRT	Centre for Research and Training
DAAD	Deutscher Akademischer Austausch Dienst
DBE	Directorate of Basic Education
DDEO	Deputy District Education Officer
DEBs	District Education Boards
DEOs	District Education Officers
DFID	Department for International Development
DHE	Directorate of Higher Education
DICT	District Infrastructure Committee
DPM	Directorate of Personnel Management

DPP	Directorate of Policy Partnership and East African Community
DQAS	Directorate of Quality Assurance and Standards
DQAS	Directorate of Quality Assurance and Standards
DTE	Directorate of Technical Education
EARC	Educational Assessment and Resource Centre
ECDE	Early Childhood Development and Education
EDF	European Development Fund
EdSim	Education Simulation and Financial Projection Model
EFA	Education for All
EMIS	Education Management Information System
ERS	Economic Recovery Strategy
ERSWEC	Economic Recovery Strategy on Wealth and Employment Creation
FBOs	Faith Based Organizations
FPE	Free Primary Education
FSE	Free Secondary Education
G&C	Guidance and Counseling
GDP	Gross Domestic Product
GER	Gross Enrolment Rate
GFS	Government Financial Statistics
GoK	Government of Kenya
GPI	Gender Parity Index
HELB	Higher Education Loans Board
HIV	Human Immune Virus
HRD	Human Resource Development
ICT	Information and Communication Technology
IDA	International Development Association
IED	Institute of Education in Development
IFMIS	Integrated Financial Management Information System
IIEP	International Institute for Educational Planning
IM	Instructional Materials
IMCET	Inter-Ministerial Committee on Education and Training
INSET	In-Servicing of Teachers
JICA	Japanese International Corporation Agency
JKF	Jomo Kenyatta Foundation
JKUAT	Jomo Kenyatta University of Agriculture and Technology

KCPE	Kenya Certificate of Primary Education
KCSE	Kenya Certificate of Secondary Education
KEMI	Kenya Education Management Institute
KESSP	Kenya Education Sector Support Programme
KIE	Kenya Institute of Education
KISE	Kenya Institute of Special Education
KNEC	Kenya National Examinations Council
KRA	Kenya Revenue Authority
KSTC	Kenya Science Teachers College
KU	Kenyatta University
LATF	Local Authority Trust Fund
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MoHEST	Ministry of Higher Education, Science & Technology
MOE	Ministry of Education
MPER	Ministerial Public Expenditure Review
MTP	Medium Term Plan
MTEF	Medium Term Expenditure Frame Work
MVC	Most Vulnerable Children
NCS&T	National Council for Science and Technology
NEPAD	New Partnership for Africa's Development
NER	Net Enrolment Rate
NFE	Non-Formal Education
NFECs	Non-Formal Education Centres
NFS	Non-Formal Schools
NGO	Non-Governmental Organizations
O&M	Operation and Maintenance
ODA	Overseas Development Agency
ODE	Open and Distance Education
ODL	Open and Distance Learning
OVC	Orphans and Venerable Children
PE	Personal Emoluments
PER	Public Expenditure Review
PETS	Public Expenditure Tracking Survey
PSC	Public Service Commission

PTR	Pupil Teacher Ratio
PTTC	Primary Teacher Training College
RBMA	Results Based Management Approach
SACMEQ	Southern Africa Consortium for Monitoring Education Quality
SAGA	Semi Autonomous Government Agency
SIMC	School Instructional Material Committee
SEPU	School Equipment Production Unit
SFP	School Feeding Programme
SIDA	Swedish International Development Agency
SIIP	School Infrastructure Improvement Programme
SIMMU	Schools Instructional Materials Management Unit
SMASSE	Strengthening Mathematics and Science in Secondary Education
ST&I	Science, Technology and Innovation
TAC	Teachers Advisory Centre
TVET	Technical Vocational and Entrepreneurship Training
TPR	Textbook Pupil Ratio
TSC	Teachers Service Commission
TTC	Teachers Training College
TTI	Technical Training Institute
UNESCO	United Nations Educational, Scientific and Cultural Organizations
UNHCR	United Nations High Commission for Refugees
UNICEF	United Nations Children's Educational Funds
UON	University of Nairobi
UPE	Universal Primary Education
USAID	United States Agency for International Development
VCT	Voluntary Counseling and Testing
WB	World Bank
WFP	World Food Programme

Executive Summary

The Education Sector comprises of Ministry of Education (MOE); Ministry of Higher Education, Science and Technology (MoHEST); the Teachers Service Commission (TSC) and their affiliated Institutions. The sector envisions "a globally competitive education, training, research and innovation for sustainable development". To realize this, the Sector undertakes "to provide, promote and coordinate quality education and training; integration of Science, Technology and Innovation in sustainable socio- economic development processes." The sector's overall goal is to increase access to education, raise the quality and relevance of education, reduce inequality as well as exploit knowledge and skills in science, technology and innovation for global competitiveness.

The sector continues to undertake policy, legal and regulatory reforms aimed at aligning the sector to the Constitution and Vision 2030 as well as international commitments like the MDGs. These reforms have necessitated increased investment in order to expand access and equity in education; improve quality, transition and relevance; and integrate science and technology in the production sectors of the economy as well as addressing human capital needs of the nation.

During the period under review the sector achievement remained remarkable. The enrolment in the ECDE increased from 1.914 million in 2009 to 2.37 million in 2011. At the primary school level, the Free Primary Education programme saw an increase in enrolment of 8.8 million in 2010 to 9.86 million in 2011. The pupil completion rate remained above 75 per cent during the period with transition from primary to secondary increasing from 66.9 per cent in 2009 to 73.3 per cent in 2011. The number of public secondary schools increased from 7,268 in 2009 to 7,297 in 2011 while enrolment grew from 1.7 million in 2007 to 1.9 million in 2011. On examinations entry, the KCPE examination entry increased from 704,700 in 2007 to 776,214 in 2011 while the KCSE entry increased from 305,015 in 2007 to 410,586 in 2011.

The number of fully registered TVET institutions rose from 180 in 2009/10 to 411 in 2011/12. Additionally, the number of provisionally registered institutions increased from 200 in 2009/10 to 302 in 2011/12. Consequently, the total enrolment in TVET programmes increased from 36,586 in 2009/10 to 79,114 in 2010/11. The number of Government sponsored students admitted to public universities per year increased from 16,134 in 2009/10 to 32,648 in 2011/12 and the beneficiaries if bursaries increased from 71,349 in 2009/10 to 95,198 in 2011/12.

Teacher management services registered a total of 35,797 teachers during the period under review and additional 23,060 teachers recruited. However, the teacher shortage continued to be the greatest challenge in provision of quality education with the shortage

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increasing from 61,235 in 2010/11 to 75,574 as at June 2012. The teacher requirement has been projected to grow by 17% thus increasing the current teachers' establishment from 263,060 in 2010/2011 to 370,846 in 2015/2016.

On resource allocation and expenditure, Basic Education Sub Sector's expenditure increased marginally from Kshs. 135,431.48 million in 2009/10 to 136,101.8 million in 2010/11 before dropping sharply to Kshs. 36,388.85 million in 2011/12. The drop was occasioned by the creation of an independent Teachers Service Commission vote in 2011/12.

The Higher Education, Science and Technology sub sector's funding increased by 83 percent between 2009/10 and 2010/11. The absorption rate for this subsector averaged 95% over the period. By the end of FY 2011/2012 the sub sector had pending bills amounting to Ksh 660m under development which all resulted from lack of liquidity.

Total allocation to Teachers Servicethe Commission increased over the years from Kshs.89 in the financial year 2009/10 to Kshs 112.049 billion as at 2011/12 an increase ofKshs. 23billion.

In order to achieve its goals and objectives, the sector will implement seven programmes during the 2013/14-2015/16 MTEF period. These programmes will be: General Administration and Planning; Basic Education; Secondary and Tertiary Education; Quality Assurance and standards; Teacher services; University and tertiary Education; and Research, Science, Technology and Innovations.

In the implementation of the programmes the sector was faced with challenges including limited funding, poor and inadequate infrastructure, Shortage of teachers (inadequate staffing) and slow pace to ICT integration as well as legislative and policy limitations. Under the Higher Education Science and Technology Sub Sector emerging issues include dealing with accelerated Admissions to university; the need to establish the Open University of Kenya; and establishment of the Pan African University of Science Technology and Innovation (PAUSTI). Other emerging issues in the sector include the devolution of Teacher Services to counties; and establishing a database on teachers. The commission equally has to develop the capacity of teachers and its secretariat amid limited funding.

In order to achieve its objectives, the Ministry of Education Sub Sector will need to pursue a number of interventions to improve education and training. This include: Integration of ECDE into Basic Education; provision of physical infrastructure at primary, secondary and Adult and continuing levels of education; provision of facilities to secondary schools to accommodate special needs learners; and reduction of regional and gender disparities. The TSC will seek to implement the proposed

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staffing norms to allow for distribution of primary teachers equitably based on PTR of 45:1 for high potential areas and 25: 1 at rural and ASAL regions. The government's initiative to hire more teachers will go a long way in addressing gaps caused by absenteeism and long term shortages. There is also an urgent need to recruit more ACE teachers.

The sector had a total resource requirement of KES 312B for the 2013/14 financial year comprising KES 279.3B and KES 32.7B for recurrent and development expenditures respectively. The resource requirement is expected to cater for recruitment of 10,000 teachers, harmonization of teachers' and lecturers' salaries and financing of newly created university colleges. However, the net resource ceilings for the sector in the Budget Review and Outlook Paper (BROP) were set at KES 244.9B and KES. 27.6B for current and capital expenditures respectively. This translated to an increment (gross) of KES 36.6B of which KES 35.6B in recurrent and KES 981M in development.

The sector has a total resource gap/deficit of KES 39.7B of which KES 33.4B is for recurrent and KES 6.3 for development expenditure the deficit were to be applied towards promotion and recruitment of additional 20,000 teachers, financing of existing and newly created universities, university colleges and TTCs

CHAPTER ONE

1.0   Introduction

This chapter outlines the sector composition; highlights its vision, mission, strategic objectives as well as those of its sub sectors.

1.1   Background

The government recognizes that Kenya's main potential is in its people; their creativity, education, and entrepreneurial skills. 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 Education Sector has a major responsibility of facilitating the process of developing manpower necessary for transforming Kenya into a globally competitive country.

To attain this, 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. To realize this, the sector requires clearly defined and supportive policies, institutional and legal frameworks that effectively address citizens' needs and aspirations as well as social economic dynamics.

The Education Sector comprises three sub sectors which include:

- ❖   Ministry of Education (MOE) and its affiliated institutions

- ❖   Ministry of Higher Education, Science and Technology (MoHEST) and its affiliated Institutions

- ❖   Teachers Service Commission (TSC)

1.2   Sector Vision and Mission

The sector's programmes/projects are guided by the Sector's vision and mission.

The Education Sector Vision is *"a globally competitive education, training, research and innovation for sustainable development"* while the mission is *"to provide, promote and coordinate quality education and training; integration of Science, Technology and Innovation in sustainable socio-economic development processes."*

1.3   Strategic Goals and Objectives of the Sector

The overall sector goal is to increase access to education, raise the quality and

relevance of education, reduce inequality and equity as well as to exploit knowledge in science, technology and innovation for global competitiveness with a view to achieving Education for All and the Millennium Development Goals (MDGs).

1.3.1 Strategic Goals

In the MTEF period 2013/14 - 2015/16 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 create new knowledge and technologies
(v) To promote and coordinate development of Science and Technology

1.3.2 Strategic Objectives of Education Sector

The following are the broad strategic objectives under the sector:

(i) To enhance access, equity and quality of education and training at all levels
(ii) To promote and integrate Open and Distance Learning (ODL) and Information and Communication Technology (ICT) at all levels of education and training
(iii) To strengthen linkages between higher education and training institutions with communities and industry.
(iv) To promote and integrate research, technology and innovation at all levels
(v) To provide sufficient teaching service for all public institutions and achieve equitable and optimal utilization of teachers in the country
(vi) To undertake quality assurance and review standards of education and training for the teaching service
(vii) To improve the management capacities of education managers and other personnel involved in education and training at all levels.

1.4 Sub Sectors and their Mandates

1.4.1 Ministry of Education Sub Sector

The Sub sector is committed to the provision of quality education and training for all Kenyans, in an effort to contribute to the building of a just and cohesive society that enjoys equitable social development in a clean and secure environment. The learners will be equipped with understanding, knowledge and skill that enable them to make

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informed choices about their lives, those facing the society and the world economy at large. This will enable the country have "A Globally Competitive Quality Education and Training for Sustainable Development", which will be realized through the implementation of the following strategic objectives for the overall goal of improving access to quality education.

The Sub-sector's Vision is *"A globally competitive quality education, training and research for Kenya's sustainable development".*

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

The functions and mandates of this sub sector include: Primary and Secondary Education Policy, Quality Assurance and Supervision of Pre-primary, Primary and Secondary Education Institutions, Teacher Education Management, Teacher Colleges, School Administration and Programmes, Registration of Basic Education and Training Institutions, Curriculum Development, Examinations and Certification, School Equipment, Early Childhood Education, Care and Development, Special Needs Education, Adult Education, Centre for Mathematics, Science & Technology in Africa (CEMASTEA)and Kenya National Commission for UNESCO.

The sub sector's strategic objectives include the following:

(i)   To ensure that all children, especially those in difficult circumstances and those from marginalized/vulnerable groups have access to free and compulsory basic education and achieve a Net Enrolment Rate (NER) of   100 percent by 2015;

(ii)   Attain a transition rate of 95 percent by 2015 at all levels of basic education;

(iii) To achieve universal adult literacy, especially for women by 2015;

(iv)   To promote and popularize Open and Distance Learning (ODL) at basic levels of education and training by 2015;

(v)   To ensure quality management capacities amongst education managers and other personnel involved in education management at basic education level by 2015;

In order to realize these objectives, the sub sector is in the process of realigning its policy to the Constitution and national development priorities.

1.4.2 Ministry of Higher Education Science and Technology Sub Sector

The sub sector derives its mandate from the Presidential Circular No. 1/2008 and its responsibilities include: Provision of quality assurance services to Technical education Institutions and Universities, Higher Education Policy, Science Technology and Innovation Policy, Registration of Technical Training Institutes and Institutes of Technology, Management of Research, Science and Technology, Research Authorization, Coordination, Inventory and Dissemination, University Education, the Higher Education Loans Board, Commission for Higher Education, Public Universities and Continuing Education.

The Vision of MoHEST is *"A national culture that prides in and actively promotes Science, technology and innovation for social and economic prosperity and global competitiveness"*

The Mission is *"To spearhead and enhance the integration of science, technology and innovation into national production systems and processes for sustainable development"*

The overall Science, Technology and Innovation sector's goal is to achieve industrialization by 2030 in line with Vision 2030. The sub sector has the following objectives in line with this;

(i) Enhance access, equity, quality and relevance at all levels of technical education and training

(ii) Improve the quality of technical education and training.

(iii) Provision of bursaries to students in Technical Training Institutions

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(iv) Promotion and popularization of Information and Communication Technology (ICT) as well as science and technology education

(v) Promotion and popularization of research, technology and innovation at all levels

(vi) Improve the quality and relevance of teaching, learning and research at Technical, Vocational, Educational and Training (TVET) institutions

(vii) To ensure gender equity in teaching, administration and research at all levels of higher institutions

(viii) Introduction of new modes of operation which will provide linkages between all higher education and training institutions with communities

(ix) Promotion and popularization of Open and Distance Learning (ODL) at all levels of education and training

(x) Increasing transition from secondary to university with special emphasis on bridging the gender gap in all programmes;

(xi) Promotion of linkages and collaborations between industry and institutions of higher learning;

(xii) Promotion of innovativeness and research in tertiary colleges and universities.

1.4.3 Teachers Service Commission Sub Sector

The TSC is mandated to perform several teacher management functions which include: registration, recruitment, deployment, promotion, remuneration discipline and maintenance of teaching standards.

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

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

This is in tandem with the Commission's mandate of providing adequate and professionally qualified teachers to all public primary, secondary and tertiary institutions under the education sector.

Strategic Objectives of TSC

(i)   To provide sufficient and qualified teachers to public primary, secondary and tertiary learning institutions in the sector.

(ii)   To attain national equity in teacher distribution and utilization

(iii) To enhance efficiency in teacher registration process.

(iv)   To strengthen Professionalism and Integrity in the Teaching Service

(v)   To expand opportunities for career growth and progression for TSC employees

(vi)   To attain efficiency in the Management of Public Educational Institutions

(vii)   To enhance Quality Standards in the Teaching Service

(viii)   To enhance the efficiency in the Management of the Human Resource Function

(ix)   To strengthen governance and delivery of services within the Commission

Intra-Sector Linkages

Teachers Service Commission is mandated to determine the suitability of person entering the teaching service and as such collaborates with Teachers Training Colleges and Universities in determining the content the teacher trainees. This liaison is based on demand for skills in the market. Special courses like Medicine, Architect and others require strong background in mathematics, sciences and languages. A strong and efficient delivery in this area would provide opportunity for collaboration between TSC, MOE and MOHEST to provide the necessary facilities for strengthening of these subjects. The MOE and MOHEST provide physical infrastructure in learning institutions while the TSC supplies teachers to implement curricula in these learning institutions. The three sub sectors link to facilitate and sustain the supply of facilities and services in learning institutions. On quality assurance, the subsectors seek to collaborate in joint quality assurance approach that will ensure that learners get the right quality of service.

The linkages between the Education subsectors are diagrammatically represented in figure 1:1 below.

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1.5 Autonomous and Semi-Autonomous Government Agencies

The autonomous and semi-autonomous agencies under this Sector are shown in Table 1-1 below.

Table 1-1 Semi-Autonomous Government Agencies

Semi-Autonomous Government Agencies		Sub Sector
1	Kenya Institute of Education (KIE)	Ministry of Education
2	Kenya National Examination Council (KNEC)	
3	Kenya Education Management Institute (KEMI)	
4	Centre for Mathematics, Science and Technology Education in Africa (CEMASTEA)	
5	Kenya Institute of Special Education (KISE)	
6	Kenya National Commission for UNESCO	
7	School Equipment Production Unit(SEPU)	
8	Jomo Kenyatta Foundation (JKF)	
9	Kenya Literature Bureau (KLB)	
10	Commission for Higher Education (CHE)	Ministry of Higher Education, Science and Technology
11	Public Universities and Constituent Colleges	
12	Technical Training Institutes	
13	Higher Education Loans Board (HELB)	
14	National Council for Science and Technology	
15	National Biosafety Authority	

1.5.1 SAGAs under the Ministry of Education Sub Sector

(i) Kenya Institute of Education (KIE)

Kenya Institute of Education became a State Corporation in July 2010 as per the order contained in the Legal Notice No.120. KIE conducts educational research and oversees the development of relevant curriculum and curriculum support materials for use in all levels of education and training in Kenya except the university. It ensures that quality and relevant curriculum for education and training is provided. Together with Directorate of Quality Assurance and Standards (DQAS), KIE coordinates the evaluation of textbooks

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and other instructional materials for school use. The Institute is empowered to produce and sell copyright of educational materials, digital content, videos, cassettes and school broadcasting as part of their income generating activities. A *Kenya Institute of Curriculum Development Bill* has been developed and seeks to align the institutes mandate to the Constitution.

(ii) Kenya National Examinations Council (KNEC)

The KNEC performs the administration of primary, secondary and tertiary examination on behalf of the Government. Together with DQAS and KIE, KNEC coordinates curriculum development and National Assessment of learning achievements. It also test runs draft curricula and carries out equivalence procedures of certificates and diplomas issued by other examining bodies. The Council conducts eighteen local examinations which include; seven business exams, three ECDE examinations, two technical examinations, a diploma in petroleum studies, and recently Ministry of Youth Affairs and Sports and also primary teachers' examinations. Besides local examinations, KNEC also administers Foreign Examinations on behalf of 16 Foreign Examination Boards.

(iii) Kenya Education Management Institute (KEMI)

Established under a legal notice no.19 of 2010 cap 211, KEMI is the sole capacity building agency for the Ministry of Education. Its functions includes capacity building for Ministry staff, offering management training to management cadres of learning Institutions, research and consultancy services in the education sector. To provide training programs, seminars and workshops, produce, maintain and disseminate documentation and information services and equipment relating to administrative management, technical and educational reforms. In addition, KEMI is mandated to operate as an educational advisory, consultancy and act as a resource centre for MOE. In exercising it functions KEMI conducts training needs analysis, quality assurance processes, training impact assessments, policy, and management and emerging issues for the purpose of designing appropriate management training programs and ensuring the integrity of these programs.

(iv) Kenya Institute of Special Education (KISE)

This is a Government agency mandated to train teachers and other stakeholders in special needs education. Its core functions include conducting teacher training courses at diploma and certificate levels for teachers involved in the provision of education of children with special needs. KISE functions as a resource centre for the production, collection and dissemination of information on special needs education to the general public. The Institute produces and sells learning materials and assistive devices for use by persons with special needs for instance white canes (for the visually impaired) ear moulds (for the hearing) at subsidized prices. To comply with the new constitution, KISE plans to

improve communication for people with special needs through production of Braille and Sign Language reading and writing materials.

(v) Jomo Kenyatta Foundation (JKF)

The Foundation is charged with publishing educational books for all levels of education. In the recent years, JKF has been commercialized with operational and financial autonomy to help the Foundation to be more competitive and respond more appropriately to the market demands.

(vi) Kenya Literature Bureau (KLB)

This Bureau is charged with publishing learning and teaching materials for educational institutions at all levels. It also enjoys operational and financial autonomy to enable it to respond to market demands.   The institution does not get exchequer financing.

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

The Centre is charged with the responsibility of building teachers' capacities to enable them cope with pedagogy-related challenges they face in the process of curriculum delivery in the area of Mathematics, Science and Technology education. These subjects are the foundational subjects for Science and Technology Innovations (ST&Is) which supports the social pillar of Vision 2030. CEMASTEA therefore, co-ordinates in-service education and training (INSET) activities for teachers geared towards Strengthening of Teaching in Mathematics and Science Education (SMASE) in Primary, Secondary, Teacher Training Colleges, and TVET institutions.

Funding for CEMASTEA activities is done through budget line from MOE and funds from Japanese International Corporation Agency (JICA).

(viii) Schools Equipment Production Unit

The Schools Equipment Production Unit was established in 1976 as a Semi-Autonomous Government Agency under the Ministry of Education, Science and technology with a mandate to design, manufacture, supply and act as an agent, consultant, stockist of chemicals and drugs; publisher of education materials for the purpose of promoting standards and quality of science education.

(ix)   National Commission for UNESCO

Kenya National Commission for UNESCO (KNATCOM-UNESCO) was established vide cabinet memo No.170 of 1964 and placed under the Ministry of Education. KNATCOM-UNESCO is a liaison office that coordinates the activities of UNESCO in Kenya. In tandem with vision 2030, KNATCOM-UNESCO:

- Coordinates UNESCO organized capacity building of Kenyans in its areas of competence as envisaged in the social pillar

- Ensures the participation of Kenyans and the global visibility of the country through organizing international workshops and seminars, thus promoting tourism
- Coordinates the participation of intellectuals and researchers in international workshops thereby contributing to the world of knowledge and therefore acting as a clearing house for information
- Coordinates the awards of UNESCO sponsored Scholarships and fellowships to Kenyans thereby helping in the building of specialized manpower for the country
- Mobilizes resources through UNESCO funded participation programmes, regular programmes and extra budgetary programmes
- Participates in the preparation of UNESCO Medium Term Plans programmes and the budget

1.5.2 SAGAS under Higher Education Science and Technology Sub Sector

i)   Higher Education Loans Board (HELB)

The Higher Education Loans Board was established by the Higher Education Loans Board Act, of 1995. It came into existence on the 21st day of July 1995 through Kenya Gazette Supplement (Cap 213A). The Board derives its functions from the Act and includes disbursement of loans and bursaries and scholarships to university students in public and private universities .Its mandate has since been expanded to award loans and bursaries to Kenyan students' in public TVET institutions and in universities within the East African Community member states.

ii) Commission for Higher Education (CHE)

The Commission was established by an Act of Parliament (Universities Act Chapter 210B) in 1985 as a body corporate to make better provisions for regulating coordinating and assuring quality in higher education as a result of growth and expansion of the university sub sector in Kenya.

