



Republic of Kenya

Education Sector Report

For the

Medium Term Expenditure Framework 2018/19 – 2020/21

December 2017

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ABBREVIATIONS

| | |
|-----------|--|
| ACTS | African Centre for Technology Studies |
| ADA | Alcohol and Drug Abuse |
| AfDB | Africa Development Bank |
| AIA | Appropriation in Aid |
| AIDS | Acquired Immunity Disease Syndrome |
| APBET | Alternative Provision of Basic Education and Training |
| ARV | Anti-Retroviral Virus |
| ASAL | Arid and Semi-Arid Lands |
| ATS | Approved Teacher Status |
| BEST | Basic Employability Skills Training |
| BOM | Board of Management |
| CBE | Curriculum Based Establishment |
| CBET | Competency Based Education and Training |
| CDACC | Curriculum Development, Assessment and Certification Council |
| CDE | County Director of Education |
| CDF | Constituency Development Fund |
| CEB | County Education Board |
| CEMASTEIA | Centre for Mathematics and Science for Teachers in Africa |
| CoG | Council of Governors |
| COL | Commonwealth of Learning |
| DEO | District Education Officer |
| DeKUT | Dedan Kimathi University of Technology |
| DPSP | Directorate of Public Service Management |
| DTE | Directorate of Technical Education |
| DTTC | Diploma Teachers Training College |
| ECD | Early Childhood Development |
| ECDE | Early Childhood Development and Education |
| EFA | Education for All |
| EIE | Education in Emergencies |
| EMIS | Education Management Information System |
| ESD | Education for Sustainable Development |
| ESQAC | Education standards and Quality Assurance Council |
| FDSE | Free Day Secondary Education |
| FASE | Free Day and Affordable Secondary Education |
| FPE | Free Primary Education |
| GCN | Girl Child Network |
| GER | Gross Enrolment Rate |
| GIZ | German Corporation for International Cooperation |
| GoK | Government of Kenya |
| GPE | Global Partnership for Education |
| HELB | Higher Education Loans Board |
| HFF | Housing Finance Foundation |
| HGSMP | Home Grown School Meals Programme |
| HIV | Human Immune Deficiency Virus |

| | |
|----------|---|
| HRM&D | Human Resource Management and Development |
| ICT | Information and Communication Technology |
| ICTA | Information and Communication Technology Authority |
| IFMIS | Integrated Financial Management Information System |
| INSET | In Service Training |
| IPM | Institute of Pension Management |
| IPPD | Integrated Personnel and Payroll Database |
| KAIST | Kenya Advanced Institute of Science and Technology |
| KAM | Kenya Association of Manufacturers |
| KAPC | Kenya Association of Counselors |
| KATTI | Kenya Association of Technical Training Institutes |
| KCBF | Kenya Commercial Bank Foundation |
| KCPE | Kenya Certificate of Primary Education |
| KCSE | Kenya Certificate of Secondary Education |
| KDHS | Kenya Demographic and Health Survey |
| KESI | Kenya Education Staff Institute |
| KIB | Kenya Institute for the Blind |
| KICD | Kenya Institute of Curriculum Development |
| KISE | Kenya Institute for Special Education |
| KNATCOM | Kenya National Commission for UNESCO |
| KNEC | Kenya National Examination Council |
| KSRAT | Kenya School Readiness Assessment Tool |
| KEFEP | Kenya Education for Employment Program |
| KEMI | Kenya Education Management Institute |
| KENAPCO | Kenya National Association of Private Colleges |
| KENIA | Kenya National Innovation Agency |
| KEPSA | Kenya Private Sector Alliance |
| KICJ | Kenya Institute of Criminal Justice |
| KIDDP | Kenya Italy Debt for Development Program |
| KIM | Kenya Institute of Management |
| KIPI | Kenya Industrial Property Institute |
| KIPPRA | Kenya Institute of Public Policy Research and Analysis |
| KNAS | Kenya National Academy of Science |
| KNQA | Kenya National Qualification Authority |
| KNUT | Kenya National Union of Teachers |
| KSMST | Kenya School of Medical Sciences and Technology |
| KTTC | Kenya Technical Trainers College |
| KUCCPS | Universities and Colleges Central Placement Service |
| KUDHEHIA | Kenya Union of Domestic, Hotels, Educational Institutions, Hospitals and Allied Workers |
| KUPPET | Kenya Union of Post Primary Education Teachers |
| LCB | Low Cost Boarding |
| LIWA | Linking Industry with Academia |
| MDG | Millennium Development Goals |
| MOE | Ministry of Education |

| | |
|---------|--|
| MOEST | Ministry of Education Science and Technology |
| MSA | Microsoft Schools Agreement |
| MTEF | Medium term Expenditure Framework |
| MTP | Medium Term Plan |
| M&E | Monitoring and Evaluation |
| NACONEK | National Council for Nomadic Education in Kenya |
| NACOSTI | National Commission for Science, Technology and Innovation |
| NEB | National Education Board |
| NER | Net Enrolment Rate |
| NCA | National Construction Authority |
| NESP | National Education Sector Plan |
| NESSP | National Education Sector Programme |
| NGO | Non-Governmental Organization |
| NRF | National Research Fund |
| NVCET | National Vocational Certificate in Education and Training |
| ODL | Open and Distance Learning |
| PEP | Post Exposure Prophylaxis |
| PBB | Programme Based Budget |
| PFMR | Public Financial Management Reforms |
| PLAR | Prior Learning Assessment and Recognition |
| PPR | Programme Performance Review |
| PTE | Primary Teachers Examinations |
| PTR | Pupil Teacher Ratio |
| PTTC | Primary Teachers Training College |
| QAS | Quality Assurance and Standards |
| QASO | Quality Assurance and Standards |
| QMS | Quality Management System |
| SAGA | Semi - Autonomous Government Agencies |
| SCAC | State Corporations Advisory Committee |
| SDG | Sustainable Development Goals |
| SFP | School Feeding Program |
| SHE | Safety Health and Environment |
| SMASE | Strengthening Mathematics and Science |
| SMC | School Management Committee |
| SMT | Science Maths and Technology |
| SNE | Special Needs Education |
| STI | Science, Technology and Innovation |
| SYPT | Subsidized Youth Polytechnic Tuition |
| TCAE | Teacher Certificate for Adult Education |
| TOR | Terms of Reference |
| TOTS | Training of Trainers |
| TPC | Teacher Proficiency Course |
| TSC | Teachers Service Commission |
| TTI | Technical Training Institutes |
| TTC | Teachers Training College |

| | |
|--------|---|
| TUK | Technical University of Kenya |
| TUM | Technical University of Mombasa |
| TVC | Technical Vocational College |
| TVET | Technical and Vocational Education and Training |
| TVETA | Technical and Vocational education and Training Authority |
| TVETFB | Technical and Vocational Education and Training Funding Board |
| UNESCO | United Nations Education Scientific and Cultural Organization |
| VCT | Voluntary Counseling and Testing |
| VET | Vocational Education and Training |
| VPN | Virtual Private Network |
| VTC | Vocational Training Centers |
| VTT | Vocational and Technical Training |
| YP | Youth Polytechnic |
| YPP | Young Professionals Program |

EXECUTIVE SUMMARY

The Education Sector comprises of four (4) sub-sectors namely: The State Department for Basic Education, State Department for Universities, State Department for Vocational and Technical Training and Teachers Service Commission (TSC). The sector's overall goal is to increase access to education and training; improve quality and relevance of education; reduce inequality as well as leverage on knowledge and skills in science, technology, and innovation. The Sector envisions "a globally competitive education, training, research and innovation for sustainable development".

The Sector policies, legal and regulatory reforms are aimed at achieving the objects of the Constitution 2010, with regard to Education and Training and national priorities as envisaged in the Vision 2030 and other international commitments. The reforms require more investments to meet objectives of quality, expanded access equity, and inclusiveness in education. It also aims at ensuring that the Education system is relevant and promotes innovativeness.