The mandate of the Commission is to accredit universities, ensure the maintenance of standards, quality and relevance in all aspects of university education, training and research. The Commission mainstreams quality assurance practices in higher education and encourages continuous improvement in the management of quality university education. This is mainly accomplished through a peer process of audits and reviews.

The Commission continues to receive applications from sponsors intending to establish universities in Kenya. Both public and private universities remain autonomous, self-governing institutions responsible for the standards and quality of their academic awards and programmes. Individual universities have institutionalized internal procedures for attainment of appropriate standards for ensuring and enhancing the quality of the education provided.

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iii) National Biosafety Authority (NBA)

The National Biosafety Authority (NBA) was established by the Biosafety Act No. 2 of 2009 to exercise general supervision and control over the transfer, handling and use of Genetically Modified Organisms (GMOs) with a view to ensuring safety of human and animal health and provision of an adequate level of protection of the environment.

Its core mandate is to regulate activities in genetically modified organisms while its specific mandate are; To consider and determine applications for approval for the transfer, handling and use of genetically modified organisms.; To strengthen technical capacities and capabilities for the National Biosafety Authority; To develop regulations for the Biosafety Act, 2009;To Establish and Maintain a Biosafety Clearance House Mechanism; To support research programmes for sustainable exploitation of bio-resources through modern biotechnology ;To improve Biosafety and Biotechnology awareness; To enforce requirements of the Biosafety Act and; Provision of advisory services on matters of Biosafety.

iv) National Council for Science and Technology (NCST)

The National Council for Science and was established in 1977 by the Science and Technology Act Cap. 250 Laws of Kenya with the following mandate; to determine priorities for scientific and technological activities in Kenya in relation to the economic and social policies of the Government and its international commitments; advise the Government on a national science policy, including general planning and the assessment of the requisite financial resources; advise the Government on the scientific and technological requirements for the conservation of the natural and social environment in Kenya; consider and advise generally on all scientific activities, advise on suitable organizational arrangements for planning, managing and co-coordinating scientific activities at various levels, including the setting up of new research advisory committees, research councils, research establishments and technical services; among other science and technology advisory functions. The National Council for Science and Technology has operated as a Semi-Autonomous Government Agency since 1977. In 2011/12 the NCST was made into a body corporate to operate as a full State Corporation.

v) Public Universities and Constituent Colleges

Currently there are 7 public universities, 24 Constituent University Colleges and proposed

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Open University of Kenya. The Public Universities include:

1. University of Nairobi (UoN)
2. Moi University (MU)
3. Kenyatta University (KU)
4. Egerton University (EU)
5. Jomo Kenyatta University of Agriculture and Technology (JKUAT)
6. Maseno University (MSU); and
7. Masinde Muliro University of Science and Technology (MMUST)

The Public University Constituent Colleges include:

1. Kisii University College (EU);
2. Chuka University College (EU);
3. Kimathi University College of Technology (JKUAT);
4. Mombasa Polytechnic University College (JKUAT);
5. Kenya Polytechnic University College (UoN);
6. Pwani University College (KU);
7. South Eastern University College (UoN)
8. Meru University College of Science and Technology (JKUAT)
9. Multi-Media University College of Kenya (JKUAT)
10. Kabianga University College (MU)
11. Narok University College (MU)
12. Bondo University College (MSU).
13. Laikipia University College (EU)
14. Chepkoilel University College (MU)
15. Karatina University College (MU)
16. Garissa University College (MU)
17. Taita Taveta University College (JKUAT)
18. Machakos University College (KU)
19. Kirinyaga University College (JKUAT)
20. Muranga University College (JKUAT)
21. Kibabii University College (MMUST)
22. Rongo University College (MU)
23. Embu University College (UON)
24. Cooperative University College (JKUAT)

1.6   Role of Stakeholders

The education sector has a wide range of stakeholders with varied interests in the learning process and outcomes; Science, Technology and Innovation as well as technical education. The roles of the education sector stakeholders are shown in table 2

Table 1-2: Summary of Education Sector Stakeholders

Stakeholder	Role
Ministry of Finance	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), University Academic Staff Union (UASU) and other trade unions and associations	Have a role in collective bargaining for Employee welfare.
Academic Institutions	Provision of expertise, professionalism, human capacity building
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
Teachers Service Commission	Ensuring effective curricula implementation at all levels
Households, parents and communities	Resource mobilization and management of the sector programmes
Local Authorities	Play a crucial role in augmenting the sector bursary fund and support development of infrastructure.

CHAPTER TWO

2.0   PERFORMANCE REVIEW 2009/10-2011/12

This chapter looks back into the performance of the past three years i.e. 2009/2010, 2010/11 and 2011/12. The review considers outputs of the various interventions employed by the sector and where possible reports the outcomes of various programmes.

2.1   Performance of Sector Programmes

2.1.1   Ministry of Education Sub Sector

The Ministry plays a critical role in production of skills and competencies necessary for effective participation in a knowledge based economy. There are several projects under the ministry which are geared towards the achievement of the Vision 2030.

In the period under review the sub sector implemented programmes addressing the social pillar of the Vision 2030. Education and training aims at providing "Globally Competitive Quality Education and Training for Sustainable Development". This goal is in line with the international commitment on education and training such as the EFA and MDGs initiatives.

The priority areas pursued by the Ministry are classified into four programmes namely General Administration and Support Services; Basic Education; Secondary and Tertiary Education; and Quality Assurance and Standards. The programmes cut across all the sub-sectors and encompass the following sub programmes: Free Primary Education programme; Support to Early Childhood Development and Education (ECDE); Grants to support Non Formal Schools; School feeding programme, health/nutrition and de-worming programmes; Grants for special needs education, Grants to low cost boarding primary schools; Adult basic education; Secondary schools bursaries; supply of Science laboratory equipment in schools, Grants to ASAL secondary schools; Grants to support secondary schools in pockets of poverty; Free Day Secondary Education Programme, Grants to support HIV/AIDS orphans; Grants to support community empowerment programmes through adult education and Grants to mobile schools in ASALs among others.

In addition, the sub sector has continued implementing the Vision 2030 flagship projects that address the priority areas of education. The projects include:

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

During the period under review the Ministry had an annual target to build/rehabilitate/expand 140 schools. Under the Economic Stimulus initiative the Ministry disbursed a total of Kshs. 6 billion to 200 schools (Kshs. 30 million each).

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Construction/Rehabilitation works aimed at transforming 200 schools into centres of excellence is still ongoing. Additionally, under the schools infrastructure programme, funds were disbursed to 371 secondary schools and construction works are still ongoing.

2. Establishment a Computer Supply Programme

In order to achieve Vision 2030 goal of "establishing a computer supply program that will equip students with modern ICT skills", the Ministry continued pursuing a programme targeting 20,229 public primary schools, 4,000 public secondary schools, 20 PTTCs, 2 diploma and 10 Model e-learning centres for ACE. During the period under review the Ministry enhanced the supply of ICT to schools by facilitating the equipment of two schools in every constituency with fully functional computer labs. This complimented the initiative started under the ESP in FY 2010/11. Each benefiting school was funded to procure and set up a lab with 11 computers, networking, a printer, an overhead projector and other related accessories.

The Multimedia Media Project (Televic) to equip selected secondary schools with content delivery systems implemented the project in 240 schools. The project will be fully actualized with capacity development and M&E to ensure ownership and utilization during FY2012/13.

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

During the period under review there was continued implementation and monitoring of the construction/rehabilitation of low cost boarding (LCB) primary schools in each constituency in ASAL districts. This was undertaken through the normal primary schools infrastructure programme where primary schools in ASAL areas are given grants on an annual basis to rehabilitate existing infrastructure. A total of Kshs. 18,851,400 was disbursed to 21 schools to facilitate construction of low cost boarding infrastructure.

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

In order to ensure equity in access to education, the Government was to enhance financial assistance targeting vulnerable groups to supplement the already existing initiatives including school feeding and nutrition programme, bursary, free primary education and free secondary education. This was to be done by rolling out the voucher system for the learners from poor households and children rescued from early marriages and child abuse, consistent with the voucher systems being implemented by the Ministries of Health and Home Affairs. During the review period, the Ministry targeted to pilot the system in Turkana Central District. This was however not achieved due to lack of funds to roll out the system. Preparatory work has been carried out including the development of a concept paper and a tool to be used in the identification of beneficiaries.

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Sub Sector Mainstream Programmes

During the period under review, the sector continued to implement its main programmes/projects besides the flagship projects. These programmes are aimed at achieving the broad sector strategic objectives of enhancing access, equity, quality and relevance. The programmes that were pursued cut across the Ministry as indicated below:

General Administration and Support Services

During the period under review the sub sector put up five district headquarters and rehabilitated six district offices. The status of completion of these works is 80%. The sub sector also managed to uplift the face of its main board room in the 2011/12 financial year. To keep up with the demands of service delivery and customer satisfaction the sub sector undertook capacity development for 1,025 of its staff in Senior Management Strategic Leadership courses during the period under review. To improve the capacity of education managers in strategic planning and result based management the sub sector undertook an 18 month (Jan 2011 to June 2012) Decentralized Education Management Activity in partnership with USAID focusing on all districts and over 4,000 secondary schools. During the period under review, the sub sector made great strides in the development of the Education Management Information System by developing an online application system for data capture and analysis. The sub sector initiated the development of a new Education Policy Framework as well as change of the Education Act. Additionally, the sub sector developed a National Education Sector Support Programme which is envisaged to give the sub sector direction incorporating the demands of the Constitutional.

Early Childhood Education Development and Education (ECDE)

The Ministry provided community support grants to ECD centres with the aim of enhancing access and quality of education. Mainstreaming of ECDE to basic education has not taken full shape yet due to lack of funds. The enrolment in the ECDE sub sector increased from 1.914 million children (967,544 boys and 946,678 girls) in 2009 to 2.37 million (1,175,530 boys and 1,194,518 girls) in 2011. The Gross Enrolment Rate (GER) increased from 60.2 percent in 2009 to 65.5 per cent in 2011. The NER increased from 40.4 percent in 2009 to 41.8 percent in 2011.

Primary education:

The continued implementation of Free Primary Education (FPE) since 2003 has led to tremendous progress in access to primary education. During the period under review the Ministry disbursed a total of Kshs. 8.89 billion to facilitate learning in primary schools. To this end the number of pupils in formal primary schools increased from 8.8 million (4.5 million boys and 4.3 million girls) in 2010 to 9.86 million (4.98 boys and 4.86 girls) 1n 2011. The gross Enrolment Rate dropped slightly from 110.0% in 2009 to 109.8% in 2010

and further climbed to 115.0% in 2011. The Net Enrolment Rate dropped marginally from 92.9% in 2009 to 91.4% in 2010 and further climbed to 95.7% in 2011. Despite the significant national tally the country still faces regional disparities with very low enrolments in the North eastern region.

Based on NER, the gender disparity has been improving but currently is in favour of girls. The Primary Gender Parity Index stood at 0.98 in 2009; 1.02 in 2010 and 1.01 in 2011. These figures are against the national target of 1.0.

The Textbook Pupil Ratio (TPR) for lower primary has improved from one textbook for more than 10 pupils before 2003 to 1:2 in 2009. While in upper primary it has improved to almost 1:1 for the majority of schools. However, textbook ratios in small school with low enrolments have higher ratios than the national average because they do not benefit from economies of scale.

The pupil completion rate is the proportion of standard 8 graduates as a proportion of the 13 year olds. The pupil completion rate dropped from 83.2 percent in 2009 to 76.8 per cent in 2010. This further declined to 74.6 per cent in 2011. The declines in completions rates could be attributed to school dropouts and repetitions.

Transition rate from primary to secondary has been increasing over the years, from 66.9 percent (64.1 percent for male and 69.1 percent for female) in 2009, further increasing to 72.5 percent (68.9 percent for male and 75.3 percent for female) in 2010 and further to 73.3 per cent (68.9 per cent for male and 75.3 per cent for female) in 2011 against a target of 85.

School Feeding, Nutrition and Health Programme

The programme aims at promoting health and hygiene education and improving access to basic education by reducing morbidity among school children. During the year under review the programme continued to provide midday meals to approximately 2.4 million pre-primary and primary school children in 64 ASAL districts and slums within Nairobi.

Secondary Education:

The Ministry recognizes secondary education as part of basic education with aim of enhancing the citizens' access to quality and equitable education so as to achieve the Vision 2030 goals. To achieve this, the Ministry is implementing the secondary education strategy, which ensures expansion of secondary education by construction of new schools of at least three streams and increasing class size from 40 to 45 students. This strategy was further enforced through introduction of Free Day Secondary Education with grants sent to schools at Kshs. 10,265 per student since January 2008. The outcome has been considerable increase in enrolment and also increased availability of teaching and learning

materials in secondary schools across the country. During the 2011/12 financial year the Ministry disbursed a total of Kshs. 17.7 Billion to over 1.7 million students enrolled in public secondary schools.

The disbursements further enhanced achievements under secondary education; the number of secondary schools increased from a total of 6, 971 in 2009 to 7,268 in 2010 and 7,297 in 2011. Enrolment grew from 1.18 million students in 2007 (639,393boys and 540,874 girls) to 1.5 million (804,119 boys and 695,896 girls) students in 2009 to 1.7 million (916,302 boys and 792,818 girls) students in 2010 and further 1.8 million (948,706 boys and 819,014 girls) in 2011.

The GER for secondary increased from 45.3 percent (49.0 for boys and 41.8 for girls) in 2009 to 47.8 percent (50.9 percent for boys and 46.3 percent for girls) in 2010 and a further 48.8 per cent (51.0 per cent for boys and 46.8 per cent for girls) in 2011. The NER recorded a drop from 35.8 percent (36.5 percent for boys and 35.1 percent for girls) in 2009 to 32.0 percent (32.4 percent for boys and 32.9 percent for girls) in 2010 and the increased to 32.7 per cent (32.6 per cent for boys and 33.1 per cent for girls). The gender parity index improved from 0.96 in 2009 to 1.02 in 2010 in favour for girls. In 2011 the gender parity moved to 1.01 against a target of 1.0.

Secondary School Bursaries

The bursaries target the vulnerable groups including orphans, girls and children from poor families in slum areas, pockets of poverty in high potential areas, and ASAL districts. Although the Government has introduced FDSE, the programme continues to assist the poor to meet other secondary education expenses not catered for by the Government. During the FY 2011/12 a total of Kshs. 598,615,393 was utilized under secondary bursaries scheme.

National Secondary Schools Rehabilitation Initiative

In order to improve the status of National secondary schools, a National Schools' Rehabilitation Fund was established. During the FY 2011/12 a total of 30 secondary schools were upgraded to national status, each school received Kshs. 25 million for upgrading.

Non Formal Education Programme

Over the MTP period provision of grants to NFSs for teaching and learning materials continued. During the 2011/12 Financial Year, a total of 474 non formal schools (against a target of 700) were registered and the school management committees trained on financial management and received grants totaling to Kshs. 63 million. Validation and verification of new NFSs is still ongoing in the Ministry.

Adult Literacy

The Kenya National Adult Literacy Survey (KNALS, 2007), revealed that, only 61.5% of the adult population has attained minimum literacy level leaving 38.5% (7.8 million) adults illiterate. It also revealed that only 29.6% of the Kenyan adult population has attained desired mastery literacy competency. About 29.9% of the youth aged 15 to 19 years and 49% of adults aged 45 to 49 years are illiterate. The first Medium Term Plan for Kenya's Vision 2030 recognized the need to have literate citizens and set a target of increasing the adult literacy rate from 61.5% in 2007 to 80% by 2012. During the period under review the adult basic education enrolment increased from 205,000 in 2009 to 300,000 in 2011. In order to determine the adult literacy rate and the gaps thereof, the Ministry is undertaking a follow up survey assessment of the population literacy levels.

Curriculum Review and Quality:

During the period under review the Teacher Training Curriculum at both primary and secondary levels were reviewed to reflect the changing technological and delivery methods especially in the integration of ICT in education. The private sector and the higher education institutions actively participated in curriculum review and implementation to ensure its relevance to the labour market needs.

Examination and Certification

During the period under review the KNEC continued to implement an online registration system for candidates to enhance efficiency and timeliness in its service delivery. It also established national assessment system for monitoring learner achievements at grade 3, 6 and 10.

The KCPE examination candidatures increased from 741,507(386,832 boys and 354,675 girls) in 2010 to 776,214 (400,814 boys and 375,400 girls) in 2011. However the national mean score declined from 54.32% in 2010 to 53.02% in 2011.

The KCSE candidature increased from 333,816 (182,475 boys and 151341 girls) in 2009 to 336,015 (197,333 boys and 158,682 girls) in 2010 and further to 410,586 (226,497 boys and 182,089 girls) in 2011. 2.1.2 Ministry of Higher Education Science and Technology Sub Sector

During the period under review, the main programmes of the sub sector were: General Administration; University and Technical Education and Research and Innovation.

These programmes host three sub programmes as listed below.
- **General Administration**
  Support services
- **University and Technical Education (UTE)**
  Sub-Programme 1: University Education

Sub-Programme 2: Higher Education Support Services

Sub-Programme 3: Technical and Vocational Education and Training (TVET)

Sub-Programme 4: Accreditation, Quality Assurance and Standards

- **Research and Innovation**

    Sub-Programme 1: Promotion of Science, Technology and Innovations (ST&I)

    Sub-Programme 2: Promotion of research development (R&D)

General Administration and Planning

To enhance efficiency and effectiveness of the sub sector's service delivery, 56% of staff was trained including 110 senior managers in public universities who were trained in Governance.

Over the review period, the sub sector drafted the following Bills: Technical and Vocational Education and Training (TVET) Bill, University Bill, Science, Technology and Innovation Bill and Kenya Qualifications Framework (KQF) Bill. The Bills once enacted shall provide for an expanded mandate to streamline programmes and enhance service delivery of the sub sector.

University and Technical Education

University Education

The number of universities both public and private increased from 28 in 2009/2010 to 58 in 2011/2012 comprising 7 public universities, 24 constituent university colleges and 27 private universities.

Enrollment increased from 177,735 students (144,181 in public universities and 33,554 students in private universities) in 2009/10 to 361,147 students (271,143 in public universities and 90,004 in private universities) in 2011/2012 as a result of the upgrading of twenty four institutions to university colleges as well as expansion of physical facilities in various public universities. Enrolment and retention at university education was further enhanced through increased provision of bursaries. In 2009/2010 a total of 8,386 students were awarded bursaries amounting to KShs. 380 million. In 2011/12 the number of beneficiaries increased to 17,000 bursary award of Ksh. 83 million. The sub sector also extended bursaries to Kenyan students in East African Universities, those enrolled in module 2 programmes in local universities and those awarded partial scholarships by friendly countries.

During the period under review the Joint Admission Board de-linked admissions into universities from bed capacity thereby enhancing the number of students admitted into universities. Inasmuch as the enrolment in universities has been increasing, since the

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seventies transition from secondary to university has remained below the desired level of 40 per cent and there is need to continue expanding public and private universities to address the wastage. The table below details the number of students who qualified for university admission against the number admitted over the years.

Table 2-1: Admission Trends to Public Universities: 2007/08-2011/12

Academic Year	Number Qualified (C+ and above)	Joint Board Admissions	Percent Admitted
2007/08	68,040	12,261	18
2008/09	62,853	16,134	25.7
2009/10	72,590	20,073	27.07
2010/2011	81,000	24,216	33.4
2011/2012	97,134	32,648	33.6

Source: Joint Admissions Board

Technical Vocational Education and Training

The mandate of TVET is skills development programmes for youths and adults in relevant technical, commercial and scientific fields to satisfy the needs of the national economy. To fulfill this mandate the sub programme undertook various activities in order to expand training facilities between 2009/10 and 2011/12. This included development of eight (8) campuses of existing institutions another five (5) new technical training institutes in underserved regions. There was also upgrading of equipment in a number of technical institutions under this sub programme. In addition, procurement for development of workshops and laboratories in 48 TVET institutions was finalized and construction was completed in some sites by 2011/12.

During the period under review, the following specific achievements were made through TVET sub programme:

- **Centres of excellence-**In 2009/10 there were old equipment in many technical institutions and some of the equipment needed rehabilitation and upgrading. Equipment requirements were benchmarked for relevant skills training across all industry sectors and eleven institutions were funded to procure state-of-the-art equipment to ensure quality of their training programmes. Rehabilitation of the workshops for these institutions was done and by 2011/12 the workshops were ready to receive the equipment. Currently installation of the said equipment is being undertaken in some institutions.

- **Bursary awards and Student Enrolment** – The main objective of the TVET bursary scheme is to increase access, equity and retention, targeting trainees from needy households, orphans, trainees from ASAL and marginalized communities and female students taking engineering courses. In the FY 2009/2010, the TVET

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bursary allocation decreased significantly after development partners withheld the support they were giving through KESSP. The move left only the GoK component of Ksh. 100 Million, down from Ksh. 200 Million. A total of 7,579 students who received bursaries as continuing students, among them 1,014 female students received bursaries for taking science, engineering and technology courses. The bursary led to increased enrollment of females in science, engineering and technology courses by 30.4%. During the period under review, the student enrolment in Public Technical Training Institutions increased by 19,279. The increase is attributable to rehabilitation and construction of physical facilities in various technical training institutions, the seven institutions transferred to MoHEST and TVET bursary scheme.

- In the following year, 7,579 trainees from technical institutions benefited from the TVET bursary. Since inception in FY 2008/2009 to date, about 20,000 beneficiaries have received TVET bursary awards.

  Currently the management of the TVET bursary is being rationalized to enhance the scheme's effectiveness under Higher Education Loans Board (HELB).

- **Awareness Creation and Technology Promotion**- Science and technology are critical for national development. However there is low enrollment in science and technology programmes in TVET institutions. In 2009/10, a decision was taken to mount a dedicated programme to spur interest in science, engineering and technology in order to enhance enrollment in these programmes while solving real life problems in the community through outreach initiatives. The TVET Fair was started in 2009/10 and since then held annually.

- **Environmental conservation**- The subsector participates actively in environmental protection and enhancement through collaboration with other sectors. Between 2009/2010 and 2011/2012, TVET institutions planted more than one hundred and eighty thousand trees under the national afforestation programme as part of the sector's contribution towards the attainment of the target of 10% forest cover of the country. Every technical training institution further initiated beautification of its campus grounds.

- **Expansion of access & equity-** Between 2009/2010 and 2011/2012, expansion of technical institutions was undertaken to increase and bring training opportunities closer to the learners across the country. Seven institutions formerly under MLHRD (4) and MOYAS (3) were transferred to MOHEST and upgraded to TTIs. Consultancy was procured for civil works, renovations and improvement of eight identified TTIs for upgrading to National polytechnics. Consultancies were also procured for construction of eight campuses of existing institutions in underserved areas and additional eight TTIs. In 2011/2012, tendering for construction under the economic stimulus programme (ESP) was completed. Some sites were still under

construction by the end of FY 2011/2012. Thus the subsector would develop more institutes in at least eight counties that were currently without any public training institute, to promote access to equitable skill development for all Kenyans.

- **Transport facility-** In 2009/2010, forty three technical training institutions were provided with a hard-body, double-cabin pick up vehicle to facilitate movement of the administration and to supervisors of industrial attachment geared towards providing trainees with industrial exposure.
- **ICT integration-** Over the review period, a draft ICT lecturers' competencies framework and e-resource centre were developed. A total of eight (8) technical institutions started offering Cisco Networking Academy Programmes meant to provide trainees with industry-valued certification in skills to repair and maintain computers. A sensitization workshop and training of teachers on the application of ICT to teaching, learning and management were also undertaken. As a way of enhancing greater application of ICTs in TVET, the ministry has developed a strategy for ICT integration in TVET; connected 43 TVET institutions to internet; started e-learning in some programmes and integrated digital literacy course in TVET curricula
- **Research and Development-** The Research management and development unit is charged with the responsibility of development of policy to guide national research activities. Principals of all the public technical institutions under the sub sector together with the institutional research officers attended a sensitization workshop on research development. This component was introduced as a performance target activity in all technical training institutions to improve on their capacity to undertake applied research based projects by trainees in these institutions. In research authorization, more of the evaluated research papers that were recommended for funding and commercialization were not financed due to inadequate allocation for the same. During the period under review, a survey was conducted and African Science Technology and Innovation Indicators (ASTII) were established, The annual conference on research dissemination was held twice leading to the publication of the 1st and 2nd volumes of the Journal on research, science and technology, Various international collaboration agreements were negotiated and signed to facilitate the undertaking of joint research activities between partnering   organizations. Currently the sub sector is working on the establishment of science and technology parks and the Kenya Science Technology and Innovation Agency (KESTIA). The science and technology Act cap 250 was reviewed to upgrade the National Council for Science and Technology to a commission and a bill has been published to establish the KESTIA and related organs to promote science and technology in line with integration of research in the EAC region and the world at large.
- **Performance Contracting:** During the period under review, forty three (43) technical training institutions signed Performance Contracts with the PS, MoHEST and overwhelmingly dominated the top ten positions under the tertiary institutions

category. It is expected that special technical and vocational institutions for the deaf, blind and deaf-blind will be brought on board. The performance contract covers projects that require government commitment on funding for which provision needs to be made.

- **Quality assurance:** Over the period under review, the TVET curriculum development standards framework was finalized with the view of modularizing the curriculum to make it more relevant to the market needs. In line with the new framework, curricula for TVET were modularized and made competence based. The quality of TVET needs improvement through provision of state-of-the-art facilities and equipment. The upgrading of the equipment is critical and shall be done as a priority for all institutions including the new institutes now under construction. Such an endeavor should target acquisition of complete laboratories or workshops.

TVET Upgrading Programme

In 2008/2009 financial year, seven Technical Training Institutes were transferred to the Ministry of Higher Education, Science and Technology. Current support to Technical Training Institutions and Institutes of Technology is KES 810 million against requirement of KES 5B. Additional funding is therefore required especially for the equipping the institutions. Currently there are 56 workshops and laboratories under construction across all technical training institutions under the Economic Stimulus Programme II. Once completed, these workshops and laboratories will require equipment for them to be used.

On-going Projects

In sum, 35% of the projects in Technical Training Institutes were completed, while 15% are nearing completion. This means that 50% of the projects have not been completed. 38% of the projects in the Institutes of Technology have been completed while 23% are nearing completion. Therefore, 39% of projects being undertaken in Institutes of Technology are on-going.

International Conventions and Collaborations

The sub sector is obligated to honour conventions and agreements to which the Republic of Kenya is a signatory. In addition to UNESCO, ILO, Atomic Energy Agency and other collaborations in science and technology, there are obligations that need to be honoured under the EAC Treaty and protocols for cooperation in higher education, science and technology and research. During the period under review, there were substantial payments made to IUCEA to reduce pending arrears and meet annual subscriptions.

With respect to harmonization of the education sector among EAC Partner States, the 9th EAC Sectoral Council on Education, Science and Technology, Culture and Sports approved the Regional Report on Harmonization of the East African Education Systems

and Training Curricula in 2010/2011. In 2011/2012, Partner States formed a technical committee to spearhead the implementation process and the committee concretized the key recommendations for implementation. The process will involve development and execution of a clear Strategy for each subsector of education. There will be implications on contributions to the relevant EAC organs and institutions relating to the education, science and technology sector, domestic and foreign travels, training and national consultative forums to build consensus on any contentious matters and other matters incidental thereto. National curricula and the strategies for basic, TVET and university education will be reviewed to infuse specific contents on the EAC integration ideals, the EAC Treaty and the key protocols for establishing the EAC common area as a customs union, common market, monetary union and political federation.

During the period under review, an Assessment Survey of Prospective EAC Centres of Excellence was conducted in the region and four Kenyan institutions were identified from education, research, science and technology subsector. These are namely; Kenya Marine and Fisheries Research Institute, Rift Valley TTI, University of Nairobi College of Health Sciences and Kenya Institute of Education. Currently these institutions have been designated as EAC centres of excellence to provide regional services and to raise visibility of the integration in the region as footprints of the EAC. National governments were urged to give these designated centres due support as such. Rift Valley TTI is earmarked to start admitting students from the whole region on a quota basis. Thus the facilities at the institute should be upgraded.

Within the period under review, the Government provided support to upgrade the facilities of Rift Valley TTI among other institutes. Many of its current facilities are capable of delivering quality training even when students from the other EAC Partner States are admitted and the student population increases. However, the institute requires a more spacious library with necessary capacity, modern equipment and amenities to support a higher student population to undertake ICT-mediated studies and research by Kenyan and EAC students.

Table 2-2: Enrolment at Technical Institutions Levels: 2005 to 2011

Year	Technical Training Institutes			Institutes of Technology			National Polytechnics			Grand Total
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	
2005	9,846	8,684	18,530	4,904	3,943	8,847	12,629	7,619	20,248	47,625
2006	9,925	8,731	18,656	4,961	4,104	9,065	12,914	7,581	20,495	48,216
2007	8,508	6,526	15,034	5,534	5,040	10,574	7,198	3,776	10,974	36,582
2008	12,132	9,876	22,008	5,807	4,768	10,575	4,249	2,414	6,663	39,246

2009	10,050	7,612	17,662	6,073	4,772	10,845	7,469	3,868	11,337	39,844
2010	16,719	13,225	29,865	10179	8,607	18,774	20,567	9,908	30,475	79,114

Higher Education Support Services

The Higher Education Loans Board (HELB) disburses loans and awards scholarships and bursaries to students in public and private universities and TVET institutions. The total expenditure including operations for HELB was KES 3.4 Billion and KES 3.6 Billion in 2008/2009 and 2009/2010 respectively. For the last two years from 2009/10 to 2010/2011 HELB'S capitation on student loans and bursary has remained at KES 1,367Million and KES. 82.3M respectively despite increase in the cost of living and the number of students admitted into the universities. In the year FY 2011/2012 HELB was allocated an extra KES 253M instead of requested amount of KES 500M for the same year to cater for the increased number of student admitted by JAB from 20,000 in 2010/2011 to 32,648 in 2011/2012.

The actual expenditure for the first three months of 2011/2012 for student loans was KES 1.5 Billion. The greatest challenge facing HELB currently is the increased demand for loans both for regular and module II students given the recent expansion of universities by creation of constituent colleges. In the FY 2011/2012 two groups of JAB first years under the accelerated admission that is 2009 & 2010 KCSE graduate where 24,000 students were admitted from the 2009 cohort while 32,000 students were admitted from the 2010 cohort. This accelerated admission require that an additional amount of KES 1 billion be set aside for the next four years commencing 2011/2012 financial year. It is anticipated that with the ongoing reforms in the Higher Education sector more students will continue to be admitted to the Universities leading to an increased demand for loans and bursaries by KES 1.5 Billion in FYs 2011/2012 and KES 2 Billion in FY 2012/2013. The rising cost of living being experienced in the country will necessitate HELB to review upward the current amount being awarded to the university student for maintenance leading to an increase in the amount required for funding by an additional KES 1 Billion per year. In total HELB requires additional KES 2.5B for the increased demand for the loans and to meet the increased cost of living for the students

HELB has stepped up its activities to increase the loan recovery. It is recommended that mechanism be put in place for university grants currently being advanced per student to be channeled through HELB for easier tracking to ensure the grant benefits the intended beneficiaries. The unspent funds arising from students who do not take up the JAB admission can be advanced as loan to other needy Kenyans through HELB.

Table 2-3: Summary of University Loans and Bursaries by HELB: 2008/09 – 2011/12

	Under graduate loan		Post graduate loans		Bursary		Scholarships	
Year	Benefici aries	Total KES (M)	Benefici aries	Total KES (M)	Benefici aries	Total KES (M)	Benefic iaries	Total KES (M)
2008/09	54,025	2,007	1176	144.66	16,109	80.8	39	11.3
2009/10	69,383	3,112	1,279	157.7	18,996	85.4	37	11.15
2010/11	77,141	3,434	976	119.2	17,031	82.3	50	15
2011/12	363,241	15,746	5,928	696.79	113,145	585.2	260	78

Source: Higher Education Loans Board

Accreditation, Quality Assurance and Standards

The following were achieved under this sub-programme

- **Criteria for Assessment of TVET institutions-** TVET Accreditation Handbook for use in the assessment of TVET institution was reviewed and new standards developed. The review process was undertaken in four workshops, involving the key TVET stake-holders to review working committee inputs. The stakeholder's comments were incorporated in the draft handbook and later validated through a wider circulation of the final document other additional stakeholders. The validated handbook has been signed by both the Hon. Minister and the accounting officer ready for implementation. This handbook will be critical in guiding the internal self-assessment and external assessment of TVET institutions.

- **Ease of Application for TVET Registration (Accreditation).** The Directorate of Technical Accreditation and Quality Assurance (DTAQA) reviewed the application forms in a bid to make them user friendly. The forms have been uploaded on the ministry's website for ease of access.

- **Curriculum Development Standards.** In the financial Year 2010/2011 DTAQA was assigned a target to develop a TVET Curriculum Development Standard up to 60%. This standard aims at ensuring TVET curricula developed will be relevant to the market and graduating students will smoothly be absorbed in the world of work immediately after graduation. The directorate successfully completed the development of the standard to 100%. The standard is now ready for authorization and implementation.

- **Improvement to Response of Accreditation Applications.** In a bid to improve the efficiency of response to applications for registration and Course Approvals, the directorate in FY 2009/2010 set out to assess TVET institutions that have applied within

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60 days from the date the application is received at DTAQA. This target was revised for the financial year 2010/2011 to target reduced period to 40 days. The actual performance of the target was excellent at an average of 22 days.

- **Increase in Registered (Accredited) TVET Institutions.** From the financial Year 2009/2010 DTAQA has placed newspaper advertisement of registered TVET institutions and warned parents/guardians to desist enrolling students in un-registered institutions. This led to a high number of applications for registration. Consequently the number of fully registered TVET institutions rose from 180 in 2009/2010 to 411 in 2011/12. Additionally, the number of provisionally registered institutions increased from 200 in 2009/10 to 302 in 2011/12.

- **Curriculum Review and Development.** DTAQA successfully reviewed curriculum for six (6) programmes i.e. (a) Diploma in Cooperative Management, (b) Craft Certificate in Cooperative Management (c) Craft Certificate in Entrepreneurial Agriculture (d) Craft Certificate in Maritime Transport Operations (e) Craft Certificate in Mechanical Technology (Plant Option)(f) Proficiency course in Hair Dressing and Beauty Therapy The Directorate also initiated and developed curricula for short courses in response to market demands in Mobile Telephony and Motor Cycle Repair and Maintenance among others.

Research and Innovation

Under this programme, the Ministry undertook the following activities between 2008-2012:
- Undertook the African Science, Technology and Innovation Indicators Initiative (ASTII), national R&D and innovation survey to obtain information on ST&I indicators for evidence-based policy-making.
- Published the National Research and Development Journal for dissemination of knowledge and information, the 3rd volume is under peer review.
- Established and reviewed key strategic and bilateral collaborations e.g. Collaboration for Non Aligned Movement for Science and Technology (NAMS&T); Information Science Technology Africa (IST Africa).
- Launched the Kenya Science, Technology and Innovation (KESTI) Awards scheme for recognition of outstanding Kenyan scientists.
- Undertook a survey to determine training needs for Business Processing Outsourcing (BPO) and Knowledge Processing Outsourcing (KPO).
- Developed the Science and Technology Parks (STP) Policy.
- Undertook a survey on factors that determine Knowledge Index for Kenya.
- Formulated the Research and Development Strategy
- Funded 339 research proposals (64 in 2009/10, 152 in 2010/11 and 123 in 2011/12)

2.1.3 Teachers Service Commission Sub Sector

The Teacher Services programme includes the following sub programmes: General Administration and Planning, Teacher Management, Field Services, and Quality Assurance and Standards.

General Administration and Planning

There are other technical support services that support core functions of the commission. These services are undertaken within the seven directorates and form the basis of TSC secretariat operations and maintenance budget provision.

Teacher Management

Teacher management includes: Registration, Recruitment, Deployment, Promotion and Discipline.

Registration

The Commission, in accordance with article 237 of the constitution is responsible for registration of trained teachers in the teaching service. The TSC Act 2012 Clause 23 (2) provides that no person shall engage in the teaching service unless such person is registered as a teacher. Registration of teachers aims at ensuring that professionalism and quality standards are maintained within the teaching profession.

During the period under review, the commission registered 35,797 teachers as summarized below.

Table 2-4: Trends in Teacher Registration 2009/10-2011/12

Year	No of teachers	% increase/ decrease
2009/10	10,056	-
2010/11	10,000	-0.6
2011/12	15,741	57.4
Total	35,797	

Source: TSC Quality Assurance and Standards Division

Recruitment of Teachers

Recruitment fulfills two main objectives; Replacement of teachers who exit service through natural attrition and bringing on board additional teachers to address staffing gaps brought about by increased enrollment and opening of new schools.

Under the medium term plan (2008-2012), the Commission was to employ 28,000 to address teacher shortage. During the review period, 29,060 additional teachers were employed.

Table 2-5: Trends in Teacher Recruitment

FY	No. Recruited
2008/09	6,000.00
2009/10	-
2010/11	18,060.00
2011/2012	5,000.00
TOTAL	29,060.00

Teachers Shortage and Projected Requirements

The teacher shortage has continued to be the greatest challenge in provision of quality education. The shortage has increased from 61,235 in 2010/11 to 75,574 as at June 2012. The teacher requirement has been projected to grow by 17% thus increasing the current teachers' establishment from **263,060** in 2010/2011 to **370,846** in 2015/2016.

The introduction of FPE, FASE and other financing mechanisms (CDF, LATF and private-public partnership) has continued to increase access to education. Consequently, by 2016/17, more than **154,392** additional teachers will be required in primary and post primary institutions. The government should therefore prioritize investing in this area. Projected teacher requirement per institutions categories with an assumption that no recruitment is undertaken is presented in table 3.

Table 2-6: Cumulative Projected Teacher Requirement

Institution Categories	Number of institutions	Actual Shortage 2010/11	Actual shortage- 2011/12	Projection 2012/13	Projection 2013/14	Projection 2014/15	Projection 2015/16
Primary	19,360	35,930	37,341	43,689	51,116	59,806	69,973
Post Primary	6,178	25,305	33,079	38,702	45,282	52,980	61,986
Total	25,538	61,235	70,420	82,391	96,398	112,786	131,959

Deployment of Staff

Teacher deployment aims at ensuring teachers are equitably distributed and optimally utilized and providing qualified and competent administrators to public education institutions. This is done through transfers, teacher re-distribution, postings and deployment of institutional administrators.

During the period under review, the commission deployed its staff in primary and post-primary institutions as shown in the table below.

Table 2-7: Staff Deployment between 2009/10-2011/12

FY	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
2009/10	496	659	259	216	1,630
2010/11	384	598	201	158	1,341
2011/12	488	236	711	340	1,875

Promotion of Teachers

The Commission continues to promote teachers based on the requirements of the various schemes of service. This is based on the approved establishment and the budgetary provision for the same to ensure continuous professional growth. During the period under review, 31,139 teachers were promoted to various grades as shown in the table below.

Table 2-8: Trends in Teacher Promotion

| FY | TPC | Job Group | | | | | |
		M	N	P	Q	R	Total
2009/2010	5,000	2,742	60	69	34	28	7,933
2010/2011	5,000	8,920	452	30	5	3	14,410
2011/2012	5,000	2,074	1,489	162	41	30	8,796
TOTAL	15,000	13,736	2,001	261	80	61	31,139

The Commission has not been adequately funded to undertake this function. Consequently; there is a lot of stagnation at lower job groups (L, M and N). The current funding for TPC promotion is pegged on 2.5% of the total number of non- graduate teachers. This percentage is very low given the number of non- graduate teachers in service. The Commission therefore proposes that TPC promotions be increased to 5% of the total number of non- graduate teachers. Similarly, there is need to provide more funding for promotions for job group (M and N).

Discipline

The objective of the discipline service is to enhance professionalism and integrity in the teaching service. This is achieved through enforcement of the Codes of Regulations and the Code of Conduct and Ethics for teachers and the Secretariat staff. A significant number of indiscipline cases arise out of ignorance of the rules and regulations governing the conduct of teachers and Secretariat Staff. Indiscipline in the teaching service also manifests itself in different forms with the most common being desertion, absenteeism, negligence of duty, and professional misconduct. Most problems relating to teacher indiscipline can be attributed to weak management and poor supervision by school managers.

The increased awareness among teachers on their rights has also posed some challenges in the handling of discipline cases, as the cases have to be very professionally drafted and dispensed if further litigation is to be avoided. In addition, the legal and discipline divisions should forge a close working relationships that will ensure that drafting of charges and making decisions in the boardrooms are very professionally done as a way of preventing loopholes that may be used by teachers.

Table 2-9: Trends in Dispensation of Discipline cases

Financial Year	Registered Cases	Dispensed Cases	Variance
2009/10	1,245	1,198	47
2010/11	1,380	1,340	40
2011/12	1,268	1,202	66
TOTAL	3,893	3,740	153

Quality Assurance and Standards sub-programme

The provision of quality education to Kenyan learners is a central theme in the Kenya Vision 2030 and a pillar in NESSP. The role of a teacher as a key player in this process has also been recognized. This would imply that on recruitment and deployment of teachers, the TSC must be satisfied that they are sufficiently competent to teach effectively. There is need to create linkages with teacher training institutions and universities with a view to addressing emerging trends on teacher education. Furthermore, the Commission must put in place mechanisms to take part in curriculum design and development for teachers it intends to recruit. It also needs to vet teachers trained in foreign private universities to determine their competence at the entry point.

The National Education Sector Support Programme (NESSP) has identified several factors, which affect quality of education in schools. Among them are low subject mastery, and insufficient pedagogical skills are among the factors cited.

The Commission as an employer of teachers has the cardinal role to participate in their professional development and to monitor their effectiveness in the classroom. Until recently, TSC's involvement in teacher development was limited to assessing teachers at the point of entry. The TSC Act empowers the Commission "*to keep under review the standards of education, training and fitness to teach for persons entering the teaching service*". It is incumbent that the Commission becomes more active in ensuring that those intending to join the profession study subjects that will be relevant in the job market. The commission will ensure that those already employed are continuously developed through INSETs to cope with changes in the market.

The Commission under its current mandate will carry out institutional based Quality Assurance and standards programmes. More QAS officers will be employed and deployed at both the County and Sub County to carry out the QAS activities in all the public schools in the country. There is therefore need to provide adequate funding to enable these officers carry out their duties as required. Similarly, the Commission intends to conduct continuous professional teacher development through INSET programmes. Adequate funding is also required to accomplish this function.

2.2   Review of Key Indicators of Sector Performance

2.2.1 Ministry of Education Sub Sector

Table 2-10: Summary of Ministry of Education Performance

Programme/Sub Programme	Intended Output	Achieved Output	Remarks
General Administration And Planning			
General Administration & Support Services	1. Improve the efficiency of management services 2. Rehabilitate 10 district offices 3. Build 10 district offices 4. Rehabilitation of Main Conference Room 5. Deployment of 47 county directors 6. Train 1,300 staff in SMC and SLDP courses 7. Purchase of vans	1. Enhanced automation at the Ministry as well as its SAGAs 2. Deployment of 47 county directors of education 3. Introduction of Peace Education 4. Finalized the drafting of Education Bill and Policy Framework 5. Enhanced Gender and Disability Mainstreaming 6. 24 district offices rehabilitated	The administration of the Ministry is set to be reorganized with the expected change of Education Act.

Programme/Sub Programme	Intended Output	Achieved Output	Remarks
	for 4 TTCs 8. Purchase of vehicles for field offices 9. Undertake an end of decade assessment on EFA 10. Host extraordinary session of COMEDAF (iv) and ADEA	7. 19 district offices constructed 8. Main Conference rehabilitation completed 9. 1,025 staff trained 10. 4 Vans purchased 11. 30 vehicles purchased 12. An End of Decade Assessment on EFA carried out and report published 13. COMEDAF session hosted successfully	
Basic Education			
Free Primary Education	1. Disburse capitation to every pupil enrolled in public primary schools at Kshs. 1,020 per year 2. Launch nomadic education framework 3. Construct 4 PTTCs	1. A total of KES 24.8B was disbursed to over 25M pupils over the review period 2. 21 schools facilitated to construct low cost boarding 3. Nomadic framework launched 4. Construction of 4 PTTCs	The Primary NER increased from 92.9% in 2009 to 95.6% in 2011
Early Childhood Development and Education	Mainstreaming of ECDE into basic education	Community Support grants disbursed	The ECDE GER rose from 60.2% in 2009 to 65.5% in 2011
Non- Formal Education	1. Provide support to 700 NFSs to provide alternative avenues for acquisition of education	1. A total of KES 63 M was disbursed to 474 NFSs	Validation and verification of would be benefiting schools is on going

Programme/Sub Programme	Intended Output	Achieved Output	Remarks
Special Needs Education	1. Train 6,000 teachers 2. Assess and enroll 1,000 pupils in special schools 3. Train secondary school teachers on SNE	1. Trained 5,500 teachers in diploma and certificate courses 2. 680 pupils assessed and enrolled 3. Trained 310 secondary school teachers	
School feeding Programme	1. Provide Midday Meal under regular schools meal programme to 650,000 pupils 2. Provide Midday Meal under home grown programme to 800,000 pupils 3. Put 61 districts under school feeding programme	1. 601,336 pupils were provided with midday meals 2. 707,624 pupils benefitted from the homegrown programme 3. 61 districts put on SFP	
Adult and Continuing Education			Enrolment in ABE increased from 215,000 in 2009 to 300,000 in 2011
Secondary and tertiary Education			
Free Day Secondary Education (FSE)	1. Disburse capitation to all students enrolled in public secondary schools at Kshs. 10,265 per year 2. Rehabilitate 150 secondary schools 3. Upgrade county schools to	1. Over 571 secondary schools were facilitated to expand/rehabilitate their infrastructure to accommodate more students 2. 30 secondary schools upgraded 3. 243 schools equipped with	The secondary GER rose from 45.3% in 2009 to 48.8% in 2011. Additionally, the transition from primary to secondary rose from 66.9% in 2009 to 73.3% in 2011

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Programme/Sub Programme	Intended Output	Achieved Output	Remarks
	national level 4. Equip secondary schools with ICT and train teaches on ICT	computer labs and 2,375 teachers trained on ICT	
Secondary Bursaries Management Services	Award bursaries to needy secondary school students to boost survival and completion rates	Bursaries disbursed to needy students in public secondary schools in 210 constituencies	Secondary schools survival rates were sustained at over 97% in 2009 and increased to 98% in 2011
Teachers In Servicing	1. Train Primary Training College tutors in Math and Science 2. Train Primary school Teachers 3. Train TAC tutors/ZQASOs 4. Train educators from Africa	1. 380 tutors undertook 3 ToT courses at CEMASTEA 2. 55,000 class 6,7 and 8 primary school teachers trained under INSET 3. 1,113 TAC tutors/ZQASOs undertook 3 INSET management courses 4. 481 educators from across Africa were trained on INSET	
Quality Assurance and Standards			
Standards Assessment	1. Assessment of 13,348 educational institutions 2. Assessment of 26,716 teachers	1. Assessed 8,751 institutions 2. Assessed 23,617 teachers	The targets were not met due to inadequate funding, budget cuts and where funds were availed the exchequer delayed
Quality Assurance	Assessment of 285 districts to establish	285 quality assured	National QI established at 2.461

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Programme/Sub Programme	Intended Output	Achieved Output	Remarks
	Quality Index (QI)		
	Authentication of certificates and transcripts	All requests dispensed	
	Ensuring standards of foreign teachers	All requests dispensed	
Classroom Dynamics	Enhance pedagogical outputs for 11,804 teachers	106,650 teachers inducted	Target exceeded
Development of Child Friendly Schools (CFS) materials	Dissemination of knowledge and skills of disaster mitigation	Developed: - Book on Disaster risk reduction - CFS manual CFS status report	
Action Research	Enhance self-evaluation skills in education institutions for all stake holders	50 primary schools, and 76 Eregi PTTC tutors and 500 students participated in the research	The Action Research report was produced and will aid in efforts to improve education curriculum implementation
Co-Curricular Activities	Coordination of: Drama, Music, Science Congress, Scouting, Ball games and Athletics	The Ministry coordinated the activities at the National, Regional and International levels	The ministry participated in EA games and achieved a total of 32 gold medals in the period under review
Curriculum development(KIE)	To review education curriculum	1. Teacher Training curriculum for both primary and secondary teachers reviewed 2. Secondary curriculum digitized	Inadequate funding in this area slowed down some of the planned activities. Additionally, the KIE Act is under review, this will see KICD review all education curricula to conform with the

Programme/Sub Programme	Intended Output	Achieved Output	Remarks
			demands of the Constitution
National Examination Assessment	Examine all registered candidates at all levels	Registered candidates were examined	The KCPE candidature increased from 727,054 pupils in 2009 to 776,214 in 2011 while KCSE increased from 333,816 students in 2009 to 410,586 students in 2011.