The Sector achievements have been significant in the period under review. The number of ECDE centers increased from 40,211 in 2014 to 40,775 in 2015 and further to 41,248 in 2016. Enrolment increased from 3,019 in 2014, 3,167 in 2015 to 3,199 in 2016 representing Gross Enrolment Rate of 76.3%, 76.5% and 76.6% respectively. The number of children attending ECDE increased with the gap between GER and NER reducing over the period. NER increased from 71.8% in 2014, 74.6 % in 2015 and further to 74.9% in 2016.

During the 2014/15 FY KES 13M was allocated to ECDE at the national level. This was used in facilitating the development of the pre-primary policy. A draft was developed and shared with ECDE stakeholders. The Sector in collaboration with stakeholders also developed the Kenya School Readiness Assessment Tool (KSRAT) to guide the transition of ECDE children to primary education cycle and to ensure quality learning.

Through Free Primary Education (FPE) programme the Sector received a total of KES 12.48 billion in 2014/15; KES 12.64 billion in 2015/16; and KES 12.58 billion in 2016/17 FY to support learning in public primary schools. The number of schools receiving FPE support grew from 21,302 in 2014/15 FY to, 21,676 in 2015/16 FY and further to 21,953 in 2016/17 FY representing a 3% growth over the review period. Correspondingly, enrolment in public primary schools increased from 8,876,458 in 2014/15 to 8,903,974 in 2015/16 before dropping to 8,879,685 in 2016/17. The drop in the final year of review could be attributed to stringent measures taken by the government including physical mapping of the schools and stringent data collection and verification.

The total enrolment in primary schools (public and private) increased from 9.97 million in 2014 to 10.1 million in 2015 and further to 10.3 million in 2016. This implies that the FPE grants support close to 90% of the population in primary schools. The total enrolment in primary schools

translated to GER of 103.5% in 2014; 103.6% in 2015 and 104.1% in 2016 indicating that the system has sufficient capacity to carry the expected primary population with the government supporting 90% of this capacity. Due to the sustained support from FPE, Primary Completion Rate (PCR) increased from 79.3% in 2014 to 82.7% in 2015 and further to 83.5% in 2016. Primary to secondary transition rate also increased from 76.1% to 85 % in the same period. The FPE efforts were buoyed by the move to pay examination fees for all KCPE candidates in public primary schools from 2015/16 FY and from all primary schools from the 2016/17 FY.

During the period under review, a total of KES 91 billion was spent on sustaining the Free Day Secondary Education (FDSE) program. In 2014/15 FY a total of KES 28.03 billion was disbursed to 7,598 benefiting 2.17 million students. The expenditure increased by 10% in 2015/16 to KES 30.7 billion benefiting 2.35 million students. In 2016/17 FY KES 32.95 billion was disbursed to 8,452 schools where 2.6 million students enrolled in public secondary schools benefited. It is also important to note that the capitation per student increased from KES 10,265 in 2013/14 to 12,870 in 2014/15 FY. This has enabled schools to provide adequate learning materials to students and sustained the operations of schools.

On a wider context, the number of secondary schools increased from 8,734 schools in 2014 (7,686 public and 1,048 private) to 9,440 in 2015 (8,297 and 1,043 private) and further to 9,966 in 2016 (8,609 public and 1,357 private). The GER increased from 58.7 percent in 2014 (60.9 male and 55.5 female) to 63.3% in 2015 (67.1% male and 32.9% female) and further to 66.8% in 2016. This indicates how the FDSE program continues to spur access to secondary education.

The total number of teachers increased from (290,060) in 2014/15, (300,060) in 2015/2016 and (305,060) in 2016/17, while the pupil teacher ratio (PTR) reduced from 45:1 in 2014/15 to 42:1 in 2015/16 to 41:1 in 2016/17.

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

Total enrolment in Public TTCs has increased from 21,380 (10,400 males and 10,980 female) students in 2014/2015 and a further 21,431 (male 9,994, female 11,437) in 2015/2016. Ten new PTTCs that were started as a result of takeover by universities are fully operational. In addition, two diploma teacher training colleges were also established.

The number of registered TVET institutions rose from 755 in 2014/15 to 874 in 2015/16 and 881 in 2016/17. The enrolment in Technical and Vocational colleges increased from 55,308 in 2014/15 to 100,862 in 2015/2016 and 182,980 in 2016/17. This huge increase in enrolment is attributed to

the increase in number of new TVET institutions and rebranding of TVET.

In 2013/2014 the sector started a major curriculum reform in order to align the curriculum with goals and aspirations of Kenya Vision 2030 as well as to emphasize national values; integration of science and innovation; and adoption of ICT technologies. In addition, the TVET curriculum development standards framework was finalized and validated with view to making Competence Based Education and Training more relevant to the market needs.

The number of universities both public and private increased from 67 in 2014/15 to 70 in 2015/2016 to 71 in 2016/17 comprising of thirty (30) public chartered universities, five (5) Public University Constituent Colleges, eighteen (18) private chartered universities, thirteen (13) universities operating with Letters of Interim Authority (LIA) and five (5) Private University Constituent colleges. This expansion in the number of universities has led to an increased enrolment of students pursuing university education. The enrolments increased from 421,152 in 2014/2015 to 539,749 in 2015/2016 and to 628,369 in 2016/17. During the same period, the Kenya Universities and Colleges Central Placement Services (KUCCPS) established under the Universities Act, 2012 concluded the fourth cycle of placement to the tune of 290,000 students to both public and private universities. In 2016, the Government sponsored the first batch of students to Private Universities and in 2017, all students who attained a mean grade of C+ and above were given an opportunity to apply for government sponsorship either in public or private universities.

The undergraduate students' loan has benefited over 600,000 students since inception. During the period under review the student funded per year increased from 167,861 in 2014/15 utilizing a total of KES 6.828 Billion to 212,243 students at a total cost of KES 8.596 Billion in 2016/2017. The number of students receiving scholarships also increased from 75 students in 2014/15 to 83 students in 2015/16. The number of students receiving bursary funds dropped from 15,174 in 2014/2015 to 15,171 in 2015/16. The amount disbursed increased from 91.08 million in 2014/2015 to KES 92 million in 2015/16.

The Higher Education Loans Board (HELB) also disbursed loans and bursaries to TVET institutions. The number of students funded with bursary increased from 7,015 in 2014/15 to 25,152 in 2016/17. The amount disbursed as bursary increased from KES 52Million 2014/2015 to KES 120.78 Million in 2016/2017. The amount disbursed as loan increased from KES 260.12 Million benefiting 10,148 in 2014/2015 to KES 555.1 million in 2015/16 benefiting 16,822 students and to KES 650.7 Million benefiting 25,152 students in 2016/17.

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

The current summative assessment at the end of primary and secondary cycle does not adequately measure learners' abilities while school based assessment is not standardized. In addition, there has been widespread malpractice in examinations; however, the subsector has put in place mechanisms to address this challenge.

There is negative perception and recognition of TVET. The public, parents and potential trainees view TVET as last resort career choice. This has led to the slow impact from TVET as an important strategy to train skilled manpower for the employment market and for sustainable livelihoods; however, the Ministry has put in place aggressive measures to rebrand TVET and these measures are bearing fruits. There is generally inadequate funding to cater for the TVET programmes and activities such as provision of specialized training facilities; infrastructure, as well as capital projects in technology and innovation. This is due to the fast pace of reforms in TVET, which far outstrips the pace of financing. This gap in financing should be addressed to enable TVET enroll trainees from secondary schools which, the Government has made a decision towards achieving 100% transition from primary to secondary level.