2.2.2 Ministry of Higher Education Science and Technology Sub Sector

Table 2-11: Summary of Ministry of Higher education, Science and Technology Performance

Programme/Sub-programme	Intended Output	Output Achieved	Remarks
1. Programme Name: UNIVERSITY AND TERTIARY EDUCATION (UTE)			
Sub- Programme 1 :University Education	1. Increase annual Gov't sponsored students to Public Universities 2. Build 6 students' hostels. 3. Build ten Lecture halls. 4. Build twelve laboratories 5. Build three administration blocks. 6. Establish new constituent university colleges	1. Number of Gov't sponsored students increased from 20,073 in 2009/10 to 32,648 in 2010/11 2. Six students' hostels constructed. 3. Twenty five Lecture halls constructed. 4. Fifty Laboratories constructed. 5. Five administration blocks built. 6. 14 constituent university colleges created	
Sub- Programme 2: Higher Education Support Services and Bursaries	Provide loans and bursaries to 140,000 University Students.	Loans and bursaries disbursed to 170,000 students	

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Programme/Sub-programme	Intended Output	Output Achieved	Remarks
Sub- Programme 3: Directorate of Quality Assurance and Standards	1. Recruit 90 Technical Accreditation and Quality Assurance Officers. 2. Develop curriculum development standards	1. 46 TAQAOs recruited. 2. Curriculum development standards developed	
Sub- Programme 4 :Technical and Vocational Education and Training (TVET)	Provide bursaries to 7,500 students in Public Technical Institutions. Increase enrolment in Public Technical Institution by 2,000 in 2010/2011 from the current level of 79,114	1. 18,500 students awarded bursaries 2. Total enrollment increased to 81,114 students, 3. Community outreach and TVET fair programmes implemented. 4 .nine Campuses funded for construction	1.More funds given by development partners for equipment
Sub- Programme 5: Human Resource Management	80% of all employees to undergo short course training	96% of officers trained	
2. Programme Name: RESEARCH AND INNOVATION			
Programme Outcome :**To integrate research and development in national development**			
Sub- Programme 1:**Promotion of Science, Technology and Innovations**	1. To finance eighty three (83) research proposals in various field of research.	121 Research proposals financed	

2.2.3 Teachers Service Commission Sub Sector

Table 2-12: Summary of Achievements in Teacher Management Programmes

Sub-Programme	Planned Output	Achieved Output	Remarks
Teacher Services	Recruitment of 22,000 teachers	23,060 teachers recruited	Target fully achieved and exceeded.

Sub-Programme	Planned Output	Achieved Output	Remarks
	Promotion of 30,000 teachers	31,169 were promoted,	Target fully achieved and exceeded.
	Registration of 30,000 Teachers	35,797 teachers registered	Target fully met and exceeded
	Dispensation of 97% of all registered discipline cases.	An average of 85% dispensation achieved over the last 3 Financial years.	Failure by teachers invited to attend cases, inadequate funding to support the process of dispensation of cases.
General Administration and Planning	Fully establish ICT connectivity at the new premises.	Developed ICT policy, around 95% of networking done.	Delays in project implementation
	Implement TSC ICT Strategy in: Integration of discrete systems Interconnectivity with the counties	Consultant identified Contract for VPN implementation signed.	Inadequate funding
	Prevention of HIV infections	Various IEC materials distributed; 200 Peer counselors trained, VCT Centre established.	Inadequate funding to support outreach programmes.
	Fully roll out IFMIS, CRM and File Tracking systems in all service areas.	IFMIS 95% completed, CRM fully implemented, File Tracking system developed and tested but not fully operationalized.	Inadequate funding.
	Develop capacity of all employees of the secretariat		Inadequate funding.

2.3   Sector Expenditure Analysis

2.3.1 Analysis of Recurrent and Development Expenditure

2.3.1.1   Ministry of Education Sub Sector

The sub sector's expenditure increased marginally from Kshs. 135,431.48 M in 2009/10 to 136,101.8 M in 2010/11 before dropping sharply to Kshs. 36,388.85 M in 2011/12. The sharp dip was attributed to the change in Constitutional dispensation which granted TSC independence and therefore the commission's funds which initially went through the sub sector went directly to the commission. The development expenditure remained paltry for the first two thirds of the review period before shooting to 11.23%. This saw the sub sector pursue some of its capital projects aimed at addressing access to education. The sub sector's absorption of allocated funds has remained relatively high at over 92%.

Table 2-13: Analysis of Ministry's Total Expenditure, FY 2009/10 - FY 2011/12 (KShs. Million)									
	Printed Estimates			Revised Estimates			Actual Expenditure		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	009/10	2010/11	2011/12
RE	117,008	133,367	36,986	117,285	133,698	33,928	129,545	132,024	32,303
DE	17,655	9,914	7,830	11,818	9,582	7,830	5,886	4,077	4,086
Total	134,663	143,281	44,816	129,103	143,280	41,758	135,431	136,102	36,389
RE as % of Total	86.89%	93.08%	82.53%	90.85%	93.31%	81.25%	95.65%	97.00%	88.77%
DE as % of Total	13.11%	6.92%	17.47%	9.15%	6.69%	18.75%	4.35%	3.00%	11.23%

2.3.1.2   Higher Education Science and Technology Sub Sector

The sub sector's funding has been on an upward trend since 2009/10 running from KShs 22.721B, KES 27.217B and KES 49,829 in 2009/10, 2010/11 and 2011/12 respectively. This is an increment of 19.79% and 83% between FYs 2008/09-2009/10 and 2009/10-2010/11 respectively. However the drastic increment in FY 2010/11 was mainly due to the inclusion of all Appropriation in Aid of all the public universities in the ministry's budget.

The ministry's absorption rates of the voted funds have been considerably high. On average, the ministry has been absorbing over 90% of its budget thus ensuring that it doesn't tie funds that could have been used to fund other vital government activities.

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Table 2-14: Analysis of Ministry's Total Net Expenditure 2009/10-2011/12 (KShs Millions)									
	Printed Estimates			Approved Estimates			Actual Expenditure		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
RE	21,616	26,037	25,959	23,469	26,105	25,704	23,245	36,305	25,616
DE	4,046	7,602	6,714	3,748	8,182	6,364	3,432	5,950	5,618
Total	25,662	33,639	32,673	27,217	34,287	32,068	26,677	42,255	31,234
RE % of Total	84.2	77.4	79.5	86.2	76.1	80.2	87.1	85.9	82
DE % of Total	15.8	22.6	20.5	13.8	23.9	19.8	12.9	14.1	18

2.3.1.3 Teachers Service Commission Sub Sector

The total allocation to the Commission has been increasing over the years from Kshs.89 in the financial year 2009/10 to Kshs 112.049 billion as at 2011/12 an increase of Kshs. 23billion. This is attributed to:-

i. The implementation of negotiated salary award for teachers amounting to Kshs 17.3 billion.
ii. Promotion of 31,169 teachers to various grades
iii. Normal yearly salary increment for Teachers and Secretariat staff.
iv. Employment of 23,060 teachers during the period.

It is important to note a greater percentage of the Commission's budget is made up of recurrent expenditure, 97.5% which is teachers' salaries. The allocation towards operation and maintenance has declined significantly from Ksh.423 Million in 2009/10 to Ksh.380 Million in the 2011/2012 financial years. Consequently, the operations of the commission have been strained.

The allocation for development expenditure was Kshs 30 million in 2009/10 but there was no allocation thereafter. This is largely due to the practical completion of the TSC bulding at the end of 2009.

The trends in expenditure allocations are summarized in table 3.1 and the graph below: -

Table 2-15 Analysis Commission Net Expenditure 2009/10-2011/12 (KES Millions)

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	Printed Estimates			Approved Estimates			Actual Expenditure		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
RE	89,236	96,821	103,488	89,236	99,341	112,049	89,591	99,441	112,425
DE	30	30	0	30	30	0	30	11	0
Total	89,266	96,851	103,488	89,266	99,371	112,049	89,621	99,452	112,425
RE % of Total	99.97%	99.97%	100.00%	99.97%	99.97%	100.00%	99.97%	99.99%	100.00%
DE % of Total	0.03%	0.03%	0.00%	0.03%	0.03%	0.00%	0.03%	0.01%	0.00%

All the funds allocated to the Commission during 2009/10-2011/12 were fully utilized. The absorption rate for both the recurrent and development expenditure was 100%. There was some delay in issuance of certificates for work completed on TSC project which led to delay in payment however; these were subsequently paid in the succeeding periods.

2.3.2 Review of Expenditure by Economic Classification

2.3.2.1   Ministry of Education Sub Sector

Table 2-16: Ministry of Education Expenditure by economic Classification

	Approved Estimates			Actual Expenditure		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Recurrent Budget						
Compensation to Employees	90,263	100,744	3,059	99,295	100,448	2,066
Use of goods and services	3,301	5,343	4,218	3,405	4,651	3,643
Grants, Transfers and Subsidies	23,863	27,611	26,651	24,561	26,925	26,594
Other Recurrent Expenditure						
Total Recurrent Expenditure	**117,428**	**133,698**	**33,928**	**127,261**	**132,024**	**32,303**
Development Expenditure						
Compensation to Employees	0	2,013	0	0	2,013	0
Use of goods and services	1,435	2,378		2,700	2,098	0
Grants, Transfers and Subsidies	1,135	2,296	1,921	192	896	1,449
Other Development Expenditure	9,106	2,895	2,954	2,994	3,149	2,636
Total Development Expenditure	**11,675**	**9,582**	**4,875**	**5,886**	**8,156**	**4,086**
Total Expenditures	**129,103**	**143,280**	**38,803**	**133,147**	**140,181**	**36,389**

2.3.2.2 Ministry of Higher Education Science and Technology Sub Sector

Table 2-17: Ministry of Higher Education Science and Technology Expenditure by economic Classification

	Approved Estimates			Actual Expenditures		
	2009/10	2010/11	2011/12	2008/09	2009/10	2011/12
Recurrent Budget						
Compensation to Employees	1,944.00	2,250.00	307	2,098.00	2,175.00	289
Use of Goods	669	479	8,193.00	529	305	8,040.00
Grants, Transfers, Subsidies	18,767.00	36,227.00	38,250.00	18,559.00	31,150.00	38,250.00
Acquisition of Non-Financial Assets	2,089.00	2,691.00	4	2,059.00	2,675.00	4
Total Recurrent	**23,469.00**	**41,647.00**	**46,754.00**	**23,245.00**	**36,305.00**	**46,583.00**
Development Budget						
Compensation to Employees	-	-	-	-	-	-
Use of Goods	205	1,705.00	-	6	171	-
Grants, Transfers, Subsidies	687	2,730.00	-	589	2,403.00	-
Acquisition of Non-Financial Assets	2,856.00	3,747.00	6,368.00	2,837.00	3,376.00	1,333.00
Total Development	**3,748.00**	**8,182.00**	**6,368.00**	**3,432.00**	**5,950.00**	**1,333.00**
Total Expenditure	**27,217.00**	**49,829.00**	**53,122.00**	**26,677.00**	**42,255.00**	**47,916.00**

RECURRENT EXPENDITURE

Compensation of Employees

In the first two financial years under consideration, Salaries of technical teachers took the biggest share of budgetary resources devoted to compensation of employees. However the drastic drop in compensation of employees in FY2011/12 was occasioned by transfer the salaries due to technical teachers to Teachers Service Commission (TSC).This saw compensation of employees expenditure fraction to the total recurrent expenditure, drop from approximately 5% in FY 2010/11 to 0.7% in FY 2011/12.However, the actual allocation to compensation of employees has been increasing due to recruitment of new staff as the ministry expands.

Use of Goods and Services

Use of goods and services accounted for, 3.21 per cent , 4.38 percent and 15.42 per cent of the ministry's total budget in FYs 2009/10 , 2010/11 and 2011/12 respectively. The absorption rate for this budget head classification has been considerably high. The

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absorption rate for this budget class has been high averaging 90 per cent in the three years under consideration.

Subsidies, Grants and Other Transfers

Subsidies, grants and other transfers formed the highest proportion of the budgetary allocation for recurrent expenditure by the Ministry's departments. Most of these transfers were disbursed in the form of recurrent to TVET Institutions and Universities

Subsidies, Grants and Other Transfers accounted for over 80% of the total Recurrent Expenditurefor each of the three financial years under consideration. The absorption rate for this budget classification item has been 100% because the funds are normal on transit through the ministry's vote head.

Acquisition of Non-Financial Assets

The allocation of funds allocated to the acquisition of non-financial assets, such as motor vehicles, office equipment, ICT networks and the construction of buildings has increased tremendously.

The increased allocation can be explained by the ministry's need to acquire a greater quantity of physical assets such as vehicles and office equipment for its newly recruited staff.

DEVELOPMENT EXPENDITURE

Comparatively, the ministry's Development Expenditurehas over the time occupied a much smaller proportion of total budget than recurrent budget.

Net Development expenditure has been KES 3.748B, KES8.182B and 6,364 for the FYs 2009/10, 2010/11 and 2011/12 respectively. This translates to 10.69% and 118.3% increase between FYs 2008/9 and 2009/10, and FYs 2009/10 and 2010/11 in the same order. The development expenditure has been utilized by various institutions to improve their infrastructure facilities to enable them meet the increasing demand for their services. In FY 2010/11 the ministry was allocated a one off KES 2B for the economic stimulus programme which was used to finance economic stimulus projects in 51 institutions under the ministry. The ministry's development index has been 17.5% in FY2008/09, 16% in FY2009/10 and 19.6%. It is hoped that the upward trend will be maintained.

2.3.2.3   Teachers Service Commission Sub Sector
Table 2-18: Teachers Service Commission Expenditure by Economic Classification

TABLE 3.2:Analysis of Expenditure by Economic Classification (Kshs.Million)						
	Approved Estimates			Actual Expenditures		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
1. Recurrent Budget						
Compensation to employees	88,813	99,007	111,669	89,086	99,128	111,843
use of goods and services	388	313	362	485	292	545
grants, transfers and subsidies	-	-	-	-	-	-
Acquisition of Non - financial assets	35	21	18	20	21	37
Total recurrent budget	**89,236**	**99,341**	112,049	**89,591**	**99,441**	112,425
2. Development budget						
Compensation to employees						
use of goods and services	30	30	-	60	11	-
grants, transfers and subsidies						
Acquisition of non-financial assets						
Total development budget	30	30		60	11	-
Total Expenditures	**89,266**	**99,371**	112,049	**89,651**	**99,452**	112,425

2.3.3 Analysis by Sources of Finance

2.3.3.1 Ministry of Education Sub Sector

Table 2-19: Sources of Finances (KShs. Million)						
	Approved Estimates			Actual Expenditure		
	2009/10	010/11	2011/12	2009/10	2010/11	2011/12
GoK (Recurrent)	117,330	133,367	34,311	129,450	127,166	32,303.25
Recurrent A-in-A	97.31		3,058	95.36	95.36	3,000
Donor:						
Revenue:						
Loan	3,391.36	855	1,410	3,391.36	3,391.36	1,210
Grant	1,945.25	541.54	291	1,945.25	1,945.25	289
AIA:						
Loan	200	676	769	200	200	769
Grant	1,500.83	1,214.62	2,185	1,500.83	1,500.83	2,185
Others - Specify (GoK Development)	4,637.62	5,882.40	2,954	3,306.84	3,306.84	2,954
Total	129,102.70	9,169.56	44,978.50	139,889.53	137,605.43	42,710.92

2.3.3.2   Higher Education Science and Technology Sub Sector

Table 2-20 Analysis by Sources of Financing (Kshs. Millions)							
	Approved Estimates			Actual Receipts			
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11	
GOK	22,592	26,700	30,216	22,319	26,673	30,216	
Recurrent A-in-A*	15	189	18,211	-			
Donor	113	328	1,402	-	-	-	
Revenue	-	140	1,200	-	-	-	
Loan	-	140	1,200				
Grant	-						
AIA	113	188	202	-	-	-	
Loan	20						
Grant	93	188	202				
Others-Specify							
Total	22,720	27,217	49,829	22,319	26,673	30,216	

2.3.3.3   Teachers Service Commission Sub Sector

TABLE 3.4 ANALYSIS BY SOURCES OF FINANCING (KSHS MILLIONS)						
796	Approved Estimates			Actual Expenditures		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
GOK	89,228	99,291	111,969	89,599	99,356	112,278
Recurrent A-In-A	38	80	80	2	96	147
Donor						-
Total	89,266	99,371	112,049	89,670	99,452	112,425

2.3.4   Expenditure Review by Programmes

2.3.4.1   Ministry of Education Sub Sector

Table 2-22: Analysis of Expenditures by Programmes and Sub-Programmes

		Approved Estimates			Actual Expenditure		
		2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Programme 1: Administration							
Sub Programmes							
1.0	Programme 1: General Administration & Support Services						
	Recurrent Expenditure	3,208.29	5,602.49	4,023.02	2,628.11	4,824.16	2,963.79
	Compensation to Employees	1,733.88	2,689.03	1,965.79	1,444.51	2,092.36	1,333.72

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	Use of goods and services	1,451.91	2,878.46	2,007.23	1,158.60	2,696.80	1,580.07
	Grants, Transfers and Subsidies	22.50	35.00	50.00	25.00	35.00	50.00
	Acquisition of Non-Financial Assets	-			-		
	Development Expenditure	**8,885.49**	**4,258.04**	**1,650.17**	**6,123.97**	**4,043.11**	**1,531.28**
	Compensation to Employees		2,013.00			2,013.00	
	Use of goods and services	290.37	72.00		37	33.53	
	Grants, Transfers and Subsidies	459.52	94.64	33.00	11	55.55	-
	Acquisition of Non-Financial Assets	8,135.60	2,078.40	1,617.17	2,076	1,941.03	1,531.28
	Total Expenditures	**12,093.78**	**9,860.53**	**5,673.18**	**8,752.08**	**8,867.27**	**4,495.07**
2.0	**Programme 2: Basic Education**						
2.10	**Free Primary Education**						
	Recurrent Expenditure	**6,947.51**	**8,850.22**	**7,646.08**	**8,024.87**	**8,224.87**	**7,545.51**
	Compensation to Employees	28.21	29.37	30.94	27.82	27.82	23.12
	Use of goods and services	186.33	713.95	220.83	418.94	618.94	164.40
	Grants, Transfers and Subsidies	6,732.96	8,106.90	7,394.31	7,578.11	7,578.11	7,358.00
	Acquisition of Non-Financial Assets	-			-		
	Development Expenditure	**1,013.75**	**410.20**	**410.26**	**408.90**	**408.90**	**195.20**
	Compensation to Employees						
	Use of goods and services	-			-		
	Grants, Transfers and Subsidies	578.75	120.00	157.26	120.00	120.00	25.50
	Acquisition of Non-Financial Assets	435.00	290.20	253.00	288.90	288.90	169.70
	Total Expenditures	**7,961.26**	**9,260.4**	**8,056.3**	**8,433.77**	**8,633.**	**7,740.71**

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			2	4		77	
2.2	Early Child Development and Education						
	Recurrent Expenditure	392.45	393.62	384.48	76.87	380.31	378.09
	Compensation to Employees	196.22			-		
	Use of goods and services	96.22	73.62	64.48	67.01	72.56	58.09
	Grants, Transfers and Subsidies	100.00	320.00	320.00	9.86	307.76	320.00
	Acquisition of Non-Financial Assets						
	Development Expenditure	51.56	52.08	8.80	11.30	24.40	8.80
	Compensation to Employees						
	Use of goods and services		11.30			11.30	
	Grants, Transfers and Subsidies	51.56	29.48	8.80	11.30	1.80	8.80
	Acquisition of Non-Financial Assets		11.30			11.30	
	Total Expenditures	444.01	445.70	393.28	88.17	404.71	386.89
2.3	Non-Formal Education						
	Recurrent Expenditure	100.00	100.00	100.00	100.00	100.00	100.00
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies	100.00	100.00	100.00	100.00	100.00	100.00
	Acquisition of Non-Financial Assets						
	Development Expenditure						
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets						
	Total Expenditures	100.00	100.00	100.00	100.00	100.00	100.00
2.4	Special Needs Education						
	Recurrent Expenditure	507.18	344.00	320.00	513.57	344.00	318.47

	Compensation to Employees	45.25	55.35		55.35	55.35	
	Use of goods and services	41.93	38.65		38.65	38.65	
	Grants, Transfers and Subsidies	420.00	250.00	320.00	419.57	250.00	318.47
	Acquisition of Non-Financial Assets	-			-		
	Development Expenditure			**10.00**			**-**
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets			10.00			
	Total Expenditures	507.18	344.00	330.00	513.57	344.00	318.47
2.5	**School Feeding, Nutrition and Health**						
	Recurrent Expenditure	607.35	599.99	1,325.20	539.18	539.18	1,275.17
	Compensation to Employees						
	Use of goods and services	607.35	599.99	1,325.20	539.18	539.18	1,275.17
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets						
	Development Expenditure	728.93	2,114.60	-	1,873.20	1,873.20	
	Compensation to Employees						
	Use of goods and services	728.93	2,114.60		1,873.20	1,873.20	
	Grants, Transfers and Subsidies			-			
	Acquisition of Non-Financial Assets						
	Total Expenditures	1,336.27	2,714.60	1,325.20	2,412.39	2,412.39	1,275.17
	Expanding Education Opportunities in ASALs						