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

There are a number of emerging issues in the sector that include: Curriculum Reform; Implementation of a differentiated unit cost for Universities, Payment of Examination Fees for Private School Candidates; Funding University education for Students in Private Universities; ICT Integration; Conversion of Middle-level Training Institutions to Universities; A collective Bargaining Agreement for teachers expected to start in 2017/18 financial year as well as Salary adjustments and other terms of employment for the institutions whose status have changed following the promulgation of the constitution 2010 and various Acts of Parliament; The need to train an average of 2,400 PhDs per year; Increased litigation as a result of greater awareness on personal and civil rights. The University Education was faced with challenges including but not limited to inadequate funding; poor and inadequate infrastructure; shortage of qualified lecturers; ageing faculty, slow pace to ICT integration; and legislative and policy limitations. In addition, insecurity in some counties led to destruction of property and additional infrastructure costs to militate against. Furthermore, late release of exchequer by the National Treasury impacted negatively on the programmes under review.

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

1 INTRODUCTION

The Kenya Vision 2030 is the country's development blueprint covering the period 2008 to 2030. It aims to transform Kenya into a newly industrializing, "middle-income country providing a high quality life to all its citizens by the year 2030". Through the Strategy, Kenya intends to create a globally competitive and adaptive human resource base to meet the requirements of a rapidly industrializing economy. This will be done through life-long training and education.

The education sector has a major responsibility of facilitating the process of inculcating knowledge, attitudes and skills necessary for catapulting the country to a globally competitive country.

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 2010, national objectives and the globalization trends. In order to realize its objectives, the sector requires clearly defined and supportive policies, institutional and legal frameworks that effectively address citizens' needs and aspirations as well as socio-economic dynamics. Restructuring of the sector will therefore facilitate acquisition of new knowledge in a systematic way in order to produce and improve products and processes generated in the country.

1.1 Background

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

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

1.2 Sector Vision and Mission

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

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

1.3 Strategic Goals/ Objectives of the Sector

The sector is committed to the provision of quality education, training, science and technology to all Kenyans, in an effort to contribute to the building of a just and cohesive society that enjoys inclusive and equitable social development.

1.4 Strategic Goals

In the MTEF period 2018/19 - 2020/21 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; and
- iv) To promote innovativeness and popularize research, technology and innovation in industries and learning institutions.

1.5 Strategic Objectives

The main strategic objective of the sector is to enhance access, equity, quality and relevance of education and training at all levels.

The following are the specific strategic objectives under the sector:

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

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

1.6 Sub-Sectors and their Mandates

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

1.6.1 State Department for Basic Education

The State Department of Basic Education derives its mandate from Article 53 of the Constitution of Kenya 2010, the Basic Education Act, 2013 No. 14 of 2013 and the Executive Order No. 1/2016 of May 2016 on “Organization of the Government of the Republic of Kenya”. The mandate of the sub sector is to facilitate provisions of the Constitution 2010 to the Kenyan people and respond to the demands of the Kenya Vision 2030. In so doing, the sub sector is mandated to develop strategies to address internal inefficiencies in the education system; improve financial management and accountability; and to make education in the country more inclusive, relevant and competitive regionally and internationally.

1.6.2 State Department for Vocational and Technical Training

The State Department of Vocational and Technical Training derives its mandate from Article 53 of the Constitution of Kenya 2010, the Technical and Vocational Education and Training Act, 2013 and the Executive Order No. 1/2016 of May 2016 and its responsibilities include: Provision of quality assurance services to Technical Education Institutions, Management of Institutes of Science and Technology, formulation and implementation of Policy for TVETs, and Registration of Technical Training Institutes and Institutes of Technology.

1.6.3 State Department for University Education

The State Department for university education derives its mandate from Article 53 of the Constitution of Kenya 2010, the Universities Act, 2012 and the Presidential Circular No. 1 of May 2016 and its responsibilities include: Policy development on university education, University education management, Management of continuing education (excluding TVETs) and Management of public universities.

1.6.4 Teachers Service Commission

The Teacher Service Commission derives its mandate from Article 237 of the Constitution of

Kenya 2010 and the TSC Act Cap. 212. Its functions include:

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

1.7 Autonomous and Semi-Autonomous Government Agencies

In order to effectively undertake its mandate, the sector also comprises of Semi-Autonomous Government Agencies (SAGAs) which are charged with various responsibilities as indicated in table 1.1.

Table 1.1: SAGAs and their Mandate

| S/No | SAGA | Mandate |
|------|---|--|
| 1 | Education Standards and Quality Assurance Council | To provide quality assurance services in education and training institutions. |
| 2 | Kenya Institute of Curriculum Development | To conducts educational research and develop, review, vet and approve local and foreign curricular and curricular support materials for use in all levels of education and training in Kenya except the University |
| 3 | Kenya National Examinations Council (KNEC) | Administration of primary, secondary and tertiary examination on behalf of the Government. |
| 4 | Kenya Education Management Institute (KEMI) | To operate as an educational advisory, consultancy and act as a resource center for the sector. |
| 5 | Kenya Institute of Special Education | To train teachers and other stakeholders in special needs education. |
| 6 | Jomo Kenyatta Foundation | To Publish educational books for all levels of education. |
| 7 | Kenya Literature Bureau | To Publish learning and teaching materials for educational institutions at all levels. |
| 8 | Centre for Mathematics, Science and Technology in Africa | To Build teachers' capacities to enable them cope with the pedagogy-related challenges they face in the process of curriculum delivery in the area of mathematics, science and technology education. |
| 9 | Kenya National Commission for UNESCO | To coordinate UNESCO organized capacity building for Kenyans in the five UNESCO areas of competence |
| 10 | National Council for Nomadic Education in Kenya (NACONEK) | To address the plight of marginalized children and youth in the country. |
| 11 | National Education Board | To advise the Cabinet Secretary, the department of education and related departments on policy matters |

| S/No | SAGA | Mandate |
|------|--|--|
| 12 | Technical and Vocational Education and Training Authority (TVETA) | To promote access and equity to relevant and quality Technical and Vocational Education and Training by regulating, inspecting, registering and licensing institutions and programs. |
| 13 | TVET Funding Board (TVETFB) | To mobilize and manage financial resources for the purposes of TVET. |
| 14 | TVET Curriculum Development, Assessment and Certification Council (TVET CDACC) | To design, develop, assess and certify competency based curriculum in TVET |
| 15 | Kenya National Qualifications Authority (KNQA) | To establish and regulate a National Qualifications System based on a National Qualifications Framework (NQF). |
| 16 | National Commission for Science, Technology and Innovation (NACOSTI): | To regulate and assure quality in science, technology and innovation sector and advice government in related matters. |
| 17 | Kenya National Innovation Agency (KENIA): | To scout for and nurture innovative ideas from individuals, training institutions, the private sector and similar institutions. |
| 18 | National Research Fund (NRF): | To Mobilize and channel resources for research, science, technology and innovation |
| 19 | Biosafety Appeals Board (BAB): | To make rules and regulation for appeal procedure, hear Appeals from persons aggrieved by decisions made by the National Biosafety Authority (NBA), and communicate decisions to the parties involved and public |
| 20 | Higher Education Loans Board (HELB): | To source for fund and finance Kenyan students enrolled in recognized institutions of higher learning. The Board also has the mandate of recovering all mature loans issued since 1974 |
| 21 | Commission for University Education (CUE) | To accredit and quality assure university education in both public and private universities |
| 22 | Universities Funding Board (UFB) | To mobilize resources for financing university education |
| 23 | Kenya Universities and Colleges Central Placement Service Board (KUCCPS) | To coordinate placement of Government sponsored students into universities and colleges |
| 24 | Universities and Constituent Colleges | To provide university education |

1.8 Role of Sector Stakeholders

The education sector has a wide range of stakeholders with varied interests in the learning process and outcomes. The roles of the education sector stakeholders are shown in Table 1.2.