Education Sector 2013/14-2015/16 Medium Term Expenditure Framework

2.6							
	Recurrent Expenditure	375.00	375.00	380.00	375.00	375.00	380.00
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies	375.00	375.00	380.00	375.00	375.00	380.00
	Acquisition of Non-Financial Assets						
	Development Expenditure						
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets						
	Total Expenditures	375.00	375.00	380.00	375.00	375.00	380.00
2.7	Primary Teachers Training and In-Servicing						
	Recurrent Expenditure	222.64	210.71	194.78	203.17	203.17	194.61
	Compensation to Employees						
	Use of goods and services	52.64	40.71	14.78	34.68	34.68	14.61
	Grants, Transfers and Subsidies	170.00	170.00	180.00	168.50	168.50	180.00
	Acquisition of Non-Financial Assets						
	Development Expenditure	50.00	99.41	125.40	50.00	99.22	124.90
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets	50.00	99.41	125.40	50.00	99.22	124.90
	Total Expenditures	272.64	310.11	320.18	253.17	302.39	319.51
3.0	Programme 3: Adult & Continuing Education						
	Recurrent Expenditure	1,020.52	955.43	1,147.24	1,100.67	1,029.10	825.74

Education Sector 2013/14-2015/16 Medium Term Expenditure Framework

	Compensation to Employees	853.55	807.57	969.15	689.44	656.07	650.61
	Use of goods and services	166.97	147.87	178.09	411.23	373.03	175.14
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets						
	Development Expenditure	**20.00**	**20.00**	**40.00**	**20.00**	**20.00**	**40.00**
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets	20.00	20.00	40.00	20.00	20.00	40.00
	Total Expenditures	**1,040.52**	**975.43**	**1,187.24**	**1,120.67**	**1,049.10**	**865.74**
4.0	**Programme 3: Tertiary & Secondary Education**						
4.1	**Secondary Bursaries Management Service**						
	Recurrent Expenditure	**500.00**	**518.00**	**671.17**	**500.00**	**500.54**	**667.17**
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies	500.00	518.00	671.17	500.00	500.54	667.17
	Acquisition of Non-Financial Assets						
	Development Expenditure						
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets						
	Total Expenditures	**500.00**	**518.00**	**671.17**	**500.00**	**500.54**	**667.17**
4.2	**Free Secondary Education**						
	Recurrent Expenditure	**14,642.00**	**17,169.61**	**16,517.51**	**14,745.97**	**17,020.07**	**16,443.88**
	Compensation to Employees	99.03	87.80	93.28	82.50	82.50	58.62

		Use of goods and services	282.97	421.80	264.23	403.48	403.48	225.26
		Grants, Transfers and Subsidies	14,260.00	16,660.00	16,160.00	14,260.00	16,534.09	16,160.00
		Acquisition of Non-Financial Assets						
		Development Expenditure	418.00	1,894.20	2,104.00	846.74	1,026.74	1,507.00
		Compensation to Employees						
		Use of goods and services	193.00	180.00		489.54	180.00	
		Grants, Transfers and Subsidies		1,357.00	1,672.00		489.54	1,117.00
		Acquisition of Non-Financial Assets	225.00	357.20	432.00	357.20	357.20	390.00
		Total Expenditures	15,060.00	19,063.80	18,621.51	15,592.72	18,046.81	17,950.88
4.3	Secondary Teacher Education Services							
		Recurrent Expenditure	117.43	110.00	110.00	110.00	110.00	110.00
		Compensation to Employees						
		Use of goods and services						
		Grants, Transfers and Subsidies	117.43	110.00	110.00	110.00	110.00	110.00
		Acquisition of Non-Financial Assets						
		Development Expenditure	20.00	84.60	53.00	44.60	84.60	53.00
		Compensation to Employees						
		Use of goods and services						
		Grants, Transfers and Subsidies						
		Acquisition of Non-Financial Assets	20.00	84.60	53.00	44.60	84.60	53.00
		Total Expenditures	137.43	194.60	163.00	154.60	194.60	163.00
4.4	Secondary Teachers In-Servicing							
		Recurrent Expenditure	121.00	71.43	71.43	121.00	71.43	71.43
		Compensation to Employees						

	Use of goods and services						
	Grants, Transfers and Subsidies	121.00	71.43	71.43	121.00	71.43	71.43
	Acquisition of Non-Financial Assets						
	Development Expenditure	**262.40**	**317.00**	**243.00**	**299.82**	**299.82**	**451.00**
	Compensation to Employees						
	Use of goods and services	222.40			299.82		
	Grants, Transfers and Subsidies			-			248.00
	Acquisition of Non-Financial Assets	40.00	317.00	243.00		299.82	203.00
	Total Expenditures	**383.40**	**388.43**	**314.43**	**420.82**	**371.25**	**522.43**
5.0	**Programme 3: Quality Assurance and Standards**						
5.1	**Curriculum Development (KIE)**						
	Recurrent Expenditure	**594.38**	**674.38**	**737.38**	**594.38**	**674.38**	**729.38**
	Compensation to Employees						
	Use of goods and services		80.00	143.00		80.00	150.00
	Grants, Transfers and Subsidies	594.38	594.38	594.38	594.38	594.38	579.38
	Acquisition of Non-Financial Assets						
	Development Expenditure	**44.94**	**171.73**	**130.52**	**50.40**	**118.97**	**130.52**
	Compensation to Employees						
	Use of goods and services			-			-
	Grants, Transfers and Subsidies	44.94	100.00	50.12	50.40	60.92	50.12
	Acquisition of Non-Financial Assets		71.73	80.40		58.06	80.40
	Total Expenditures	**639.33**	**846.11**	**867.90**	**644.78**	**793.36**	**859.90**
5.2	**Examination and Certification (KNEC)**						
	Recurrent Expenditure	**350.00**	**300.00**	**300.00**	**300.00**	**300.00**	**300.00**
	Compensation to Employees						

	Use of goods and services						
	Grants, Transfers and Subsidies	350.00	300.00	300.00	300.00	300.00	300.00
	Acquisition of Non-Financial Assets						
	Development Expenditure	**150.00**	**130.00**	**100.00**	**127.30**	**127.30**	**43.90**
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets	150.00	130.00	100.00	127.30	127.30	43.90
	Total Expenditures	**500.00**	**430.00**	**400.00**	**427.30**	**427.30**	**343.90**
6.0	**Programme 5: Teacher Management**						
	Recurrent Expenditure	**87,721.88**	**97,423.34**	**0**	**97,328.34**	**97,328.34**	**0**
	Compensation to Employees	87,306.93	97,075.20	**0**	96,995.20	96,995.20	**0**
	Use of goods and services	414.95	348.14	**0**	333.14	333.14	**0**
	Grants, Transfers and Subsidies			**0**			**0**
	Acquisition of Non-Financial Assets	-		**0**			
	Development Expenditure	**30.00**	**30.00**	**0**	**30.00**	**30.00**	**0**
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets	30.00	30.00		30.00	30.00	**0**
	Total Expenditures	**87,751.88**	**97,453.34**		**97,358.34**	**97,358.34**	**0**
	Grand Total	**129,102.70**	**143,280.08**	**38,803.44**	**137,147.38**	**140,180.84**	**36,388.85**
	Net Expenditures			38,503.44	136,847.38	139,880.84	36,088.85

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2.3.4.2   Ministry of Higher Education Science and Technology Sub Sector

The ministry's expenditure by programmes and sub-programmes is as indicated in table 2.3 below. It is evident from the table 2-23 that University and Technical Education (UTE) programme takes a larger share of the ministry's budget compared to the General administration and Research and Innovation Programmes. This is because all the public universities and Technical Institutions are all covered under the programme. These SAGAS account for over 80% of the ministry's financial resources

Recurrent Expenditure for University and Tertiary Education Programme has an upward trend, increasing from KShs 19.1B in FY 2008/09 to 23.2B in 2009/10 and again increasing to KShs 41B in the last financial year. This is mainly explained by establishment of new university colleges, the recruitment exercise that the ministry has been carrying out to fill most of the vacant posts in the establishment and to a smaller extend by the normal annual salary increase and the increased operations by the technical departments under this programme.

The funds absorption rate for the recurrent expenditure under UTE programme has remained averagely above 99 percent indicating proper utilization of the allocated funds. The same applies to the other two Programmes. The absorption rate for the development expenditure has also been reasonably high.

Table 2-23 Analysis of Expenditure by Programmes and Sub-programmes

	Approved Estimates			Actual Expenditures		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Programme 1: Human Resource Development						
Current Expenditure						
Compensation to Employees	1,920	1,847	2,205	1,908	2,016	2,132
Use of Goods	538	562	447	438	433	288
Grants, Transfers, Subsidies	16,544	18,709	35,692	16,424	18,503	30,612
Acquisition of Non-Financial Assets	98	2,079	2,691	86	2,050	2,675
Total Current Budget	**19,100**	**23,197**	**41,035**	**18,856**	**23,002**	**35,707**
Capital Expenditure						
Compensation to Employees	-	-		-	-	
Use of Goods and Services	1,068	181	1,705	1,001	3	171

Grants, Transfers and Subsidies	1,853	687	2,730	1,830	589	2,403
Acquisition of Non-Financial Assets	460	2,840	3,747	399	2,837	3,376
Total Development BUDGET	**3,381**	**3,708**	**8,182**	**3,230**	**3,429**	**5,950**
Total Expenditures	22,481	26,905	49,217	22,086	26,431	41,657
Programme 2: Research and Innovation						
CURRENT BUDGET						
Compensation to Employees	78	97	45		82	43
Use of Goods	109	107	32		96	17
Grants, Transfers, Subsidies	15	58	535		56	538
Acquisition of Non-Financial Assets	33	10	-		9	-
Total Current Budget	**235**	**272**	**612**		**243**	**598**
DEVELOPMENT BUDGET						
Compensation to Employees	-		-			-
Use of Goods and Services	-	24	-		3	-
Grants, Transfers and Subsidies	-		-			-
Acquisition of Non-Financial Assets	5	16			-	
Total Development BUDGET	**5**	**40**	**-**		**3**	**-**
Total Expenditures	240	312	612		246	598

2.3.4.3   Teachers Service Commission Sub Sector

The commission has four major sub-programmes. These include Teacher management Services, General administration and planning, Field services and, Quality assurance and standards. These sub-programmes are summarized in Table 3.3 below:

Table 2-24:   Analysis of Expenditure by Programmes and Sub Programmes

	Approved Estimates			Actual Expenditures		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
SubProgramme1 Name: Teachers management services						
1. Recurrent Budget						
Compensation to employees	86,643	96,550	109,797	87,484	87,623	110,013
Use of goods and services	-	-		-		-
Grants, transfers and subsidies						
Total recurrent budget	86,643	96,550	109,797	87,484	87,623	110,013
Total Expenditures	86,643	96,550	109,797	87,484	87,623	110,013
	Approved Estimates			Actual Expenditures		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
SubProgramme2 Name General administration and planning						
1. Recurrent Budget						
Compensation to employees	2,170	2,457	1,872	1,602	2457	1,830.00
Use of goods and services	410	325	380.20	600	325	582.00
Grants, transfers and subsidies	-	-	-	-	-	-
Total recurrent budget	2,580	2,782	2,252	2,202	2,782	2,412
Development budget						
Compensation to employees	-	-		-	-	
Use of goods and services	30	30	-	128	11	-
Grants, transfers and subsidies	-	-		-	-	
Acquisition of non-financial assets						
Total development budget	30	30	-	128	11	-
Total Expenditures	2,610	2,812	2,252	2,330	2,793	2,412
GRAND TOTALS	89,253	99,362	112,049	89,814	90,416	112,425

2.4   Review of Pending Bills

2.4.1 Ministry of Education Sub Sector

The sub sector's pending bills have significantly reduced over the years from Ksh. 267M in 2009/10 to zero in 2011/12. This is attributed to the prudent financial management

employed by the sub sector's administration.

Table 2-25 Summary of Ministry of Education Pending Bills

Vote/FY	2009/10	2010/11	2011/12
Recurrent	227,103,807	2,272,720	-
Development	39,377,009	33,957,766	-
Total	266,480,816	36,230,486	-

2.4.2 Ministry of education Science and Technology Sub Sector

The sub sector has improved in relation to control of accumulation of pending bills in Recurrent and development votes. However, Last financial year 2010/2011 the Ministry carried forward some outstanding bills amounting KShs. 57m and KShs. 325m under recurrent and development respectively. The bills relate to merchants and supplies of various items to the ministry and Economic stimulus grants that were not serviced by Treasury.

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CHAPTER THREE

3.0   MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD2013/14-2015/16

The Education Sector medium term priorities are guided by the strategic objectives as articulated in the strategic plans of the various sub sectors, the national development Strategies in the Vision 2030 and the Constitution, 2010. The constitution emphasizes on fiscal decentralization to the counties. This process is expected to be actualized during the MTEF period (2013/14-2015/16). In this regard, the sectoral priorities have to be aligned to the Constitutional dispensation and achieving Vision 2030. The vision of the sector is to achieve a globally competitive quality education and training; research and innovation for sustainable development.

3.1   Prioritization of Programmes and Sub-Programmes

During the 2013/14 - 2015/16 MTEF period, the Sector will implement the following programmes that will go a long way in achieving the sector vision.

1.   General Administration and Planning
2.   Basic Education
3.   Secondary and Tertiary Education
4.   Quality Assurance and standards
5.   Teachers services
6.   University and Technical Education
7.   Research and Science, technology and Innovations

The seven programs are classified into twenty one sub-programs as shown in table 3-1 below.

Table 3-1: Programs and Sub-programs

	Programs	Sub Programs
1	General administration and planning	Policy Planning and Administration
2	Basic Education	Free Primary Education
		Early Child Development and Education
		Primary teachers Training and In-servicing
		School Feeding, nutrition and health
		Adult & Continuing Basic Education
		Special Needs Education

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		Expanding Education Opportunities in ASALs
		Non Formal Education
3	Secondary and Tertiary Education	Secondary Bursaries Management Services
		Secondary Teacher Education Services
		Secondary Teachers In service
		Special Needs Education
		Free Secondary Education
4	Quality assurance and standards	Curriculum Development
		Examination and Certification
		Co-Curricular Activities
5	Teachers Services	General Administration and Planning
		Teacher Services
		Field Services
		Quality Assurance and Standards in teaching
6	University and Technical Education	University education
		Higher education support services
		TVET
		Technical Accreditation and Quality Assurance
7	Research, science, Technology and innovation	Research, science, Technology and innovation

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

1. Linkage of the programme/sub programme with the objectives of the Medium Term Development Plans (2008-2012 and 2013-2017) of Vision 2030.
2. Degree to which a programme addresses core poverty interventions.
3. Degree to which the programme/sub programme is addressing the core mandate of the Ministry/department.
4. Expected outputs and outcomes of a programme/sub programme.
5. Linkage of a programme with other programmes
6. Cost Effectiveness and sustainability of the programme/sub programme.
7. Immediate response to the requirements of the implementation of the Constitution.

Scoring Method

In order to share the available resources among the programs implemented within the sector, the following criteria has been used for ranking and prioritization

1.   All the above seven criteria carry an equal score of one mark.

2.   A programme that meets all the above 7 criteria scores 7 marks

3.   Degree to which the programme meets criteria is awarded 0.25, 0.5, 0.75 or 1 mark.

Applying the criteria that was described in the introduction of this chapter the sector programmes except general administration were considered of equal importance.To address this challenge pairwise matrix was applied to prioritise the programmes as indicated bellow.

Table 3-2: Education Sector Programmes by Priority

Programme	A	B	C	D	E	F	G
A		B	C	A	E	A	G
B			C	B	E	B	G
C				C	C	C	G
D					E	F	G
E						E	G
F							G
G							

Table 3-2:1 Summary of pair wise ranking

PROG	PROGRAMME	Frequency	RANK
A	University and Tertiary Education	2	5
B	Research, science, Technology and innovation	3	4
C	Basic Education	5	2
D	General administration and planning	0	7
E	Tertiary and secondary education	4	3
F	Quality Assurance and Standards	1	6
G	Teacher Services	6	1

3.1.1   Programmes and their Objectives

The sector has formulated necessary and sufficient objectives to meet its mandate. The

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objectives of the programs pursued by the sector are summarized in table 3-3 below.

Table 3-3: Programmes and their Objectives

	Programme Name	Objective
1	General administration and planning	To provide effective and efficient linkages between the programs of the sector.
2	Basic Education	To enhance access, quality, equity and relevance of Education at ECD, Primary, Non Formal Education Special Needs and Adult Education
3	Secondary and Tertiary Education	To provide, promote and improve secondary education and learning in Tertiary institutions.
4	Quality Assurance and Standards	To establish, maintain and improve education quality and standards at ECDE, Primary, Secondary schools and TTCs.
5	Teachers Services	To provide teachers to public primary schools, secondary schools, TTCs, polytechnics and technical training institutions
6	University and Technical Education	To Develop and promote access and equity; Quality and Relevance in university and Technical Education
7	Research, Science, Technology and Innovation	To develop and promote Research, Science, Technology and Innovation for high value products and services

3.1.2 Sector Programs/Sub-Programs, Outputs and Key Performance Indicators

As the country enters into the 2013/14-16 Medium Term Expenditure Framework period, the education sector has a commitment through its sub sectors to achieve a globally competitive education, training, research and innovation. In light of this, the sector has come up with key outputs and performance indicators to guide it in the quest for achievement of its vision. Tables 3-4, 3-5 and 3-6 give an overview of what each subsector will be accountable for.

Table 3-4: Ministry of Education Programs, Sub-programs, outputs and key performance indicators

Code	Delivery Unit	Key Outputs	Key performance Indicators
Programme 1: General Administration and Planning			
Outcome: An enhanced institutional framework for efficient and effective delivery of education			
SP 1	Policy Planning and Administration		
	Policy, Planning and General Administration	National Education Board established	National Board established
		Education reforms undertaken	Number of Stakeholders workshops held. Basic education Strategic plan.

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Code	Delivery Unit	Key Outputs	Key performance Indicators
			National Education Sector Support Programme in place
		ESQAC established	A fully functional commission
		A Public Private Partnership framework developed	Public private Partnership Framework
		Gender and Disability mainstreaming in education enhanced	Gender parity Indices. Number disability friendly facilities acquired/installed
		Financial Management and Procurement Manuals for basic education institutions revised	Number of manuals developed
		Strengthened Monitoring and evaluation system of education programmes established	Monitoring reports
		Education voucher system Established in 5 poorest districts	Number of beneficiaries
		Governance and accountability activities undertaken	GAC Action Plan
		Public Expenditure Tracking surveys and value for money audits carried out	Number of surveys carried out and Reports generated.
		Strengthened and harmonized data system	Operational EMIS system.
		Effective communication among all education stakeholders enhanced	Number of communication documents uploaded on the website. Periodical survey reports. Customer satisfaction survey reports
		Organizational Structures to achieve efficient and effective service delivery operationalized	Strengthened educational management agencies
			Number of counties with County Directors of Education and other relevant staff
			Number of county education offices fully equipped and provided with transport
		Policies reviewed and developed in line with constitution	Number of policies developed and reviewed.

Code	Delivery Unit	Key Outputs	Key performance Indicators
		ICT Integrated in education	Operational National ICT Innovation and Integration Center
		Capacity of education managers Improved	Number of school managers trained in management
		Peace Education, Psychosocial support and Emergency response carried out	Number of peace initiatives supported
		Kenya National Commission for UNESCO restructured and transformed into a State Corporation	KNATCOM Act established
		Quality and inclusive education at all levels promoted to meet National and Internationally Agreed Goals for sustainable development by 2015	Number of Capacity building workshops held Number of researches conducted to inform policy. ESD unit established
		Adequate support for science, technology and innovation programmes provided	Number of workshops/ report.
		Establish systems and structures to institutionalise INSET implementation and Monitoring	Number of districts and zones with institutionalized INSETs
		ICT integrated in INSET provision/programmes	Number of PTTC using ICT for curriculum delivery. Number of TAC tutors applying ICT to deliver INSETs.
		Mitigate against negative cultural practices	Number of workshops held
		Behaviour change and peer support programme	Number of institutions with prevention and behaviour change/ best practices of interventions
		Capacity building for teachers and learners on prevention and management of drug and substance abuse and related challenges undertaken	Number of workshops carried out.
Programme 2: Basic Education			
Outcome: Quality Basic Education to All through Improved Access, Quality, Equity and Retention			
SP 1	**Free Primary Education**		

Code	Delivery Unit	Key Outputs	Key performance Indicators
	Directorate of Basic Education	KShs. 1,020 provided per pupil to cater for learning materials, operational costs and other school improvement activities	GER stabilized to 100% and NER 97% respectively by 2015
			Pupil Text book ratio of 1:1 in primary schools by 2015
		Infrastructure in 540 primary schools improved	Number of schools with improved infrastructure
		Management of Instructional Materials in all public primary schools enhanced	Number of dissemination workshops
SP 2	**Special Needs Education**		
	Directorate of Basic Education	Children with special needs provided with specialized teaching learning materials and assistive devices.	Number of SNE learners beneficiaries.
		Primary schools with special boarding facilities provided with grants	Increased enrolment and retention rates.
		Model and inclusive schools in Established in every county	Number of model disability friendly schools per county.
SP 3	**Non Formal Education**		
	Directorate of Basic Education	NFS and NFE centers within NFE policy guidelines registered	Enrolment of pupils in Non-Formal Schools
		36 new classrooms for Special Needs Education (SNE) constructed,	Number of new classroom constructed.
		KShs. 1,020 per pupil in NFSs/NFECs allocated under FPE	Number of beneficiaries. Retention Rates
		Quality education in NFSs/NFECs for children & youth who are not able to enroll in formal primary schools enhanced	Number of children and youth enrolled in NFSs
SP 4	**Early Childhood Development and Education**		
	Directorate of Basic Education	Capitation for ECDE pupils at KShs 1,020 provided	Number of pupils benefiting. Enrolment trends
		Mainstreamed ECDE into basic education	Number of pupils attaining ECD Education before proceeding to grade one
		Capacity to provide quality	Number of ECDE teachers

Code	Delivery Unit	Key Outputs	Key performance Indicators
		ECDE services enhanced.	employed
		ECD classes and toilets constructed in every county.	Number of classes and toilets constructed.
		47 county ECDE Resources Centres Established	Number of centres established.
		ECDE pre-service teacher training Mainstreamed into existing teacher training colleges	Number of colleges offering pre-service.
		ECDE teacher trained through In-service training mode over a five year period	Number of training centers monitored Number of capacity building workshops held
		Promote retention of learners in Alternative Basic Education Training (ABET) institutions	Number of learners in schools/centers
SP 4	**Primary teachers Training and In-servicing**		
	Primary Teachers In-service Program	Support to PTTCs for infrastructure improvement and transport provided	Number of improved PTTCs
			Student computer ratio Improved.
			Number of Vans and Buses bought.
		Teachers equipped with skills to handle reviewed curriculum and special needs pupils	Number of teachers in-serviced annually
SP 5	**Adult & Continuing Basic Education**		
	Directorate of Adult and Continuing Education	Funds to ABE centers provided	Improved adult literacy
			Percent increase in adult enrolment annually
			Number of managers trained and teachers recruited.
		Equity in ACE programmes enhanced	Number of leaners in ASALs
SP 6	**School Feeding, Nutrition and Health**		
	School health &Hygiene promotion	Schools provided with water and sanitation facilities	Number primary schools supported to build water reservoirs. Enrollment trends, dropout rates,

Code	Delivery Unit	Key Outputs	Key performance Indicators
		Sanitary pads provided to primary school girls	Number of deserving girls provided with sanitary towels
	School feeding	Mid-day meal to pre-primary & primary pupils provided	Number of children covered under SFP
	SP 7 Expanding education opportunities in ASALs		
	Directorate of Basic Education	Mobile schools established and operational in ASAL	Number of mobile schools established
		Provision of grants to Most vulnerable children public primary schools	Number of MVCs benefiting
		Equity, access to quality education among children from marginalized groups and regions in Kenya improved.	Percentage of out of school children in ASAL accessing quality basic education by 2016.
Programme 3: Quality Assurance and Standards			
Outcome: Enhanced quality and standards of education at all levels			
	Directorate of Quality Assurance and Standards	Subject based content mastery & communication skills improved	Number of districts with mean scores of less than 250 reduced
		Quality monitoring and curriculum support enhanced.	Number of districts with increased mean score
		Quality of education improved through transformation of schools into learner friendly environments	number of certified child friendly schools\n\nnumber of schools with Learner councils
		Co-curricular activities carried out	Number of activities carried out from zonal to regional level.
		Institutional quality assurance carried out	Number of institutions quality assured
		Action research conducted	Number of researches & reports produced.
		National qualification framework developed	Quality Standards framework
SP 1	**Curriculum Development**		
	Kenya Institute of Curriculum Development	Curriculum reviewed.	Number of curricula developed
		Evaluation of curriculum and curriculum support materialized carried out	Number of material vetted and approved
		Educational Broadcasting channel strengthened	Number of institutions accessing the educational broadcast

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Code	Delivery Unit	Key Outputs	Key performance Indicators
		Education Resource Center developed	Equipped Education Resource Centre
SP 2	**Examination and Certification**		
	Kenya National Examination Council	Examination item banking system established and operational	Number of test items banked
		Examinations for ABE & NFS developed & administered	Number of examinations prepared and administered

Programme 4: Secondary and Tertiary Education

Outcome: Enhanced access & equity of secondary education for all

SP 1	**Secondary Bursaries Management Services**		
	Directorate of Secondary and Tertiary Education	Access to secondary education for disadvantaged students, including the poor, orphans, vulnerable children	Amount of Funds set aside for the girl child bursary as affirmative action
			Percentage of the total national enrolment in public secondary schools targeted for bursary support
SP 2	**Free Secondary Education**		
	Directorate of Secondary and Tertiary Education	Grants of KShs. 10,265 per student for instructional materials, operating costs & school improvement provided	Number of students on capitation. The Gross and Net Enrolment Rates. Student textbook ratio in core subjects
		Secondary schools rehabilitated	Number of Secondary schools rehabilitated
		ICT in secondary education enhanced	Number of computers and e-learning material supplied to schools
		Economic Recovery Funds to transform to centers of excellence provided to secondary schools	Transition and Survival Rates.
		Secondary schools Upgraded to national status	Number of Secondary schools upgraded annually
		Secondary schools equipped with laboratories	Number of School Labs equipped.
		Management of Instructional Materials in all public Secondary schools enhanced	Number of schools adhering to set standards of IM Management
SP 3	**Secondary Teacher Education Services**		
	Directorate of Secondary and Tertiary	Diploma Teacher Training Colleges Rehabilitated and	Number of colleges rehabilitated.