Table 1.2: Stakeholders and their Roles

| S/N | Stakeholders | Role |
|-----|---|---|
| 1 | The National Treasury | Programme funding and formulation of financial policies |
| 2 | Ministries Departments and Agencies(MDA) | Formulation and implementation of Government policies. |
| 3 | Development Partners | Provide funds ,technical support and capacity building |
| 4 | The Public | Source of data, tax payers, suppliers and consumers of services |
| 5 | Workers unions: Kenya National Union of Teachers (KNUT),Kenya Union of Post Primary Education Teachers (KUPPET), KUDHEHIA and other trade unions and associations | Have role in collective bargaining for Employee welfare. |
| 6 | Academic Institutions | Provision of expertise, professionalism, Human capacity building |
| 7 | Faith Based Organizations | Provide spiritual and counseling services as well as volunteer teacher for Adult and Continuing Education Programme. In addition, they are involved in training of teachers, learners and trainees at all levels. In addition they sponsor some public and private institutions |
| 8 | Media | Provide information awareness to the public |
| 9 | Research Institutions (private and public) | Collaborative research, collaboration in programme development, policy guidelines, synergies and capacity building |
| 10 | Industry Regulators and Marketing Agencies. | Marketing and Industry regulation |
| 11 | Private sector and Civil Society | Partnering with the Sector in Programme development, implementation and community advocacy |
| 12 | Learners and trainees at all levels | Participate in learning and training access and completion of each cycle |
| 13 | Households, parents and communities | Resource mobilization and management of the sector Programmes |
| 14 | County Governments | Play a crucial role in augmenting the sector bursary fund and support development of infrastructure. Additionally they employ and manage ECDE teachers and youth polytechnic instructors |
| 15 | African Centre for Technology Studies(ACTS) | A development research think tank on harnessing applications of science, technology and innovation policies for sustainable development in Africa. |
| 16 | African Academy of Science | A continent-wide academy of sciences, with the focus areas being; - biotechnology; soil and water management; improved food production. |
| 17 | Kenya Institute Public Policy Research and Analysis(KIPPRA) | An autonomous public institute providing quality public policy advice to the Government of Kenya and other stakeholders by conducting objective research and through capacity building in order to contribute to the achievement of national development Goals. |

| S/N | Stakeholders | Role |
|-----|--|--|
| 18 | Head teachers and Principals Associations | KSSHA-Kenya Secondary Schools Heads whose mission is to provide exemplary leadership and training, and foster partnerships for quality education KEPSHA-Kenya Primary Schools Heads Association mission is to provide effective leadership in primary schools for good practices in management and implementation of the curriculum. |
| 19 | Kenya National Academy of Science (KNAS) | Formulation of policies and Programme designed to encourage the development and application of Science and technology for National Development. |
| 20 | Kenya Association of Technical Training Institutes (KATTI) | Provide linkage between TVET Institutions, MOE and TSC |
| 21 | Kenya National Association of Private Colleges KENAPCO | to enhance the coordination and regulation of private TVET institutions |
| 22 | Universities and Colleges | Implement curriculum |
| 23 | Kenya Private School Association (KPSA) | to enhance the coordination and regulation of private Primary and secondary institutions |
| 24 | Parent Association (PA) | Resource mobilization and management of the sector Programmes |
| 25 | Kenya Association of private universities (KAPU) | An association of private universities in Kenya whose function is to enhance the coordination and regulation of private universities in the country |
| 26 | National Government CDF | Provide funding for projects and programmes in education sector |
| 27 | Parliament | For enactment of relevant educational and training laws and appropriation of resources. |
| 28 | Universities (see list in Table 1.3) | Provide higher education |

Table 1.3: Accredited Universities

| SN | Name of Universities | Year of establishment | Year of award of Charter |
|--------------------------------------|---|-----------------------|--------------------------|
| Public Chartered Universities | | | |
| 1 | Chuka University | 2007 | 2013 |
| 2 | Dedan Kimathi University of Technology | 2007 | 2012 |
| 3 | Egerton University (EU) | 1987 | 2013 |
| 4 | University of Embu | 2011 | 2016 |
| 5 | Jaramogi Oginga Odinga University of Science and Technology | 2009 | 2013 |
| 6 | Jomo Kenyatta University of Agriculture and Technology | 1994 | 2013 |
| 7 | Karatina University | 2010 | 2013 |
| 8 | Kenyatta University (KU) | 1985 | 2013 |
| 9 | Kibabii University | 2011 | 2015 |

| SN | Name of Universities | Year of establishment | Year of award of Charter |
|---|---|-----------------------|--------------------------|
| 10 | Kirinyaga University | 2011 | 2016 |
| 11 | Kisii University | 2007 | 2013 |
| 12 | Laikipia University | 2009 | 2013 |
| 13 | Maasai Mara University | 2008 | 2013 |
| 14 | Machakos University | 2011 | 2016 |
| 15 | Maseno University (Maseno) | 2001 | 2013 |
| 16 | Masinde Muliro University of Science and Technology | 2007 | 2013 |
| 17 | Meru university of Science and Technology | 2008 | 2013 |
| 18 | Moi University (MU) | 1984 | 2013 |
| 19 | Multimedia University of Kenya | 2008 | 2013 |
| 20 | Murang'a University of Technology | 2011 | 2016 |
| 21 | Pwani University | 2007 | 2013 |
| 22 | Rongo University | 2011 | 2016 |
| 23 | South Eastern Kenya University | 2008 | 2013 |
| 24 | Taita Taveta University | 2011 | 2016 |
| 25 | Technical University of Kenya | 2007 | 2013 |
| 26 | Technical University of Mombasa | 2007 | 2013 |
| 27 | The Co-operative University of Kenya | 2011 | 2016 |
| 28 | University of Eldoret | 2010 | 2013 |
| 29 | University of Kabianga | 2009 | 2013 |
| 30 | University of Nairobi (UoN) | 1970 | 2013 |
| Public University Constituent Colleges | | | |
| 31 | Alupe University College (MU) | 2015 | |
| 32 | Garissa University College (MU) | 2011 | |
| 33 | Kaimosi Friends University College (MMUST) | 2015 | |
| 34 | Tom Mboya University College (Maseno) | 2016 | |
| 35 | Turkana University College (MMUST) | 2017 | |
| Private Chartered Universities | | | |
| 35 | Adventist University | | |
| 36 | University of Eastern Africa, Baraton | 1989 | 1991 |
| 37 | Catholic University of Eastern Africa (CUEA) | 1989 | 1992 |
| 38 | Daystar University | 1989 | 1994 |
| 39 | Scott Christian University | 1989 | 1997 |
| 40 | United States International University | 1989 | 1999 |
| 41 | St. Paul's University | 1989 | 2007 |
| 42 | Pan Africa Christian University | 1989 | 2008 |

2 PROGRAMME PERFORMANCE REVIEW

2.1 Primary Education Programme

2.1.1 Early Childhood Development and Education

The Constitution of Kenya 2010 in the fourth schedule assigned provision of ECDE to the County Government while the National Government is responsible for development of policy and standards as well as curriculum for the entire education spectrum. The sections below highlight overall achievements of ECDE between 2014/15 and 2016/17.

During the 2014/15 FY KES. 13M was allocated to ECDE at the national level. This was used to develop a draft pre-primary policy and the Kenya School Readiness Assessment Tool (KSRAT) to guide the transition of ECDE children to primary education cycle and to ensure quality learning. The policy and the operational tools are expected to spur enrolment at ECDE.

The number of ECDE centers increased from 40,211 in 2014 to 40,775 in 2015 and further to 41,248 in 2016. The net increment in the number of centers was 1,037 for the period, 407 attributed to the efforts of county governments. Enrolment increased from 3,019 in 2014, 3,167 in 2015 to 3,199 in 2016 representing Gross Enrolment Rate of 76.3%, 76.5% and 76.6% respectively.

2.1.2 Free Primary Education

Free Primary Education (FPE) supports the procurement of teaching and learning materials and general operations in beneficiary schools. FPE funding is based on enrolment in public primary schools. The sector received a total of KES 12.48 billion in 2014/15; KES 12.64 billion in 2015/16; and KES 12.58 billion in 2016/17 FY to support learning in public primary schools. The number of schools receiving FPE support grew from 21,302 in 2014/15 FY to, 21,676 in 2015/16 FY and further to 21,953 in 2016/17 FY representing a 3% growth over the review period. Enrolment in public primary schools increased from 8,876,458 in 2014/15 to 8,903,974 in 2015/16 before dropping to 8,879,685 in 2016/17. The drop in the final year of review was due to prolonged drought that forces some learners to drop out.

The total enrolment in primary schools (public and private) increased from 9.97 million in 2014 to 10.1 million in 2015 and further to 10.3 million in 2016. This implies that the FPE grants support close to 90% of the population in primary schools. The total enrolment in primary schools translated to GER of 103.5% in 2014; 103.6% in 2015 and 104.1% in 2016. Due to the sustained support from FPE, Primary Completion Rate (PCR) increased from 79.3% in 2014 to 82.7% in 2015 and further to 83.5% in 2016. Primary to secondary transition rate also increased from 76.1% in 2014 to 81.9 % in 2015 and dropped to 81.3% in 2016. The FPE efforts were complemented by the move to pay examination fees for all KCPE candidates in public primary schools from 2015/16

FY and for all primary schools from the 2016/17 FY.

Primary school infrastructure: During the period under review 203 primary schools in 2014/15; 132 in 2015/16; and 357 in 2016/17 FY were funded to undertake construction and renovation of classrooms, toilets, book stores and included provision to schools affected by emergencies. In the 2014/15 the sector received KES.135m .In 2015/16 FY, the sub sector was allocated KES 85M while in 2016/17 KES.135M was allocated to fund the infrastructure improvement in schools.

National Literacy Programme (Tusome): The Programme was conceived during the period under review and seeks to improve literacy outcome in lower primary schools by enhancing the quality of literacy instruction; enhancing the use of ICT to support education outcomes; increasing access to approved instructional materials; enhancing instructional supervision and support to teachers; and building the capacity of the education stakeholders for sustainability of the programme. Implementation of the programme started in 2015/16 FY under the support of USAID and UKAID in all public primary schools and in Alternative Provision of Basic Education Training (APBET) institutions in classes 1, 2 and 3.

By 2016/2017 FY, the program had trained 1,043 curriculum support officers; 75,908 teachers in lower primary classes; 22,181 primary school head teachers; and 81 instructional coaches to support APBET institutions. Instructional materials (Kiswahili & English textbooks) were also distributed to all participating schools thereby improving the pupil textbook ratio in class 1 and 2 to 1:1. The program has also developed the instructional materials for learners with hearing and visual impairment. Following the successful implementation of the project, more than half of learners are able to read above the national benchmark of 65 words per minute compared to less than 25% of the learners before the project.

National Volunteers Programme (G-United): The aim of the program is to promote national cohesion through cultural integration (staying in a host family); promote primary education outcomes through provision of remedial support to class 2 & 3 learners struggling with literacy; and promote personal development of the volunteers through mentorship and interaction with professionals in the community they are posted to.

During the period under review, the program received KES 656 million (KES 350 million in 2014/15, KES 153 million in 2015/16 and KES 153 million in 2016/17). The funds supported two volunteers per school in 74 schools across 8 counties during the 2014/15 FY; 67 schools across 10 counties in 2015/16; and 281 primary schools across 20 counties in 2016/17. Through the funding, each volunteer receives a stipend of KES 6,000 per month while the host family receives KES 3,000.

2.1.3 Expanding Education Opportunities in ASALs (and other Hardship Areas)

In an effort to achieve national, regional, and international commitments of providing quality education to all citizens, the Government has taken affirmative action to ensure minority and marginalized groups are accorded opportunities to access education.

During the period under review, the Ministry extended support worth KES 400m in 2014/15; KES 400m in 2015/16; and KES 365 million in 2016/17 to Low Cost Boarding Schools (LCBS) thereby increasing their number of benefiting schools from 428 in 2014 to 432 in 2015 and further to 447 in 2016. Consequently, enrolment in the LCBS increased from 112,612 in 2014 to 112,981 in 2015 and further to 113,524 in 2016. In addition, teachers and 99 members of schools boards from 57 LCBS were trained on financial management; a needs assessment conducted in 15 schools to facilitate dialogue on the potential of establishing additional LCBs; an advocacy and community sensitization conducted for 400 participants drawn from ASALs; and monitoring carried out on 16 schools.

The number of mobile schools increased from 91 in 2014 to 104 in 2015 and further to 117 in 2016 following support from the Ministry worth KES 31.4 million in 2016/17 FY. The number of Non-Formal Schools (NFS) and Alternative Provision of Basic Education and Training (APBET) institutions increased from 438 in 2014/15 to 479 schools in 2015/16 and later dropped to 430 due to unpredictable attendance in the institutions necessitating closing and re-opens depending on learners' availability and other challenges.

2.1.4 Primary Special Needs Education

There are 2,866 special needs primary educational institutions in the country, with 2,578 integrated institutions and 288 special primary schools. The enrolment of learners in special institutions and units currently stand at 108,221 pupils, with 31,344 are in special schools, and 76,877 enrolled in integrated and special units which were established to promote inclusion.

During 2014/15 FY a total of KES 350 million was disbursed to 175 SNE schools with an enrolment of 16,358 learners. The amount was increased to KES. 440 million in 2015/16 FY and disbursed to 228 schools with an enrolment of 26,044 learners. In FY 2016/2017, KES. 453 million benefiting 26,900 learners with disabilities and special needs in 243 special institutions.

A top up of KES 2,300 per child with disabilities and special needs was disbursed in addition to the KES. 1,420 given to all learners. KES. 200 million was disbursed as FPE Top up to 2,548 SNE schools to benefit 90,716 learners in 2014/15. In FY 2015/16 KES. 206 million was disbursed to 2,497 schools benefiting 89,934 learners. In 2016/17 KES. 250 million was disbursed to 2,820 schools benefitting 106,827 learners.

For infrastructural improvement, KES, 460 million was disbursed to 180 special primary institutions in 2016/17 FY. To ensure adequate assessment and placement of children with disabilities, the sector disbursed KES 178.2 million to 333 Educational Assessment Resource Centers (EARCs) across the country between 2015/16 FY and 2016/17 FY (KES 89.1 in each FY).

2.1.5 Primary Teachers Training and In-Servicing

There are 27 registered Public Primary Teacher Training Colleges (PTTCs) and 106 private ones. The upgrading of several Teacher Training Colleges (TTC) to University status, called for the need to construct new teachers training colleges. The strategic objective of the programmes was to rehabilitate Kagumo Diploma TTC and complete construction of Kibabii, and Lugari TTCs at a total cost of KES. 120M; rehabilitate 18 primary TTCS at a cost of KES. 900M; and establish pedagogy/internship institute/INSET center at a cost of KES 1B. Construction is still ongoing in 11 of the new PTTCs.

The total enrolment in Public PTTCs dropped from 8,937 (4,613 males and 4,324 female) in 2014/2015 to 8,092 (male 4,144 females 3948) students in 2015/2016 and increased to 10,850 (5,074 males and 5,786 female) in 2016/2017. In total 27,879 teacher trainees were recruited for the P1 course in the review period. The sector received support of KES.199m in 2015/16 FY and 315m in 2016/17 FY for operations in the colleges.

2.1.6 Alternative Basic and Adult Continuing Education

Enrolment in Adult and Continuing Education decreased from 306,228 in 2014/15 to 271,769 in 2015/16 and further to 227,322 in 2016/17. This was due to high turnover of instructors at this level. The Sector has 1,839 instructors teaching in over 6,000 centers. A total of 1,244 Adult and Continuing Education (ACE) officers and instructors were trained on effective service delivery.

The number of proficiency test candidates decreased from 19,025 in 2014/15 to 17,917 in 2015/16 before increasing to 21,172 in 2016/17. Private adult and continuing education KCPE candidates increased from 4,784 in 2014/15 to 7,552 in 2016/17. KCSE adult learners' candidates increased from 2,081 in 2014/15 to 3,263 in 2016/17. The Teacher Certificate for Adult Education Examinations (TCAE) candidature increased from 166 candidates (49 males and 117 females) in 2014/15 to 258 candidates in 2016/17.