Code	Delivery Unit	Key Outputs	Key performance Indicators
	Education	constructed	Number of colleges completed
SP 4	**Secondary Teachers In Servicing**		
	Directorate of Secondary and Tertiary Education	Quality of secondary education improved through in-service training	Number of teachers in-serviced
	Center for Mathematics Science and Technology Education in Africa (CEMASTEA)	In service science &mathematics teachers conducted	Number of teachers in-serviced

Table 3-5 MoHEST Programs, Sub-programs, outcomes, outputs and key performance indicators

Code	Delivery Unit	Key outputs	Key Performance Indicators
Programme 1: General Administration and Planning			
Outcome: Overall management and central administrative support services to the Ministry			
SP 1	General Administration	Administrative services improved: • Customer satisfaction and work environment improved. • ISO Certification standards sustained • Human resource development services offered • Financial services offered • Planning, monitoring and evaluation services offered • ICT services improved	Percentage of customer Satisfaction, job satisfaction and work environment indices. ISO certification, Number of vacancies Advertised and filled. . Percentage compliance with the set budgetary levels. Number of monitoring and evaluation sessions conducted. An ICT strategy developed and implemented
Programme 2: University and Tertiary (TVET) Education			
Outcome: Effective and efficient management and execution of ministry's mandate			
SP 1	**University Education**		

Code	Delivery Unit	Key outputs	Key Performance Indicators
	Directorate of Higher Education (DHE)	• Existing universities expanded and new University Colleges established. • Implementation of the national strategy	Number of existing universities expanded and new University Colleges established. Percentage of implementation of the national strategy on University education.
		Kenya Universities and Colleges Admission Service established (KUCAS)	Percentage of KUCAS established
		Workshops and laboratories equipped and upgraded	Number equipped and upgraded
		Pan African University of Science Technology and Innovation (PAUSTI) established	Percentage of PAUSTI established
		African institute for Capacity Development supported	Amount of funds provided
		CHE Upgraded to Commission for University Education	Percentage upgraded
		Universities Funding Board established	Percentage established
		Loans, scholarships and bursaries provided.	Number of students awarded loans, scholarships and bursaries.
SP 2	**Technical Accreditation and Quality Assurance**		
	Directorate of Quality Assurance and Standards	Accreditation and quality standards in TVET developed.	Number of TVET standards developed.
		TVETA operationalized	Percentage of TVETA operationalized
		TVET Assessment and Certification Council established	Percentage established
		TVET Institutions assessed and accredited.	Number of TVET institutions assessed and accredited.
		TVET institutions assessed for standards compliance.	Number of TVET institutions assessed.
SP 3	**Technical, Industrial, Vocational and Entrepreneurship Training (TVET)**		
	Directorate of Technical Education (DTE)	Bursaries to students in TVET Institutions provided.	Number of students awarded bursary. Amount allocated
		Keya Qualifications Authority established	Percentage established
		TVET Funding Board established	Percentage established

Code	Delivery Unit	Key outputs	Key Performance Indicators
		Enrolment in science, engineering and technology in TVET institutions increased.	Percentage of number of students enrolled.
		TVET Centres of Excellence established.	Number of TVET centres of Excellence established.
		New workshops and laboratories equipped.	Number of new workshops/ laboratories fully equipped.
		East African Community Integration Programme implemented: ✤ Designated EAC Centers Of Excellence Infrastructure developed ✤ TVET curricula harmonized	Number of facilities developed Percentage completion of curricula harmonization framework
		TVET programmes re-aligned to occupational skills and competencies.	Number of programmes re-aligned
		New technical institutes in counties constructed.	Number of new technical institutes established in counties.
		ST&I promoted in TVET	Number of innovations, exhibitions, robot contest and TVET fairs conducted.
		Existing workshops, laboratories and training facilities in institutions upgraded.	Number of workshops, laboratories and training facilities in institutions upgraded.
		ICT mainstreamed	Numberof management systems automated and technical institutions connected to broadband fibre optic.
		Technical institutions upgraded	Number of TVET Institutions upgraded
Programme 3: Research, Science, Technology and Innovation			
Outcome: A guided approach to the planning, management and coordination of scientific and technological activities in line with the Government's policy priorities			
SP 1	**Research, Science, Technology and Innovation**		
	Directorate of Research Management and Development (DRMD)	National Research and Development Journal published.	Number of Journal volumes published.
		Research and Development Strategy formulated.	Number of strategy developed.

Code	Delivery Unit	Key outputs	Key Performance Indicators
		Research proposals in various fields funded.	Number of research proposals funded.
		Outstanding scientists assessed and awarded.	Number of outstanding scientists awarded.
		Collaborations and partnerships established.	Number of signed agreements/ Memoranda of understanding (MoUs)
		Policy on science and technology parks developed and implemented.	Percentage of implementation of the Strategy on science and technology parks .
	National Biosafety Authority	Biosafety advisory serviced provided	Fully operational NBA
		Biosafety Regulations implemented	Percentage of implementation
		Collaborations, partnership and International Cooperation	Number of MOUs signed
		Awareness and Public Participation	Number of workshops and conferences held
		Biosafety Information management and Exchange established	Percentage of Biosafety information established
	National Council of Rese Technology (NCST)	NCST upgraded to National Commission for Science, Technology and Innovation.	Percentage of NCST upgraded to National Commission.
		The Kenya National Innovation Agency (KENIA) established.	Percentage established
		The National Space Agency established.	Percentage established
		The National Research Fund (NRF) established.	Percentage established

Table 3-6: TSC Programs, Sub-programs, outcomes, outputs and key performance indicators

Teachers Service Commission subsector			
Code	Delivery Unit	Key Outputs	Key Performance Indicators
Programme 1: Teacher Services			
Outcome: Provision of adequate teaching services in primary, secondary, PTTCs and technical institutions			
SP 1	General Administration and Planning		

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		Genera Administration planning	A coordinated and well-Functioning service delivery system established	Number of files scanned and digitalized. Number of counties sensitized on gender and disability policies. Number of policies and codes revised, printed and distributed to stakeholders
SP 2	Quality Assurance and Standards			
		Quality Assurance and Standards	Quality of the teaching services improved	Number of institutions and teachers assessed.
			Continuous professional teacher development institutionalized	Number of teachers capacity build through INSET training
			School based QAS established	Number of Heads/Principals deployed to perform QAS activities
			Performance appraisal system institutionalized	Number of teachers appraised annually
SP 3	Teacher Management Services			
		Teacher Management Services	National equity in teacher distribution and utilization attained. Integrity and professionalism in the teaching service enhanced. Adequate number of qualified teachers in public educational	Number of underutilized teachers redistributed. Percentage reduction in the number of discipline cases. Number of teachers recruited.
			Teachers for ECDE centre recruited	Numbers of ECDE teachers recruited
			Promotion of teachers through competitive selection enhanced	Number of teachers promoted to Job group M,N,P,Q &R
			Promotion of teachers through TPC enhanced	Number of teachers promoted through TPC
SP 4	Field Services			

Field Services	Well-coordinated service delivery at devolved levels achieved	Number of functioningTSC county units
		Number of functions undertaken at the County level.
		Percentage reduction in visits by teachers to headquarters.

3.2   Analysis of Resource Requirements versus Allocation

Table 3-7: Education Sector Resource Requirement (Recurrent and Development)

SUMMARY BY BUDGET CLASSIFICATION

Expenditure Classification	Estimates (KShs. Million)		Projected Estimates (KShs. Million)	
	2012/13	2013/14	2014/15	2015/16
1. Current Expenditure	209,257	278,350	292,906	315,066
2. Capital Expenditure	26,715	34,030	40,183	41,620
Total Expenditure	**235,973**	**312,380**	**333,089**	**356,686**

Table 3-8: Sub Sectors Resource Requirements (Recurrent and Development)

SUMMARY BY SUBSECTORS

Expenditure Classification	Estimates (KShs. Million)		Projected Estimates (KShs. Million)	
	2012/13	2013/14	2014/15	2015/16
MoHEST	61,161	80,508	87,523	90,954
MoE	55,011	70,080	68,565	73,192
TSC	119,802	161,792	177,002	192,540
Total Expenditure	**235,974**	**312,380**	**333,089**	**356,686**

3.2.3 Resource Requirements by Programmes and Sub Programmes

3.2.3.1   Ministry of Education Sub Sector

Table 3-9: Ministry of education Programme Resource Requirements

		Printed	Requirements		
		2012/13	2013/14	2014/15	2015/16
1.0	**Programme 1: Administration**				
	Policy, Planning & Administration	**7,941.85**	**10,434.48**	**12,191.34**	**13,068.44**
	Recurrent Budget	**3,976.58**	**4,268.98**	**4,808.74**	**5,382.94**
	Compensation to Employees	2,047	2,087.38	2,242.66	2,299
	Use of goods and services	1,553.15	1,724.93	2,034.41	2,440.05
	Grants, Transfers	70.00	150.00	225.00	337.50

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		Printed	Requirements		
		2012/13	2013/14	2014/15	2015/16
	Other Recurrent	306.67	306.67	306.67	306.67
	Development Budget	**3,965.27**	**6,165.50**	**7,382.60**	**7,685.50**
	Other Development	745.97	463.00	951.14	996.78
	Capital Transfers to Govt. Agencies	2,310.50	2,968.50	3,588.10	3,731.62
	Acquisition of Non-Financial Assets	908.80	2,734.00	2,843.36	2,957.09
2.0	**Programme 2: Basic Education**				
	Basic Education Programme	**16,391.96**	**22,750.74**	**22,581.47**	**24,658.14**
	Recurrent Budget	14,231.69	18,656.74	18,870.50	20,228.60
	Compensation to Employees	1,005.37	1,142.23	1,199.34	1,229.32
	Use of goods and services	1,509.09	3,665.46	3,729.91	3,996.94
	Grants, Transfers	11,717.23	13,849.06	13,941.25	15,002.33
	Other Recurrent	-	-	-	
	Development Budget	**2,160.28**	**4,094.00**	**3,710.98**	**4,430**
	Other Development	427.03	100.00	150.00	225.00
	Capital Transfers to Govt. Agencies	1,138.25	1,093.00	1,122.48	1,123.66
	Acquisition of Non-Financial Assets	595.00	2,901.00	2,438.50	3,080.88
2.1	**Free Primary Education**	**8,943.57**	**11,858.48**	**11,717.58**	**13,213.50**
	Recurrent Budget	**8,943.57**	**10,139.48**	**9,931.08**	**10,730.42**
	Compensation to Employees	37.48	42.13	44.24	45
	Use of goods and services	16.28	156.93	163.21	169.73
	Grants, Transfers	8,889.81	9,940.42	9,723.63	10,515.34
	Other Recurrent			-	
	Development Budget	**900.30**	**1,719.00**	**1,786.50**	**2,483.08**
	Other Development	420.00	100.00	150.00	225.00
	Capital Transfers to Govt. Agencies	28.00	28.00	28.00	28.00
	Acquisition of Non-Financial Assets	425.00	1,591.00	1,608.50	2,230.08
2.2	ECDE	1,735.22	2,461.27	2,682.63	2,914.61
	Recurrent Budget	1,682.94	2,261.27	2,453.15	2,683.95
	Compensation to Employees				
	Use of goods and services	62.94	232.63	241.94	251.62
	Grants, Transfers	1,620.00	2,028.64	2,211.21	2,432.34
	Other Recurrent			-	
	Development Budget	**52.28**	**200.00**	**229.48**	**230.66**
	Other Development	7.03	-	-	-
	Capital Transfers to Govt. Agencies	45.25	-	29.48	30.66
	Acquisition of Non-Financial Assets	-	200.00	200.00	200.00
2.3	Non-Formal Education	100.00	200.00	208.00	216.32
	Recurrent Budget	100.00	200.00	208.00	216.32
	Compensation to Employees			-	
	Use of goods and services			-	
	Grants, Transfers	100.00	200.00	208.00	216.32
	Other Recurrent			-	
	Development Budget			-	
	Other Development			-	
	Capital Transfers to Govt. Agencies			-	

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		Printed	Requirements		
		2012/13	2013/14	2014/15	2015/16
	Acquisition of Non-Financial Assets			-	
2.4	**Special Needs Education**	**578.63**	**1,260.76**	**1,311.77**	**1,363.33**
	Recurrent Budget	568.63	1,260.76	1,311.77	1,363.33
	Compensation to Employees	54.79	57.36	60.23	61.73
	Use of goods and services	38.85	493.40	513.14	533.66
	Grants, Transfers	527.42	710.00	738.40	767.94
	Other Recurrent			-	
	Development Budget	10.00		-	
	Other Development	-		-	
	Capital Transfers to Govt. Agencies			-	
	Acquisition of Non-Financial Assets	10.00	510.00	10.00	10.00
2.5	**School Feeding, Nutrition and Health**	**2,068.00**	**1,935.00**	**3,077.40**	**3,319.12**
	Recurrent Budget	1,003.00	1,935.00	2,012.40	2,254.12
	Compensation to Employees			-	
	Use of goods and services	1,003.00	2,054.12	2,054.12	2,254.12
	Grants, Transfers				-
	Other Recurrent				-
	Development Budget	**1,065.00**		**1,065.00**	**1,065.00**
	Other Development			-	
	Capital Transfers to Govt. Agencies	1,065.00	1,065.00	1,065.00	1,065
	Acquisition of Non-Financial Assets	-	-	-	-
2.6	**Expanding Education Opportunities in ASALs**	**380.00**	**1,220.00**	**1,320.00**	**1,350.00**
	Recurrent Budget	380.00	720.00	800.00	800.00
	Compensation to Employees			-	
	Use of goods and services			-	
	Grants, Transfers	380.00	720.00	800.00	800.00
	Other Recurrent			-	
	Development Budget	-	500.00	520.00	550.00
	Other Development			-	
	Capital Transfers to Govt. Agencies			-	
	Acquisition of Non-Financial Assets		500.00	520.00	550
2.7	**Primary Teachers Training and In-Servicing**	**416.00**	**968.17**	**1,006.90**	**1,047.18**
	Recurrent Budget	286.00	468.17	486.90	506.38
	Compensation to Employees				
	Use of goods and services	86.00	218.17	226.90	235.98
	Grants, Transfers	200.00	250.00	260.00	270.40
	Other Recurrent				
	Development Budget	**130.00**	**500.00**	**520.00**	**540.80**
	Other Development			-	
	Capital Transfers to Govt. Agencies			-	
	Acquisition of Non-Financial Assets	130.00	500.00	520.00	540.80
2.8	**Adult & Continuing Education**	**1,245.13**	**1,652.94**	**1,725.48**	**1,774.08**
	Recurrent Budget	1,215.13	1,552.94	1,625.48	1,674.08
	Compensation to Employees	913.10	1,042.74	1,094.87	1,122.25

		Printed	Requirements		
		2012/13	2013/14	2014/15	2015/16
	Use of goods and services	302.02	510.20	530.61	551.84
	Grants, Transfers				
	Other Recurrent				
	Development Budget	**30.00**	**100.00**	**100.00**	**100.00**
	Other Development			-	
	Capital Transfers to Govt. Agencies			-	
	Acquisition of Non-Financial Assets	30.00	100.00	100.00	100.00
3.0	**Programme 4: Secondary & Tertiary Education**				
	Secondary & Tertiary Education	**25,467.88**	**31,377.19**	**28,448.36**	**30,399.13**
	Recurrent Budget	**21,635.43**	**28,901.99**	**26,215.36**	**28,166.13**
	Compensation to Employees	92.17	94.01	95.89	97.81
	Use of goods and services	195.91	363.00	270.84	278.99
	Grants, Transfers	1,548.29	2,071.43	2,583.43	2,602.77
	Other Recurrent	19,799.05	26,373.54	23,265.19	25,186.56
	Development Budget	**3,832.45**	**2,475.20**	**2,233.00**	**2,233.00**
	Other Development	187.00	500.00	500.00	500.00
	Capital Transfers to Govt. Agencies	2,363.25	313.00	313.00	313.00
	Acquisition of Non-Financial Assets	1,282.20	1,662.20	1,420.00	1,420.00
3.1	**Secondary Bursaries Management Service**	**1,160.00**	**1,600.00**	**2,100.00**	**2,100.00**
	Recurrent Budget	1,160.00	1,600.00	2,100.00	2,100.00
	Compensation to Employees			-	-
	Use of goods and services			-	
	Grants, Transfers	1,160.00	1,600.00	2,100.00	2,100.00
	Development Budget	-	-	-	
	Other Development			-	
	Capital Transfers to Govt. Agencies			-	
	Acquisition of Non-Financial Assets			-	
3.2	**Free Secondary Education**	**22,864.82**	**28,401.83**	**25,063.62**	**26,995.50**
	Recurrent Budget	**20,020.13**	**26,659.63**	**23,563.62**	**25,495.50**
	Compensation to Employees	92.17	90.08	94.59	96.95
	Use of goods and services	128.91	196.00	203.84	211.99
	Grants, Transfers	-	-	-	-
	Other Recurrent	19,799.05	26,373.54	23,265.19	25,186.56
	Development Budget	**2,844.69**	**1,742.20**	**1,500.00**	**1,500.00**
	Other Development	187.00	500.00	500.00	500.00
	Capital Transfers to Govt. Agencies	1,415.49	-	-	-
	Acquisition of Non-Financial Assets	1,242.20	1,242.20	1,000.00	1,000.00
3.3	**Secondary Teacher Education Services**	**156.86**	**570.00**	**576.00**	**582.24**
	Recurrent Budget	**116.86**	**150.00**	**156.00**	**162.24**
	Compensation to Employees				
	Use of goods and services	-	-	-	
	Grants, Transfers	116.86	150.00	156.00	162.24
	Other Recurrent			-	
	Development Budget	**40.00**	**420.00**	**420.00**	**420.00**
	Other Development			-	

		Printed	Requirements		
		2012/13	2013/14	2014/15	2015/16
	Capital Transfers to Govt. Agencies			-	
	Acquisition of Non-Financial Assets	40.00	420.00	420.00	420.00
3.4	**Secondary Teachers In-Servicing**	**1,186.19**	**551.43**	**551.43**	**558.29**
	Recurrent Budget	**238.43**	**238.43**	**238.43**	**245.29**
	Compensation to Employees			-	
	Use of goods and services	67.00	67.00	67.00	67
	Grants, Transfers	171.43	171.43	171.43	178.29
	Other Recurrent			-	-
	Development Budget	**947.76**	**313.00**	**313.00**	**313.00**
	Other Development			-	
	Capital Transfers to Govt. Agencies	947.76	313.00	313.00	313.00
	Acquisition of Non-Financial Assets	-	-	-	-
3.5	**Special Needs Education**	**100.00**	**150.00**	**156.00**	**162.24**
	Recurrent Budget	**100.00**	**150.00**	**156.00**	**162.24**
	Compensation to Employees	-	-	-	-
	Use of goods and services	-	-	-	-
	Grants, Transfers	100.00	150.00	156.00	162.24
	Other Recurrent			-	
	Development Budget	**-**		**-**	
	Other Development			-	
	Capital Transfers to Govt. Agencies			-	
	Acquisition of Non-Financial Assets	-	-	-	-
4.0	**Programme 5: Quality Assurance & Standards**				
	Quality Assurance & Standards	**5,208.38**	**5,517.95**	**5,343.34**	**5,066.18**
	Recurrent Budget	**3,953.38**	**4,017.95**	**4,043.34**	**4,066.18**
	Compensation to Employees	138.64	107.99	113.39	116.22
	Use of goods and services	211.35	215.58	235.58	255.58
	Grants, Transfers	3,603.38	3,694.38	3,694.38	3,694.38
	Other Recurrent	-	-	-	-
	Development Budget	**1,255.00**	**1,500.00**	**1,300.00**	**1,000.00**
	Other Development	154.00	-	-	-
	Capital Transfers to Govt. Agencies	80.00	-	-	-
	Acquisition of Non-Financial Assets	1,021.00	1,500.00	1,300.00	1,000.00
4.1	**Curriculum Development (KIE)**	**899.38**	**962.56**	**1,444.38**	**2,063.27**
	Recurrent Budget	730.38	744.38	744.38	744.38
	Compensation toEmployees			-	
	Use of goods and services	136.00	150.00	150.00	150
	Grants, Transfers	594.38	594.38	594.38	594.38
	Other Recurrent			-	
	Development Budget	**169.00**	**600.00**	**700.00**	**1,318.89**
	Other Development	48.00		-	
	Capital Transfers to Govt. Agencies	-	-	-	-
	Acquisition of Non-Financial Assets	121.00	600.00	700.00	700.00
4.2	**Examination and Certification (KNEC)**	**3,909.00**	**3,909.00**	**3,609.00**	**3,309.00**
	Recurrent Budget	3,009.00	3,009.00	3,009.00	3,009.00