Renovation and furnishing of the 5 Multi-purpose Development Training Institutes (MDTIs) was undertaken during the period under review. Refurbishment, fitting and equipping of Trans Mara and Kisii Community Learning Resource Centers CLRCs was also undertaken in order to empower the communities through functional literacy and promoting Lifelong Learning. To increase access to ACE programmes, Continuing Secondary Centers for adults and out-of-school youth, 263 centers were initiated in different counties with an enrolment of 10,556 learners. There were also

two boarding ACE centers for out-of-school youth established at Isinya and Bungoma to provide secondary education. ACE programmes advocacy and awareness creation activities were carried out throughout the country through annual International Literacy Day celebrations and various fora.

2.1.7 School Health, Nutrition and Meals:

The Sub program is implemented through the school feeding programs and the school health program.

School Feeding Program: During the period under review, the number of learners benefiting from the regular school meals program (RSMP) increased from 568,925 in 2014/15 to 665,251 in 2015/16 and to 1,143,548 in 2016/17 FY. The increase in enrolment in the 2016/17 FY is attributed to the additional learners to whom food was delivered to during the drought declared by the Government as a National Disaster. The sector had KES 1.03 billion in 2015/16 and KES 1.65 billion in 2016/17 FY to support the SHMN in the budget estimates. The number of learners benefiting from both RSMP and Home Grown School Feeding Program (HGSFP) where funds are disbursed directly to schools for food purchase from local farmers stood at 1.4m learners in 2014/15, 1.49m learners in 2015/16 and 1.54m learners in 2016/17. The WFP support under RSMP where food is purchased and physically distributed to schools came to an end in 2016/17 with learners gradually transferred to the government supported HGSFP.

Sanitary towels initiative: The program targets girls in classes 6 to 8 who may be excluded from participating in learning due to their menstrual hygiene challenges like increased absentism. The girls targeted are mainly drawn from primary schools in marginalized areas, pockets of poverty, ASAL, and areas with high poverty level. During the period under review, the program received a total of KES 920 million which went to support 3 million girls in targeted schools. In 2014/15, the sector distributed sanitary towels to 1.13 million girls at a cost of KES 300M. In 2015/16, the number of beneficiaries dropped to 687,433 girls due to the reduced budgetary provision at the tune of KES 220M. In the 2016/17 FY the funding increased to KES 400M which benefited 1,388,453 girls.

National School Based De-worming: Under the program, local primary school teachers were trained on safe de-worming and subsequently they administered drugs to 6 million children of pre-primary and primary school going age annually.

2.1.8 Information and Communication Technology Capacity Development:

The sector established ICT for education (ICT4E) unit and National ICT Innovation and Integration Centre (NI3C) to spearhead the integration of ICT in education.

National ICT Innovation and Integration Centre (NI3C): During the period under review, the center offered infrastructural support services to 440 educational institutions; spearheaded the development of training materials for teachers under the DLP and participated in the trainings; and tested 24 educational solutions including the DLP devices. To guide implementation of ICT in educational institutions, the following guidelines were developed during the period under review: Online security, safety and ethics framework for schools; framework for identification, evaluation and incubation of ICT innovations in education; guidelines for evaluation of educational solutions; and guidelines for minimum specifications for ICT infrastructures for educational institutions. In addition, an e-readiness survey targeting 8,000 public secondary schools was carried out in 2015/16 to establish the status of ICT integration in secondary schools; and a training needs assessment targeting 210 ICT champions across the country was conducted in 2016/17.

The Digital Literacy Project: The components of this flagship include: infrastructure; content of e-learning; capacity building of the teachers; and the devices. In the 2014/15 FY KES 2.552 billion was spent by the Ministry in preparation for the implementation of the DLP. KES 1.27 billion was spent in improving ICT infrastructure (storage facilities, wiring of standard one classroom, and procurement of desks) in 21,208 public primary schools. Each school was allocated KES 60,000. A total of 63,484 teachers, 2,400 trainers of trainers and 150 master trainers were trained on ICT integration in education. In the same year, the KICD developed digital content for 5 subjects in standard 1 and 2. The content was disseminated through 10,000 DVDs.

In 2015/2016 the project spent KES 1.027 billion in training a total of 11,894 teachers on ICT and pedagogy in teaching and learning; development of digital content for the visually impaired for 5 subjects on standard 1; conversion of digital content for standard 1 and 2 to a universal platform for 10 subjects. An online platform (kicdinteractivecontent.ac.ke) was developed under the project for dissemination of the converted content. In 2016/2017 the sector did not receive any funding for DLP as the programme was shifted to ICT Authority where it is being implemented through a multi-stakeholder approach. The mandate of procurement of devices was transferred to the ICT Authority under the Ministry of Information Communication and Technology in conjunction with the education sector.

2.2 Secondary Education Programme

The Programme has five sub programs whose performance is highlighted below:

2.2.1 Free Day Secondary Education

Capitation: During the period under review, a total of KES 91 billion was spent on sustaining the Free Day Secondary Education (FDSE) program. In 2014/15 FY a total of KES 28.03 billion was disbursed to 7,598 schools benefiting 2.17 million students. The expenditure increased by 10% in 2015/16 to KES 30.7 billion benefiting 2.35 million students. In 2016/17 FY KES 32.95 billion

was disbursed to 8,452 schools where 2.6 million students benefited. Capitation per student also increased from KES 10,265 in 2013/14 to 12,870 in 2014/15 FY. This enabled schools to provide adequate learning materials to students and sustained the operations of schools.

The number of secondary schools increased from 8,734 schools in 2014 (7,686 public and 1,048 private) to 9,440 in 2015 (8,297 public and 1,043 private) and further to 9,966 in 2016 (8,609 public and 1,357 private). The GER increased from 58.7 percent in 2014 (60.9 male and 55.5 female) to 63.3% in 2015 (67.1% male and 32.9% female) and further to 66.8 % (51.3% male and 48.7% female) in 2016.

Secondary school Infrastructure Improvement: This project aims at enhancing access, transition, equity, relevance and quality education by funding schools to construct new or rehabilitate, expand and equip infrastructure in schools. In 2015 MoE survey, there were 68,725 classrooms in public secondary schools with average class size of 35 of which 55, 153 (80.3%) were permanent and 13, 572 were temporary buildings. This number continues to rise annually due to expansion of streams in existing schools and establishment of new schools. The need for classrooms in public secondary schools to allow 100% transition from primary to secondary level was more than 4000 classrooms by 2015/16 FY.

In 2014/15 a total of KES.108 million was disbursed to 88 schools under regular infrastructure program while KES 1.56 billion under the Public Infrastructure initiative programme benefitting 345 schools. In 2015/16 FY, KES.300M was disbursed to 238 public secondary schools that included KES 25M disbursed to 25 special needs secondary schools as a one-off intervention for Special Needs Education at secondary level. In 2016/17 FY KES 300 million was disbursed to 88 schools for infrastructure improvement.

National Secondary Schools Rehabilitation Initiative: This aims at improving the status of National secondary schools to enhance access and ease pressure on the demand for Form One places in already existing national schools and extra-county schools considered across 47 counties. It also aims at allowing more students transit to secondary schools, stimulating academic excellence and improving education standards in all counties.

In 2014/15 a total of KES 600 M was disbursed to 26 selected secondary schools for infrastructural improvement following their upgrading to national school status. In the 2015/2016 FY another 43 satellite extra-county secondary schools received a total of KES 260M as part of the second tier upgrade to national schools. The criterion for selection of schools to be upgraded was based on quality performance and admission of students across 47 counties. In 2014/15 FY and 2015/16 FY, 4 national schools (Alliance Girls, Alliance Boys, Lenana School and Kapsabet Boys) received a total of KES 531 million for infrastructure improvement in order to accommodate the increased intake. In addition, the government disbursed KES 6 billion to 2,710 schools in 2016/17 FY for construction of new classrooms and laboratory targeting full day schools and opening

additional classrooms in existing boarding schools. This was in preparation of the 100% transition.

Grants to Secondary Schools in ASAL and Pockets of Poverty: During the 2014/15 FY, the sector disbursed KES 51.7 million to 323 schools each receiving KES 160,000 under Pockets of Poverty grant. In 2015/16 FY the allocation to the intervention dropped by more than half totalling KES 25 million. The 2015/16 allocation benefited students in 128 schools, each school receiving KES 195,312. In 2016/17 there were no funds allocated to the program. In addition, KES 10 million was disbursed to 85 schools in ASAL in 2014/15 FY each school receiving KES 118,500. In 2015/16, KES 21 million was disbursed to 108 schools each receiving KES 194,444.

In 2014/15 FY, a total of KES.12 million was paid to 110 BoM retirees in different secondary schools while funds were not available for disbursement to retirees in 2015/16. In 2016/17 FY a total of KES.40 million was paid to 256 BOM retirees in secondary schools including cumulating arrears that was not paid in 2015/16 FY.

Supply of Science Laboratory Equipment to Schools: During the year 2014/15 a total of KES. 178,255,854 was disbursed to 954 schools each benefitting at the rate of KES. 186,851 under this initiative. However, funds for laboratory equipment in 2015/16 FY were not available for disbursement to schools. In 2016/17 FY a total of KES.243 million was disbursed to 1148 schools each receiving KES. 211,822.00. According to MOE 2015 statistical survey, there were a total of 5,444 (66%) public secondary schools with at least one science laboratory. In schools without laboratories students get in contact with laboratory apparatus and materials for the first time during KCSE. This justifies the need for continued up scaling of funding to construct and equip new laboratories in schools.

2.2.2 Secondary Bursaries

The sector disbursed funds under scholarships and other educational benefits to targeted students in secondary education. In 2014/15 FY 9 students received KES. 1,175,964. In 2016/17 a total of 7 students received school fees from this kitty totalling to KES.1.9 million shillings, which included arrears of fees not paid in 2015/16 financial year. This is done in collaboration with the office of the president.

2.2.3 Integrating ICT into Teaching and Learning

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

Secondary Schools Computer Supply: In the year 2014/15, a total of KES.320 million was allocated to 200 schools bringing the total number of beneficiaries since inception to 1,810. In 2015/16, a total of KES.350M million was disbursed to 166 schools raising the total to 1976 schools resulting into an increase of 9.5 percent. In 2016/17, a total of 3,552 computers were distributed to 282 secondary schools while 166 schools received KES.100, 000 each amounting to KES.16.6 million for installation of Local Area Network (LAN). Each school also received a package of 12 computers, 12 UPS, a laptop, projectors, to improve teaching and learning process and capacity building for schools, teachers and principals. In addition, 103 smart boards were distributed to 100 national schools for the purpose of teaching. Since its inception, the programme has covered approximately 32% of targeted public secondary schools.

2.2.4 Secondary Special Needs Education (SNE)

The 32 special secondary schools and 80 integrated secondary schools which offer Special Needs Education were allocated KES 200 million annually since 2014/15 to support their operations and provision of assistive technology devices; specialized instructional materials, special diet, medical services and SNE support services.

The disbursed allocation benefited 3,379 students and trainees in 26 special secondary schools, 74 integrated secondary schools and two Diploma Teacher Training Colleges in 2014/15 FY. In 2015/16 FY it benefitted 3,594 learners in 30 special secondary schools and 78 integrated secondary schools. In 2016/17 FY, it was disbursed to 4,019 learners in 30 special secondary schools and 80 integrated secondary schools.

During the 2014/15 FY, the sector distributed Thermoforming machines (photocopier for materials with diagrams accessible to blind learners) and four (4) Embossers funded by the African Development Bank (ADB) at a cost of KES. 10 million each, to three special secondary schools and the Kenya Institute for the Blind (KIB). The machines are used for production of braille reading materials. In 2016/17 FY, the sector in collaboration with Kenya Society for the Blind (KSB) trained 30 Teachers as Trainers on Adapted Mathematics for learners with Visual impairments. An infrastructural grant of KES. 300 million was disbursed to 30 special secondary schools during the 2016/17 FY.

2.3 Quality Assurance and Standards Programme

The ministry has continued to offer quality assurance of education through standards assessment of schools, monitoring of co-curricular activities, quality assurance of education programs, training of teachers and officers on competence based curriculum. During the period under review, 6,500 schools, 8,000 schools and 7,000 schools were assessed in the three years respectively. The number of institutions assessed accounts for 25% of the total number of institution which is currently 84,392. The quality assurance program assessed 8,174, 8,107, 5,600 teachers in the three years.

In addition, 74,843 lecturers were trained in curriculum implementation and subject based content mastery & communication skills (47,139 lecturers in 2014/15 FY; 20,304 in 2015/16 FY; and 7,400 in 2016/17 FY).

2.3.1 Curriculum Reform

In 2014/15 initial instruments for data collection for needs assessment were developed, piloted and validated. In 2015/2016 the needs assessment was carried out and a report compiled. The curriculum framework for teacher education was developed. Stakeholders' engagement on needs assessment and curriculum framework was carried out. The Institute held subject panels for writing pertinent and contemporary issues. In 2016/17 FY, the Institute developed curriculum designs for grade 1&2 pre-primary and grade 1, 2, & 3 in lower primary; syllabus writing and editing done, developed 170 curriculum support materials for piloting phase and inducted 6,500 teachers and other field officers on Competency Based Curriculum; undertook piloting phase 1&2 in 470 schools (5 ECDE and 5 primary) in 47 counties. During the financial year 2016/2017 the cumulative total expenditure to fund the curriculum activities was 300 million. During the period under review in 2014/15 the Institute utilized KES.114m to achieve 19% level of ERC construction. In 2015/16 the Institute utilized KES.232m to achieve 32% completion rate of ERC of the phase 1 of the project. In 2016/17 the Institute utilized KES 232m to achieve 50% completion level of ERC construction of phase 1 of the project. The Institute requires KES 1.4b to complete the remaining 40% of ERC to operationalize experimentation and testing of the Competency Based Curriculum

2.3.2 Examinations and Certification

During the period under review, KNEC continued to implement an online registration system for candidates to enhance efficiency and timeliness in its service delivery. It also established a national assessment system for monitoring learner achievements in the acquisition of basic and essential competencies in literacy, numeracy & life skills at the primary level and secondary level at grades 3, 6 and Form II. During the period under review KNEC received KES 2.952billions for examinations and KES 200m for its operations.

The KCPE examination candidates increased from 880, 486 (443,258 males and 437,228 female) in 2014 to 938,912 (473,259 males and 465,653 female) in 2015 to 942,021 (473,503 males and 468,518 female) in 2016. This involved the use of KES 704m in 2011, KES 751m in 2015 and KES 754m in 2016 for KCPE Examination at KES 800 per child. The numbers of examination centers for KCPE increased from 24,260 in 2014 to 25,127 in 2015 and further to 25,613 in 2016. The KCSE candidates increased from 483,630 (259,746 males and 223,884 female) in 2014 to 525,893 candidates (280,914 males and 244,979 female) in 2015 to 572,103 candidates (299,815 males and 272,288 female) in 2016. The numbers of examination centers for KCSE has increased from 8,057 (2014), 9,157 (2015) to 9,154 (2016). The Technical examination candidates increased

from 48,987 (29,515 males and 19,472 female) in 2014 to 55,024 candidates (34,202 males and 20,822 female) in 2015 to 64,355 candidates (40,708 males and 23647 female) in 2016.

The Business candidates increased from 36,913 (12,807 males and 24,106 female) in 2014 to 40,170 candidates (14,291 males and 25,879 female) in 2015 and further to 36,263 candidates (15,258 males and 21,005 female) in 2014. Foreign Examinations candidates varied from 11,935 in 2014 to 9,179 in 2015 and further to 9,798 in 2016. For Special Needs Examinations (SNE) candidates has been on the decline with candidates declining from 1,635 (684 males and 951 females) in 2014 to 1,661 candidates (667 males and 994 females) in 2015 and further to 1,613 candidates (634 males and 951 females) in 2016.