		Printed	Requirements		
		2012/13	2013/14	2014/15	2015/16
	Compensation to Employees			-	
	Use of goods and services			-	
	Grants, Transfers	3,009.00	3,100.00	3,100.00	3,100.00
	Other Recurrent			-	
	Development Budget	900.00	900.00	600.00	300.00
	Other Development			-	
	Capital Transfers to Govt. Agencies			-	
	Acquisition of Non-Financial Assets	900.00	900.00	600.00	300.00
	GRAND TOTAL	**55,010.07**	**70,080.37**	**68,564.52**	**73,191.89**

3.2.3.2 Ministry of Higher Education Science and Technology

Table 3-10: Ministry of Higher Education Science and Technology Programmes Resource Requirements

	Expenditure Classification	Estimates		Projected Estimates	
		2012/13	2013/14	2014/15	2015/16
P.1:	**UNIVERSITY AND TECHNICAL EDUCATION (UTE)**				
1.1	**University Education**				
	Current Expenditure	**38,376**	**51,808**	**69,941**	**94,420**
	Compensation to Employees	-	-	-	-
	Use of goods and services	-	-	-	-
	Current Transfers Govt. Agencies	38,376	51,808	69,941	94,420
	Other Recurrent	-	-	-	-
	Capital Expenditure	**8,303**	**8,510**	**11,543**	**11,643**
	Acquisition of Non-Financial Assets	8,303	8,510	11,543	11,643
	Capital Transfers to Govt. Agencies	-	-	-	-
	Other Development	-	-	-	-
	Total Expenditure OF SP. 1.2	**46,679**	**60,318**	**81,484**	**106,063**
1.2	**Higher Education Support Services**				
	Current Expenditure	**4,253**	**4,439**	**5,105**	**5,871**
	Compensation to Employees	26	37	42	49
	Use of goods and services	102	127	147	169
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	4,125	4,275	4,916	5,654
	Capital Expenditure	**-**	**-**	**-**	**-**
	Acquisition of Non-Financial Assets	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-
	Other Development	-	-	-	-
	Total Expenditure OF SP. 1.3	**4,253**	**4,439**	**5,105**	**5,871**
1.3	**Quality Assurance and Standards**				
	Current Expenditure	**157**	**205**	**233**	**265**
	Compensation to Employees	53	74	83	93
	Use of goods and services	92	115	128	144
	Current Transfers Govt. Agencies	-	-	-	-

		Expenditure Classification	Estimates		Projected Estimates	
			2012/13	2013/14	2014/15	2015/16
		Other Recurrent	13	16	21	28
		Capital Expenditure	**-**	**-**	**-**	**-**
		Acquisition of Non-Financial Assets	-	-	-	-
		Capital Transfers to Govt. Agencies	-	-	-	-
		Other Development	-	-	-	-
		Total Expenditure OF SP. 1.4	**157**	**205**	**233**	**265**
1.4		**Technical, Industrial, Vocational and Entrepreneurship Training (TIVET)**				
		Current Expenditure	**1,307**	**2,495**	**3,008**	**3,628**
		Compensation to Employees	60	90	108	130
		Use of goods and services	111	144	187	243
		Current Transfers Govt. Agencies	1,120	2,240	2,688	3,226
		Other Recurrent	16	21	25	30
		Capital Expenditure	**7,020**	**11,015**	**16,238**	**18,075**
		Acquisition of Non-Financial Assets	2,930	5,273	7,910	8,701
		Capital Transfers to Govt. Agencies	1,020	1,137	1,421	1,777
		Other Development	3,070	4,605	6,908	7,598
		Total Expenditure OF SP. 1.6	**8,327**	**13,510**	**19,246**	**21,704**
P.2:		**RESEARCH, SCIENCE ,TECHNOLOGY AND INNOVATION**				
2.1		**Promotion and regulation of Science, Technology and Innovations (ST&I)**				
		Current Expenditure	**945**	**973**	**1,429**	**2,107**
		Compensation to Employees	41	61	73	88
		Use of goods and services	31	39	47	56
		Current Transfers Govt. Agencies	871	871	1,307	1,960
		Other Recurrent	2	2	2	3
		Capital Expenditure	**180**	**250**	**300**	**250**
		Acquisition of Non-Financial Assets	180	250	300	250
		Capital Transfers to Govt. Agencies	-	-	-	-
		Other Development	-	-	-	-
		Total Expenditure OF SP. 2.1	**1,125**	**1,223**	**1,729**	**2,357**
P.3		**GENERAL ADMINISTRATION**				
		Current Expenditure	**620**	**812**	**919**	**1,043**
		Compensation to Employees	114	155	171	188
		Use of goods and services	259	324	373	428
		Current Transfers Govt. Agencies	160	228	251	276
		Other Recurrent	87	104	125	150
		Capital Expenditure	**-**	**-**	**-**	**-**
		Acquisition of Non-Financial Assets	-	-	-	-
		Capital Transfers to Govt. Agencies	-	-	-	-
		Other Development	-	-	-	-
		Total Expenditure OF SP. 1.1	**620**	**812**	**919**	**1,043**
		TOTAL EXPENDITURE	**61,161**	**80,508**	**108,717**	**137,302**

3.2.3.3 Teachers Service Commission

Table 3-11: Teachers Service Commission Programmes Resource Requirements

	Expenditure Classification	Estimates		Projected Estimates	
		2012/13	2013/14	2014/15	2015/16
P1	**Teachers Services**				
	Current Expenditure	**119,755**	**160,500**	**175,666**	**191,137**
	Compensation Of Employees	119,253	158,638	173,710	189,085
	Use Of Goods And Servcies	502	1,862	1,955	2,053
	current transfers govt agencies	-	-	-	-
	Capital Expenditure	**48**	**1,273**	**1,337**	**1,403**
	Acquisition Of Non-Financial Assets	48	1,273	1,337	1,403
	capital transfers of govt agencies	-	-	-	-
	other development expenditures	-	-	-	
	Total expenditure	**119,802**	**161,773**	**177,002**	**192,541**
SP1	**Teacher management**	-	-	-	-
	Current Expenditure	**116,503**	**156,772**	**171,836**	**187,203**
	Compensation Of Employees	116,481	155,807	170,823	186,139
	Use Of Goods And Servcies	22	965	1,013	1,064
	Total expenditure	**116,503**	**156,772**	**171,836**	**187,203**
SP2	**General administration and Planning**	**-**	**-**	**-**	**-**
	Current Expenditure	**3,149**	**3,392**	**3,477**	**3,564**
	Compensation Of Employees	2,771	2,831	2,887	2,945
	Use Of Goods And Servcies	378	562	590	619
	Capital Expenditure	**25**	**409**	**429**	**450**
	Acquisition Of Non-Financial Assets	25	409	429	450
	Total expenditure	**3,174**	**3,801**	**3,906**	**4,015**
SP3	**Field services**	**-**	**-**	**-**	**-**
	Current Expenditure	**86**	**315**	**330**	**347**
	Use Of Goods And Servcies	86	315	330	347
	Capital Expenditure	**18**	**865**	**908**	**953**
	Acquisition Of Non-Financial Assets	18	865	908	953
	Total expenditure	**104**	**1,179**	**1,238**	**1,300**
SP4	**Quality Assurance and standards**	**-**	**-**	**-**	**-**
	Current Expenditure	**16**	**21**	**22**	**23**
	Use Of Goods And Servcies	16	21	22	23
	Capital Expenditure	**5**	**-**	**-**	**-**
	Acquisition Of Non-Financial Assets	5	-	-	-
	Total expenditure	**21**	**21**	**22**	**23**
	Total for vote 209	119,802	161,773	177,002	192,541

Table 3-16 Summary of Sector resource Requirements by Economic Classification

Expenditure Classification	**Estimates**		**Projected Estimates**	
	2012/13	**2013/14**	**2014/15**	**2015/16**
1. Current Expenditure	**209,257**	**278,350**	**292,906**	**315,066**
Compensation to Employees	122,830	162,487	177,839	193,374
Use of goods and services	4,565	8,580	9,107	10,065
Current Transfers Govt. Agencies	57,466	74,912	76,544	79,834
Other Recurrent Expenditures	24,396	32,372	29,416	31,793
2. Capital Expenditure	**26,715**	**34,030**	**40,183**	**41,620**
Acquisition of Non-Financial Assets	12,926	15,116	18,829	18,619
Capital Transfers to Govt. Agencies	6,912	5,512	6,445	6,945
Other Development	6,877	13,402	14,909	16,056
Total Expenditure of	**235,973**	**312,380**	**333,089**	**356,686**

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Table 3-17: Ministry of Education Sub Sector Resource Requirements by Economic Classification

Expenditure Classification	Estimates		Projected Estimates	
	2012/13	2013/14	2014/15	2015/16
1. Current Expenditure	**43,797**	**55,846**	**53,938**	**57,844**
Compensation to Employees	3,283	3,432	3,651	3,742
Use of goods and services	3,469	5,969	6,271	6,972
Current Transfers Govt. Agencies	16,939	19,765	20,444	21,637
Other Recurrent Expenditures	20,106	26,680	23,572	25,493
2. Capital Expenditure	**11,214**	**14,235**	**14,627**	**15,348**
Acquisition of Non-Financial Assets	1,514	1,063	1,601	1,722
Capital Transfers to Govt. Agencies	5,892	4,375	5,024	5,168
Other Development	3,807	8,797	8,002	8,458
Total Expenditure of Vote 31	**55,011**	**70,080**	**68,565**	**73,192**

Table 3-18: Ministry of Higher Education Science and Technology Resource Requirements by Economic Classification

Expenditure Classification	Estimates	Projected Estimates		
	2012/13	2013/14	2014/15	2015/16
1. Current Expenditure	**45,658**	**60,732**	**61,966**	**64,682**
Compensation to Employees	294	418	478	548
Use of goods and services	595	749	881	1,040
Current Transfers Govt. Agencies	40,527	55,147	56,100	58,197
Other Recurrent Expenditures	4,243	4,418	4,507	4,897
2. Capital Expenditure	**15,502**	**19,775**	**25,556**	**26,272**
Acquisition of Non-Financial Assets	11,412	14,033	17,227	16,897
Capital Transfers to Govt. Agencies	1,020	1,137	1,421	1,777
Other Development	3,070	4,605	6,908	7,598
Total Expenditure of Vote 43	**61,161**	**80,508**	**87,523**	**90,954**

Table 3-19: Teachers Service Commission Resource Requirements by Economic Classification

Expenditure Classification	Estimates	Projected Estimates		
	2012/13	2013/14	2014/15	2015/16
1. Current Expenditure	**119,802**	**143,773**	**147,902**	**152,469**
Compensation to Employees	119,253	142,972	147,085	151,435
Use of goods and services	501	600	612	624
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent Expenditures	48	201	205	409
2. Capital Expenditure	**-**	**20**	**100**	**100**
Acquisition of Non-Financial Assets	-	20	100	100
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote 209	**119,802**	**143,793**	**148,002**	**152,569**

Table 3-20 2013/14 Sub Sector Resource Allocation (Recurrent and Development)

Expenditure Classification RECCURENT	Estimates (KShs. Million)		Projected Estimates (KShs. Million)	
	2012/13	2013/14	2014/15	2015/16
MoHEST	45,658	56,102	61,848	65,385
MoE	43,797	45,066	47,953	49,543
TSC	119,802	143,773	147,902	152,469
Total Recurrent Expenditure	**209,257**	**244,941**	**257,704**	**267,397**
Expenditure Classification DEVELOPMENT	Estimates (KShs. Million)		Projected Estimates (KShs. Million)	
	2012/13	2013/14	2014/15	2015/16
MoHEST	15,502	16,102	17,542	17,825
MoE	11,214	11,575	12,995	13,277
TSC	-	20	100	100
Total Development Expenditure	**26,716**	**27,697**	**30,637**	**31,202**

Resource Requirement Vs Allocation (Gross) KES Millions

Subsector	Estimates (KShs. Million)	Resource Requirement	Resource Allocated	Resource Gap
	2012/13	2013/14	2013/14	2013/14
Recurrent Expenditure	**209,257**	**278,350**	**244,941**	**33,409**
MoHEST	45,658	60,732	56,102	4,630
MoE	43,797	55,846	45,066	10,780
TSC	119,802	161,772	143,773	17,999
Development Expenditure	**26,716**	**34,030**	**27,697**	**6,333**
MoHEST	15,502	19,775	16,102	3,674
MoE	11,214	14,235	11,575	2,660
TSC	-	20	20	-
Sector Allocation	**235,974**	**312,380**	**272,638**	**39,742**

The sector had a total resource requirement of KES 312B for the 2013/14 financial year comprising KES 279.3B and KES 32.7B for recurrent and development expenditures respectively. The sector was allocated a ceiling of KES 244,941M (Gross) and KES 27,697M (Gross) for recurrent and development respectively. Under development, the sector, has an allocation of KES 15,336M from KES 14,355M in the current financial year giving a financing gap of KES 33.409B and KES 6.333B for recurrent and development respectively. This gap will affect the recruitment of 10,000 teachers (KES 4B), recruitment of 24,000 ECD teachers (KES 4.8B), promotion of teachers in various cadres (KES 4B), provision of University student loans (KES 1 B) meeting subscriptions to International Organizations (KES 563M), provision of equipment to new Technical Training Institutions and University Colleges, provision of services in the Counties by MoHEST, (KES 217M), TSC (KES 300M), teacher's Workman's Injury Benefits (WIBA) amounting to KES 200M, digitization of teachers records KES 300M, MoE (KES 4.9B) for additional enrolment under FPE and FDSE and financing of newly created university colleges (KES 2.4 B).

It is the appeal from the sector that the above areas are addressed.

 Table 3-21: Ministry of Education Resources Allocation for Recurrent and

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Development Expenditure

Expenditure Classification	Estimates		Projected Estimates	
	2012/13	2013/14	2014/15	2015/16
1. Current Expenditure	**43,797**	**45,066**	**47,953**	**49,543**
Compensation to Employees	3,283	3,400	3,631	3,747
Use of goods and services	3,470	3,572	3,643	3,716
Current Transfers Govt. Agencies	16,885	17,785	19,720	20,764
Other Recurrent Expenditures	20,159	20,309	20,959	21,316
2. Capital Expenditure	**11,214**	**11,575**	**12,995**	**13,277**
Acquisition of Non-Financial Assets	3,808	3,808	3,808	3,808
Capital Transfers to Govt. Agencies	5,892	5,892	5,892	5,892
Other Development	1,514	1,875	3,295	3,577
Total Expenditure of Vote 31	**55,011**	**56,641**	**60,948**	**62,820**

Table 3-22: Ministry of Higher Education, Science and Technology Resources Allocation for Recurrent and Development Expenditure

Expenditure Classification	Estimates	Projected Estimates		
	2012/13	2013/14	2014/15	2015/16
1. Current Expenditure	**45,658**	**56,102**	**61,848**	**65,385**
Compensation to Employees	294	417	477	547
Use of goods and services	595	687	781	888
Current Transfers Govt. Agencies	40,527	50,595	56,100	59,070
Other Recurrent Expenditures	4,243	4,402	4,490	4,880
2. Capital Expenditure	**15,502**	**16,102**	**17,542**	**17,825**
Acquisition of Non-Financial Assets	11,412	11,770	12,127	11,056
Capital Transfers to Govt. Agencies	1,020	1,137	1,421	1,777
Other Development	3,070	3,195	3,994	4,992
Total Expenditure of Vote 43	**61,161**	**72,204**	**79,391**	**83,210**

Table 3-23: Teachers service Commission Resources Allocation for Recurrent and Development Expenditure

Expenditure Classification	Estimates	Projected Estimates		
	2012/13	2013/14	2014/15	2015/16
1. Current Expenditure	**119,802**	**143,773**	**147,902**	**152,469**
Compensation to Employees	119,253	142,972	147,085	151,435
Use of goods and services	501	600	612	624
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent Expenditures	48	201	205	409
2. Capital Expenditure	**-**	**20**	**-**	**-**
Acquisition of Non-Financial Assets	-	20	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote 209	**119,802**	**143,793**	**147,902**	**152,469**

Resource Gaps

Implementation of the following sector activities will be affected due to the tight resource constraint.

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Recruitment of additional 20,000 teachers

The Teachers Service Commission will not be able to implement fully recruitment of additional 20,000 teachers as was planned under the Teacher management programme

Free Day Secondary School. Ksh 6.67 Billion.

The above programme has been allocated KShs.19.8 billion against requirement of KShs.26, 474 billion. This calculation is based on projected enrollment of 2.06 million students by June 2013 at a per capitation of KShs.10,265. and the shortfall of KShs.4.8 billion in the previous budgetary allocations. We there indicate that the Ministry would require an additional KShs.6.67 billion to meet the total requirement of the Programme up to the end of financial year 2013/2014.

Early Child Hood Development Education

The government policy now is to mainstream ECDE to the primary school set up. This will involve providing capitation of KShs.1020 to the 1.9million children in the institutions to meet the cost of teaching and learning materials repairs and maintenance of physical facilities.

LIFE Skills Education

The need to focus on Life Skills as a critical response to the challenges facing young people today is highlighted in a number of international conventions and national forums such as the Convention on the Rights of the Child, the International Conference on Population and Development, and Education for All Millennium Development Goals (MDGs).

The Government of Kenya has therefore adopted Life Skills Education as a strategy to address the numerous psychosocial challenges that young people face. It is important to note that there are increasing incidences of youth developing psychological problems leading to suicides in schools and also depression. Skills Education adopts a comprehensive behaviour change approach that focuses on the development of the whole individual. The Life Skills approach is an interactive, educational methodology that not only focuses on transmitting knowledge but helps the youth to explore their attitudes, feelings, opinions and values thereby developing psychosocial competencies to face life's challenges effectively. The Ministry requires Ksh.2.2 billion in the year financial Year 2013/14.

ECDE

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The Kenya Constitution 2010 article 53 guarantees free and compulsory education for all Kenyan children. This reinforces the government's commitment to make education accessible to all Kenyan children. Under vision 2030, the government is committed to mainstream Early Childhood Development and Education into basic education thereby integrating 4-5 year old children into primary education cycle. This will strengthen ECDE provision thereby laying a solid foundation for the country to meet EFA by 2015. There is therefore need to expand infrastructure and provide instructional materials which requires KSh.1.009billion in the financial year 2013/14.

Expanding educational opportunities for marginalized   groups/ regions

The Government of Kenya has an obligation to promote equity in access to education for all citizens. This is reflected in the Millennium Development Goals, which advocate for achieving Universal Primary Education. This is also reinforced by Education for All (EFA), a global commitment to which Kenya subscribes to, which pledges provision of quality basic education for all children, youth and adults. This supports the concept of access to education for all children including ASALs. Both the Constitution 2010 and the Education Bill 2012, advocates that education is a right of every child and requires that every child has right to free and compulsory basic education. The main goal of Universal Primary Education (UPE) is to ensure that by 2015, all children, particularly girls, children in difficult circumstances and those belonging to ethnic minorities have access to and complete free and compulsory primary education.

One key strategy to improve access has been the establishment of 91 mobile schools in 9 ASAL counties, with a total enrolment of 10,631. In the financial year 2013/14 ministry requires 2billion to undertake the following

- Provision of educational kits, instructional materials, training of School Management Committees and sensitisation on pedagogical skills.
- Establishment of low cost boarding schools to increase the enrolment from 113,013 to 191,334 pupils
- Pilot integrated learning centres
- Develop the Nomadic Education Policy Institutional Framework
- Nomadic Education Policy review and dissemination

School Feeding Programme

Health and nutrition have significant impact on the overall educational achievements of school-age children. Good health and nutrition increase enrolment and stabilize attendance of all children and in particular the disadvantaged children. School Health, Nutrition and Meals programme is aimed at promoting good health, hygiene and

nutrition among school-age children.Article 43 of the Constitution of Kenya, 2010 states that, every person has the right:-

- to the highest attainable standard of health, which includes the right to health care services, including reproductive health care;
- to accessible and adequate housing, and to reasonable standards of sanitation;
- to be free from hunger and to have adequate food of acceptable quality;
- to clean and safe water in adequate quantities;
- to social security; and
- to education.
- A person shall not be denied emergency medical treatment.
- The state shall provide appropriate social security to persons who are unable to support themselves and their dependants.

A significant proportion of Kenyan school-going children suffer from mild, moderate, and severe malnutrition, while a significantly larger number of children experience mild to moderate growth retardation according to the World Health Organization (WHO).

In the financial year 2013/14 the Ministry objective is to:

- Strengthening of inter-sectoral partnerships between health, education, the community and other stakeholders including children
- Providing school meals to socio-economically disadvantaged and nutritionally vulnerable children in the ASALs districts under the regular school meals programme.
- Implement the Home-Grown School Meals Programme component in identified pockets of poverty and areas of nutritional deficiency.
- Encourage introduction of sustainable School Meals Program (SMP) in high/medium potential areas with support from the communities.
- Promoting hygiene, sanitation and use of safe water
- Provide and/or support provision of school-based health services (deworming, Vitamin A supplementation, immunization, trachoma treatment and prevention, and jigger control) to at-risk school-aged children
- Malaria in schools survey, leading to piloting and scale up of net distribution through schools in high risk areas (integrate with EMIS and mapping survey)
- Reinforcing provision of safe water and sanitation with health and hygiene promoting education materials and services in coordination and collaboration with Infrastructure IP.

Therefore, the ministry requires an additional of KShs.700 million to close the gap.

Special Needs Education (SNE)

The Ministry of Education has rolled up several programmes that enhance access and equity; improve retention and transition rates, and offer quality and relevant SNE. From the inception of Free Primary Education programme in 2003 to date, the Ministry has supported over 1,574 mainstream public primary and 134 secondary schools for integration and inclusion of children and youth with special needs and disabilities. Funds have been provided to 180 SNE boarding Institutions in form of grants. In the year 2013/14 the Ministry will undertake the following.

- Provision of targeted grants to SNE schools/institutions and to parents/guardians of high dependence children and youth with severe special educational needs and disabilities in form of cash transfers and bursaries.
- Early intervention and rehabilitation.
- Establish SNEADC with regional branches in the Counties.
- Review SNE policy to address exit and transition guidelines, certification and inclusive education for all categories of SNE learners.
- Enhance SNE Assessment services at County level.
- Centres of excellence for inclusive education in all Counties.
- Promote the use of SNE compliant ICT.
- Establish a regulatory body in SNE.
- Provision of support materials relevant to adapted curriculum.
- Provision of auxiliary staff.
- Provision SNE infrastructure.

Therefore, the Ministry requires an addition of KShs.1Billion to undertake the above activities.

Laboratory equipment

The Vision 2030 identifies Science, Technology and Innovation as a foundation for the social- economic development. The vision recognizes the role of Science and Technology in development as new knowledge is expected to boost wealth creation, social welfare and international competitiveness. With increased unemployment and the need to provide skills that will enable the youths to be self-employed, there has been increased need to promote science as the avenue through which self-sustaining skills can be imparted to students in schools. The main objective of the programme is to Equip School Laboratories, so as to improve the performance in science subjects that hitherto were performing poorly. Therefore in financial year 2013/14 the ministry requires an additional of KShs.335Million.

Adult and continuing education

Challenges that have affected the Formal and Alternative Approaches to Basic Education including Adult and Continuing Educational programmes over the years are as follows:

Inadequate and inappropriate Infrastructure

There are inadequate learning facilities that include classrooms, community centres, which often are not suitable for learning. The available facilities may also not be accessible, adequate and appropriate.

Low level of Mobilization and awareness creation

Accessibility particularly to ACE programmes has generally been very low. This can be attributed to lack of advocacy and awareness creation on ACE programmes, hence the need to enhance awareness and visibility of ACE programmes.

Exclusion

There are various categories of persons who have been excluded from the mainstream educational programmes due to problems not of their own making. These include needy children and adults excluded due to various forms of disabilities, poverty, and lack of awareness of the availability of the programmes, age, HIV/AIDS and other preventable diseases, distance from learning centres as well as due to their way of life such as nomadism. Others are the vulnerable groups in our society who need special attention. These include the hard-to-reach learners, learners living in difficult circumstances such as the Internally Displaced Persons (IDPs), prisoners and learners with various types of special needs.

Information, Communication and Technology

Local communities have not exploited the full potential of ICT to access education especially for open and distance education programmes. The ICT has therefore to be tapped to ensure increased access to education for all.

To overcome the above challenges in the financial year 2013/14 the Ministry requires an additional of KShs.300 Million.

Vision 2030 flagships

In the financial year 2013/14 the ministry will undertake the following flagship projects:

- Construction of 560 secondary schools
- Computer supply two schools
- Construction of one low cost boarding school in ASAL areas
- Establishment of a voucher education system in 5 poorest districts in Kenya

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Therefore, the Ministry requires KShs.2.7 billion in the Year 2013/14.

Governance and Accountability

The goal of the programme is to strengthen governance and accountability in the education sector.

The objectives of this programme will be to:

- Strengthen education and accountability support programmes to ensure quality education.
- Promote respect for the rule of law in the management of education programmes at the national, county, district and institution levels.
- Entrench democratic governance in education and support initiatives that improve efficiency, effectiveness, transparency, accountability and equity in delivery of education services.to undertake this function The ministry will require Ksh. 173.6 millions

Governance and accountability

The Education Bill 2012 prioritizes decentralized decision making authority on financial and human resources and related functions in basic education. It clearly puts forth the dichotomy and complementarily of national and county basic education functions .It underscores the central role of enhancing the culture of democracy, accountability and transparency in the management of basic education. Further it imports the ethos of Chapter six of the Kenya Constitution on leadership and integrity as well as committing the Ministry to ensure effective and efficient delivery of basic education at all level.

Governance and accountability will be a major determinant of the success of NESSP. The focus will be on how to ensure standard governance practices at all levels of NESSP implementation. To implement this activity the ministry will require KShs.70M

EMIS

Currently we have all learning institutions as custodians of the records upon which we rely to source the education data that is collected annually. The records include; School Attendance registers, Examination Performance records, Transfer forms, Teachers and other non-staffing records, Income and Expenditure Statements. The records management at the institutions is not well updated and this creates data gaps when submitting the EMIS questionnaires.

The Sessional Paper places great emphasis on data management and use within the sector. The legal framework now provides for penalties and sanctions on those providing false data and gives the County education Boards (CEBs) the responsibility to create County Education Data Banks and supply the ministry with accurate termely school data returns.

The Ministry will undertake the following strategies requiring KShs.130Million to make the EMIS function well and support decision making in the ministry and its agencies;

- Institutionalize the education Management Information Systems within Headquarters and Counties
- Institutionalize EMIS and IFMIS and any other e-governance systems in Headquarters and Counties
- Develop capacity for all relevant education staff in EMIS and IFMIS and any other e-governance systems
- Use birth certificates numbers in learning institutions as form of identification for admission, capitation and tracking cohorts

Low Cost Boarding

Low Cost Boarding Schools (LCBs) strategy has a broad objective of promoting access, retention and quality education to children of marginalized groups and regions. This programme has been underfunded over the years. Currently we have 606 schools and enrolment of 173,725 pupils. Each pupil is supposed to receive Kshs.4000.00 that translates to KShs.694,900,000.00 a year. The programme is allocated KShs.580,000,000.00 leaving a shortfall of KShs.114,900,000.00. Therefore, the Ministry requires additional of KShs.114,900,000.00

Economic Stimulus Projects

Esp is an intensive, high impact programme that stimulates the economic activity and supports the building blocks that anchor a healthy, educated and innovative populace.

The aim of ESP in education was to improve the quality and quantity of education in learning institutions at all levels. The Ministry undertook the following projects:

- Upgraded two primary school per constituency equipped with water harvesting and underground water storage facilities.

- Constructed one secondary school as a centre of excellence per constituency.

- Tree planting project to 20 schools per constituency.

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Most of this projects are below 50% completion, therefore the Ministry still requires KShs.2.6 billion to complete them in order to achieve the intended purpose.

Accelerated university Admissions

The accelerated admissions to public universities was implemented in FY 2011/12 to admit KCSE 2010 cohort of students who previously had to wait for a period of fifteen to twenty one months before joining public Universities as government sponsored. This was driven by the need to regularize the admission of students to prepare for the admission of the 2014 student cohort who will seek admission to universities when the free primary education cohort will be completing form four. The resultant expenditure has not been fully catered for

New University Constituent Colleges

To expand the access to University Education the government issued legal orders to the following institutions as university constituent colleges;
1. Kibabii University College
2. Embu University College
3. Garissa University College
4. Muranga University College
5. Kirinyaga University College
6. Taita Taveta University College
7. Rongo University College
8. Machakos University College
9. Co-operative university College of Kenya

These institutions were not adequately financed in the FY 2012/13.The new university constituent colleges were to be finance at a tune of KES 350 M each for recurrent expenditure and 280M each for development expenditures for purposes of upgrading and development of physical infrastructure

Higher Education Loans Board

Arising from the increased demand for loans by students in TIVET, regular and module II university students, students from private universities and universities within east Africa community, the expansion of universities and creation of constituent colleges coupled with the rising cost of living being experienced in the country, HELB requires additional KES 1.5B to meet the increased demand for loans, bursaries and scholarships

Centers of Excellence

The ministry is developing 8 universities and 11 TIVET centres of excellence in diverse disciplines. This requires funding to the tune of KES 3.6 of which KES 2.5B and KES1.1B for the university and TIVET respectively.

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New Technical Training Institutes

To enhance access and equity in TIVET and in response to the constitution, the ministry is planning to construct and equip 17 new TTIs in 17 counties without any public TTI. This requires funding to the tune of KES 3.5B for each totaling KES 59.3B to be phase in a 5 year period starting FY 2012/13.The MoHEST therefore requires KEs 11.9B in the FY 2014/15 to be able to undertake this programme fully.

County Operations

Although the Ministry has managed to recruit a number of it is yet to decentralize its services to the Counties. Decentralizing to the Counties will require additional financing to personal emoluments, operations and development

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Introduction

The Education Sector derives its mandate from Constitution of Kenya and various Acts, which place the delivery, regulation and co-ordination of education, science and technology services under the Ministry of Education; the Ministry of Higher Education Science and Technology; and the Teachers Service Commission. The reforms realign the sector to the changing global trends for national competitiveness. These functions and mandates are further outlined in Presidential Circular No. 1/2008 on the Organization of the Government of the Republic of Kenya of May 2008.

In executing its mandate, the sector interacts within the sub sectors as well as with other sectors whose services contribute to its outcomes. These sectors include:

- Agriculture and Rural Development
- Energy, Infrastructure and ICT
- Health
- Social Protection, Culture and Recreation
- General, Economic, Commercial and Labour Affairs
- Environmental Protection, Water and Housing
- Governance, Justice, Law and Order
- National Security
- Public Administration and International Relations

4.2 Cross Sector Linkages

In implementing its mandate, the Education Sector does not work in isolation but it collaborates with other Sectors and stakeholders. As illustrated in Figure 4.1, the sector has linkages with other sectors, Ministries and stake holders that require to be harmonized for optimal resource utilization and to avoid wasteful overlaps and duplications as detailed below: -

4.2.1 Energy, Infrastructure and ICT Sector

The Education sector will undertake various investments in energy, infrastructure and ICT development at all levels including construction, rehabilitation and expansion of education and training facilities and ST&I infrastructure thus will heavily rely on the Energy, Infrastructure and ICT for technical support.
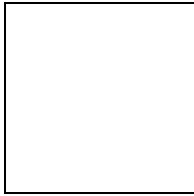
Efforts will continue being pursued to ensure that the institutions under this sector are not only connected to electric supply but those with power have enough and clean power sources. The success of this programme can only be realized when all institutions are able to access reliable source of energy. The Ministry of Energy which falls under the Energy, Infrastructure and ICT sector through its rural electrification programme will continue fast tracking electricity connection to education, training and ST&I institutions. The two sectors therefore, will work closely to ensure a well-coordinated and speedy process of energy supply.

The ICT sector will play an important role in stimulating and supporting ST&I initiatives, simplifying ST&I information search and registration procedures, narrowing the digital divide and enable and empower communities gain access to scientific and technological opportunities. In this regard, the ICT sector will assist the education sector communicate and disseminate information on research, in promotion and awareness creation of ST&I, enable and support virtual learning, facilitate development and growth of a robust ICT and infrastructure to stimulate and support ST&I.

The sector is in the process of providing ICT infrastructure to learning institutions most of which are not connected to the main national grid. The success of this programme can only be realized when all institutions are able to access reliable source of energy and internet connectivity. The Energy, Infrastructure and ICT sector should therefore speedily ensure connectivity at village level to enable all learning institutions to be connected so as to access the digital content of the curriculum that has been developed.

Infrastructure is a necessary prerequisite for effective utilization of science, technology and innovation. Lessons from global experience suggest that infrastructure development provides an important lever through which a nation can enhance its level of scientific and technological application and development. In this regard, the infrastructure sector will be a key enabler in physical and service infrastructure development and management to support production, distribution and consumption in value chain, efficient and cost-effective physical, service and natural infrastructure planning, development and management to enhance labour mobility and interaction and in other infrastructure policies and reforms critical to attainment of ST&I development by aligning the same with the ST&I policy.

4.2.2 Health Sector

A healthy population provides a country with the needed workforce to contribute to economic development. The education and health sectors will continue implementing the School Health and Nutrition Programme which enhances nutritional status of learners and improves retention. In addition a lot of effort will be devoted under the adolescent reproductive health.

Health is an enabler in determining labour productivity. The health sector will enable the ST&I sector realize its objectives by supporting research in niche and neglected areas, provision and establishment of quality health infrastructure, technological application in the health service delivery, in supporting the sector in integrating herbal and indigenous health concerns and in formulating and implementing a codes of conduct in health research and technologies. The sector will also contribute to enabling the ST&I sector through relevant national and international strategic ST&I partnerships and collaboration in the health sector as well as aligning heath policies with the ST&I strategy and policy.

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.

4.2.3 General Economic, Commercial and Labour Affairs Sector

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

Labour and employment ensures absorption and utilization of human resource. In this regard, the sector will be a key enabler in absorption of skilled education, training and ST&I personnel, continuous skills upgrading within employment, generation, management and application of ST&I knowledge within and without industry, assist in ST&I human resources planning, undertake and facilitate on-the-job training for education, training and ST&I personnel, promote technoprenuership training in firm settings, review human capital needs and enabling legislative environment, adoption of performance-based compensation system, enhancing institutional capacities for HR management, planning and development, strengthen collaboration in education, training and ST&I HRD among industry, public sector organizations and academia, create

competitive employment environment to attract and retain skilled manpower and align the sector policy with the Education and Training and ST&I policies.

The Tourism sector is a key enabler in the attainment of the Education and Training MTP objectives. The sector will enable the sector in investing, diversify and accelerating adoption of technological application in niche areas, prioritization and support of research in niche areas, encourage and support technoprenuership and commercialization of research in the sector, establish strategic partnerships and collaborations, integration into the National Innovation System and pursuit of knowledge transformation and use of IPRs.

The Education sector has prioritized a number manufacturing initiatives as requisite to attain accelerated adoption, adaptation and utilization of ST&I to foster Kenya's global competitiveness and innovativeness. The manufacturing sector will in this regard be a key enabler of the sector in participating effectively in collaboration in R&D in technology assessment and niche areas, technological learning engagement, generation, diffusion and adoption of value addition productivity and competitiveness enhancing technologies. The manufacturing sector will facilitate techno-preneurship engagements, support in establishing ST&I parks and industrial incubators, support in provision of targeted education, training and ST&I infrastructure, entrepreneurial attachment opportunities, flexibility for industry practitioners-in-residence programmes. It will support basic and higher education training in specialized ST&I fields, collaborative research with education and training institutions, participate in basic education, TVET and ST&I curriculum review.

4.2.4 Environmental Protection, Water and Housing Sector

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

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

4.2.5 Public Administration and International Relations Sector

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The financial sector will be a key enabler in education, training and ST&I sector in investing, diversify and accelerating adoption of technological application in niche areas. It will facilitate prioritization and support research, establish strategic partnerships and collaborations, integration into the National Innovation System, encourage and pursue knowledge transformation and IPRs, and align financial services sector with the education, training and ST&I policies.

The success of any programme in any sector is dependent on the funding levels and the timely disbursement of the same. In order for the sector to achieve its goals it will provide the necessary data and information to enable the Ministry of Finance provide the necessary funding in a timely manner.

4.2.6 Governance Justice, Law and Order

The Governance Justice, Law and Order sector will enable the education sector in enhancing institutional capacities for HR 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. It will also create and sustain conducive environment and democratic procedures for workers to realize their full potential, facilitate involvement of Kenyans in national governance and public policy making, create and sustain open and transparent communication channels in the management of public affairs, fast track review, enactment and enforcement of enabling ST&I legal, institutional and policy framework and communicate effectively on public policy on education sector.

In order to conduct education in a peaceful environment, law and order are required. The education sector will thus continue linking with Governance, Justice, Law and Order Sector to ensure that there is peace, law and order.

4.2.7 Agriculture and Rural Development

The education sector has prioritized a number of agricultural initiatives as requisite to attain accelerated adoption, adaptation and utilization to foster Kenya's global competitiveness and innovativeness in agricultural production and processing. The agricultural sector will be key in enabling the education sector in adoption of value addition productivity and competitiveness enhancing technologies, investing, diversify and accelerating adoption of technological application in niche areas, prioritization and support research in niche areas, encouraging and supporting techno-preneurship and commercialization of agricultural research, establishing strategic partnerships and collaborations, integration into the National Innovation System, encouraging and pursuing knowledge transformation and IPRs.

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4.2.8   Social Protection, Culture and Recreation

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

4.3   Emerging Issues/Challenges in the Education Sector

The Education Sector has faced various challenges during implementation of its activities. In addition, there have been emerging issues which could hamper achievement of the sector's core activities undertaken by sub-sectors. The broad challenges and emerging issues experienced by all sub-sectors under the sector have been highlighted as follows;

EMERGING ISSUES

- Implementation of the Constitution requiring realignment of the sector targets to the constitution.
- Implementation of the TSC Act 2012, Sessional Paper on Education and Training, Education Bill, National Education Sector Support Programme, Sessional Paper on ST&I and ST&I Bill.
- Devolved functions of sector activities to the counties increasing both recurrent and capital expenditures.
- The need to provide 2% of GDP to Research and Development.
- Upgrading of Technical Institutions into university colleges leads into higher wage bills as their absorbed staff will require higher remuneration.

- Agitation by trade unions on salaries increases which leads to budget cuts affecting implementation of priority projects/programmes.

- Establishment of a realistic unit cost for both Basic and Higher Education.

- Knowledge Management Information System to serve as a centralized source of information on the sub sectors for public use.
- Increased budgetary allocation to cater for counterpart commitments.
- Acute teacher shortage in both primary and secondary schools.

CHALLENGES

Funds

There is inadequate funding to cater for sector programmes and activities such as:

- Renovation of training facilities in Institutions upgraded to university status.
- Modernization of facilities in all existing institutions of learning.
- Provision of specialized training facilities for people with disabilities along with

associated costs such as medical treatment; need of special diets and assistive devices.

- Recruitment of additional teachers and catering for improved terms of service for the existing staff.
- Quality assurance and standards assessments; monitoring and evaluation; continuous professional development; development of curriculum research and support materials and general planning and management of education. This situation is aggravated by inadequate budgetary provision for activities affecting implementation rates.
- Management structures need to be established at County Levels as outlined in the constitution. This will call for massive funding especially to construct offices, Technical institutions and University in every County that currently does not have one.
- Low loan recovery as a result of unemployment causing a challenge on the sustainability of the HELB revolving fund. This is further aggravated by the inclusion of the Technical Institutions as beneficiaries.
- Low corporate/private sector participation in funding education sector.
- There has been a delay in flow of funds from development partners to the sector which affects the implementation of projects leading to some projects being left uncompleted after the planned period.

Infrastructure

- Inadequate and appropriate learning facilities both for the regular and for learners with special needs.
- Inadequate facilities for the children and youth with severe special needs.
- General shortage of office space in counties and sub-counties. This, impacts negatively on service delivery.
- Inadequate infrastructure for experimentation, demonstration and simulation during curriculum development.
- Inadequate ICT infrastructure at the headquarters, county and institutional levels for effective integration of management information systems.

Awareness and Socio-Economic Factors

- Little community support in achieving the set targets for the sector
- Negative stereotype, misconceptions and beliefs about the causes and consequences of disability as well as high levels of poverty and gender discrimination are barriers within society that prevent learners with special needs from participating in education
- Inadequate public awareness of the importance of Science Technology and

Innovations in socioeconomic development.
- Impact of HIV/AIDS pandemic. HIV/AIDS continues to be a challenge in service delivery as it robs the sector of much needed skilled manpower and hence eroding the gains made in education.

Transport

- Vehicles in all the 47 Counties in order to enable the envisaged decentralization of the sector's functions.

Staffing

- Inadequate number of specialized expertise, lecturers, tutors, teachers and other support staff in related fields and statutory bodies. These include CEMASTEA, KEMI, universities, CHE and TVET institutions. Currently, teacher shortage stands at 75,000. This may be exacerbated by the enforcement of free and compulsory education as enshrined in the constitution.
- The establishment of county and sub county offices has necessitated deployment of more staff to carry out the devolved functions. In particular, TSC will require additional staff to undertake the devolved funds at county level.

Human Resource

- High staff turnover of core cadres.

- Mismatch between education and the labour market requirements

Information and Communication Technology

- The unavailability of reliable data on NFE, ACE, SNE cases constrains effective planning for service delivery. There's also a challenge of lack of appropriate equipment for the children and youth with severe special needs given the heavy costs of acquiring the equipment. Another challenge is the inadequate number of specialized expertise, teachers and other support staff in related fields.
- Lack of a harmonized university education data management system has hampered planning for this sub sector.
- For efficient and effective service delivery in a devolved structure, TSC, MOE and MOHEST require to develop and implement management systems e.g. VPN and provision of ICT infrastructure and training which will require extra funding.

CHAPTER FIVE

5.0 CONCLUSION

5.1 Introduction

Investment in human capital is an important ingredient to the realization of the country's development goals. Quality human resources in the education sector is a key factor not only in terms of resource utilization in the sector but also in the setting of standards to other complementary sectors.

The analysis in the earlier chapters of the report indicates that the sector players have made efforts to address the challenges raised during the previous plan period. However it has emerged that due to limited resources, a number of priority programmes were not fully implemented. The sector therefore has tried to prioritize its programmes and activities to achieve its objectives with the limited resources.

In conclusion, as is evident in chapter two, over the period under review, the sector made progress towards enhancing access, quality, retention, completion and gender parity as well as ensuring adequate supply of qualified teachers and other human resources required for the support of competitive education, research and innovation. As far as quality and relevance of education is concerned, the sector through the Kenya Institute of Education continued to develop curriculum and curriculum support materials.

The current sector proposals are to align the set policies and objectives to the 2010 Constitution especially the need to devolve services to county level and to take into account the need for stakeholder participation in the national budget making process. Further to this the sector has aligned its priorities to the objectives of the vision 2030 and the millennium development goals.

The sector requires to undertake comprehensive Investment in human capital as an important ingredient to the realization of the country's development goals. Quality human resources in the education sector is a key factor not only in terms of resource utilization in the sector but also in the setting of standards to other complementary sectors.

In line with the constitution 2010 the sector will require to devolve the functions to county and sub county levels. This will involve establishment of structures at those levels hence the need to increase allocation on infrastructure development. Further to this the review of policies and codes of regulation for teachers will be undertaken.

Teacher shortages have been widespread as a result of increased enrolment arising from FPE and FASE and other government initiative. This has impacted negatively on the quality of education.

In the 2013/14-2015/ MTEF period, the sector priority areas of expenditure will include:

- Construction and improvement of infrastructure in learning institutions at all levels.

- Continue the teachers' recruitment programme to reduce shortage and improve quality of education

- Mainstream ECDE into primary school

- Automation of records management and installation of ICT infrastructure for decentralized data capture at the national and devolved levels. This component will include the IPPD programme, the teacher registry and the intra net connectivity for the decentralized TSC unit.

- Increasing provisions for loans and bursaries to university and TVET to meet the increased demands of accelerated admissions in order to enhance access to higher education.

CHAPTER SIX

6.0 RECOMMENDATIONS

In order to continue providing quality education and training, research, science and technology services, the sector will need to implement the following recommendations:

1) Fast-track the Integration of ECDE into Basic Education by expansion and enhancement of investment in ECDE programmes and employment of ECDE teachers.

2) Establish more technical institutions and teacher training colleges to cater for the increased demand. Additionally, the Government should mobilize resources from development partners and other stakeholders to assist in equipping technical institutions.

3) Provide funds for development and improvement of Physical Infrastructure at all levels of education.

4) There should be expansion of physical facilities in all schools especially in urban slum areas and ASALs.

5) Feeder schools for lower primary in the difficult areas/locations should be established to address regional disparity in disadvantaged regions.

6) Establish at least one boarding primary school and a mobile school in each constituency in the ASAL districts to address the infrastructure challenge, reduction of regional and gender disparity and demand for education among migratory pastoralist's communities. The sector requires to provide teachers to these of schools.

7) In order to expand access and improve Adult and Continuing Education, there is need to construct additional centers and create conducive learning and teaching environment and provide appropriate furniture in ACE centers to respond to the needs of youth and adult learners.

8) Build and equip curriculum resource centre which will include laboratories for sciences and languages and material development workshops.

9) facilitate the full implementation of existing policies on Special Needs Education

10) Enhance governance & accountability to reduce resource leakages

11) Revise capitation for primary and secondary school levels

12) Expedite approval of the teacher staffing norms (2005). The study had recommended cost effective staffing measures which included implementation of the differentiated staffing norms at primary level allowing for a PTR of 45:1 in high potential areas and 25:1 in rural ASAL areas; raising secondary school average teaching load from 18 hours to 20 hours per week; retraining some of underutilized teachers across schools as appropriate and planning a lower limit on the class size for optional subjects; and considering various options from retraining and redeploying below the cutoff teaching load level

13) Government considers recruitment of at least 20,000 annually for next five (5) years to mitigate the shortage.

14) Enhance capacity of teachers in curriculum delivery by incorporating ICT in their teaching methods.

15) Strengthen Quality Assurance and Standards function in the Commission by hiring QAS officers.

16) Establish a rehabilitation programme for employees who have gone through the discipline process to address their needs before they go back to work.

17) Provide funds to conduct continuous professional development for all   employees the sector Treasury to provide adequate funds to operationalized the county offices.

18) Provide 2% of GDP to facilitate Research, Development and Innovation

19) Treasury to provide adequate funds for the Discipline Function to enable it to dispense its mandate effectively

20)   Rehabilitate existing institutions to make them disability friendly and creation of capacity to embrace inclusive education practices and innovative methods of teaching, learning and evaluation.