The Primary Teachers Examinations (PTE) candidates increased from 17,507 (9,549 males and 7,958 females) in 2014 to 18,909 candidates (8,759 males and 10,150 females) in 2015 and further to 19,142 candidates (8542 males and 10,600 females) in 2016. The Teacher Certificate for Adult Education Examinations (TCAE) candidatures has increased from 166 (49 males and 117 females) in 2014 to 258 candidates in 2016/17.

ECDE Examinations candidates increased from 41,726 (7,059 males and 34,667 females) in 2014 to 43,952 candidates (6,715 males and 37,237 females) in 2015 and further to 44,561 candidates (7,062 males and 37,499 females) in 2016. The Diploma in Teachers Examinations candidates increased from to 1,235 (707 males and 528 females) in 2014 to 1,290 candidates (701 males and 589 females) in 2015 to 1,445 candidates (818 males and 627 females) in 2016.

2.3.3 Co-curricular Activities

The ministry organizes co-curricular activities from zonal to national and E.A regional level. The purpose is to identify, develop and nurture skills in various fields as well as enhance National Unity and Integration. The various co-curricular activities include; drama, sports, games, science congress and music across all the levels of education. Co-curricular activities have been organized successfully for the last 3 years and the best performers awarded with Trophies, Medals and Certificates. The allocations for co-curricular activities for the last 3 years are as follows; during the year 2014/15 it was KES. 778,000,000 and 2015/2016 was KES. 765,000,000, while in 2016/2017 it was KES. 776,000,000. 8 co-curricular activities were monitored each year.

Child friendly Schools Programme: This programme is funded by UNICEF and is mandated with the responsibility of ensuring schools are conducive for learning through trainings, monitoring and evaluation. Currently it's implemented in 16,000 schools. The programme received 105M in the 2014/2015 and the funding was channeled through other organizations i.e. KEPSHA and KESSHA in the other years. The Directorate of Quality assurance and standards has been giving technical support in the funded programs that target increasing school enrolment.

2.4 Technical Vocational and Education Training

2.4.1 Technical Accreditation and Quality Assurance

The sector inspected 1,364 institutions and registered 845 TVET institutions during the period under review. In addition, quality audits were carried out in 67 TVET institutions and a master list of TVET institutions prepared in readiness for mapping the institutions.

The sector operationalized the Curriculum Development Assessment and Certification Council (CDACC) to deal with issues of Curriculum, Assessment and Certification. A total of 11 CBET curricula were developed and 50 are ongoing. Training of 2 Council members and 4 members of the secretariat staff on CBET was conducted and 2,124 TVET stakeholders sensitized on CBET over the period under review. Out of the 11 CBET curricula developed, a total of 5 are under implementation by Kenya Pipeline Company. The TVET curriculum development standards framework was finalized. The KNQA was operationalized and has developed a national qualifications framework.

TVET trainers were upgraded whereby 70 trainers were upgraded from diploma to degree level and 60 upgraded to diploma level under the GoK/AfDB project. Another lot of 380 trainers were admitted to 3 universities (TUM, DeKUT and TUK) in the FY 2016/17. A total of 300 trainers were trained on the use and maintenance of equipment and CBET curricula under the GoK/Netherlands project.

To improve capacity for instruction, 60 and 45 TVET trainers were trained in the Netherlands and Peoples Republic of China respectively on the use and maintenance of the equipment provided under respective projects. The sector sensitized 600 managers of TVET institutions on the provisions of the TVET Act in six (6) forums across the country in June 2017.

2.4.2 Technical Trainers and Instructor Services

The Kenya Technical Trainers College was supported to improve its infrastructure (Ksh24.57 Million in 2014/15 for the construction and equipping of building and civil engineering complex; this support marked the completion of the construction and equipping of the BCE workshop complex. The college has an ongoing project to put up an institutional management complex. As a result of these initiatives, enrolment increased from 1,455 in FY 2014/15 to 2032 in FY 2015/16 and 2,712 in FY 2016/17.

2.4.3 Special Needs in Technical and Vocational Education

Machakos TTI for the Blind; Karen TTI for the Deaf; Sikri TTI for Deaf and Blind; Nyangoma TTI for the Deaf were integrated in the TVET sector with their budget increasing from KES.45 million in FY 2015/16 to KES. 52.8 million in 2016/17 for each of the institutions. A total of 50

regular TVET institutions were awarded grants to construct user friendly infrastructure for learners with special needs. Four special needs TVET institutions were awarded grants to procure assistive devices and equipment for learners with special needs. The number of students enrolled in TVET SNE institutions increased from 412 in FY 2014/15 to 1,000 in FY 2016/17. One new leather technology workshop was constructed in Machakos TTI for the Blind and 1 ablution block was constructed at Karen TTI for the Deaf. Construction of two tuition blocks was initiated in Nyangoma TTI for the Deaf and Sikri TTI for Deaf and Blind.

2.4.4 Infrastructure development

During the period under review, 19 departments in the 10 National Polytechnics were provided with modern training equipment. Their enrolment increased from 29,913 in FY 2015/16 to 38,863 in FY 2016/17¹ due to upgrading of 7 TTIs and one IT to National polytechnic status. However, there was a drastic drop in enrolment for North Eastern National polytechnic from 1,140 in FY 2015/16 to 541 in FY 2016/17 due to insecurity. In addition, modern training equipment was provided to 8 departments in TTIs and ITs against a target of 82 departments. Enrolment in TTIs and ITs reduced from 68,910 in FY 2015/16 to 62,245 in FY 2016/17 due to conversion of 7 TTIs and one IT to National polytechnic status.

In 2015/16, 10 smart classrooms were set up in 10 TVET institutions at a total cost of 500 Million. The sector developed a draft ICT lecturers' competencies framework, e-resource Centre's and a total of 8 technical institutions started offering Cisco Networking Academy Programmes meant to provide trainees with industry-valued certification in skills to repair and maintain computers; these deliverables were realized through cooperation between the Ministry of education and Cisco Systems International BV at a "no cost" memorandum of understanding.

In FY 2016/17, KES 486 Million was disbursed for the Construction works for nine sites under the "counties without any TTI" project is at around 85% with two of the institutions complete.

The sector constructed 60 TTIs in constituencies without any with an average completion level registering 30% in FY 2014/15, 65% in FY 2015/16 and 100% in FY 2016/17. A total of 22 TTIs were operationalized with an Enrolment of 1,100 in FY 2016/17. In addition, the sector started construction of phase II of 70 TTIs with an average physical progress of 50%. A total of 13 TTIs were constructed under the GOK/AfDB project during the review period, 11 of which have been completed and operationalized. The remaining two are at 70% completion level with the delay occasioned by insecurity in Baringo and Wajir counties.

The annual Africa Tech Challenge aims at identifying trainees and putting them in incubation

¹ The period 2014/15 was not covered because the subsector had only two national polytechnics.

program where winning trainees are awarded contracts to fabricate machine parts for sale in Chinese Market. In the FY 2015/2016 Kabete and Nyeri National Polytechnics exported machine parts worth KES 105 million (USD 60,900 and USD 45,000 respectively for the two polytechnics).

The number of public TVET institutions rose from 755 in 2014 to 881 in 2016 as presented in Table 1. The number of TVET institutions is set to sharply rise given the ongoing construction and establishment of 217 new TTIs to ensure that there is at least one TTI in each Constituency.

Table 2.1: Public TVET Institutions 2014-2016

| Category | 2014 | 2015 | 2016 |
|------------------------------------|------------|------------|------------|
| Vocational Training Centers (VTCs) | 701 | 816 | 816 |
| Technical and Vocational Colleges | 51 | 55 | 53 |
| Kenya Technical Trainers College | 1 | 1 | 1 |
| National Polytechnics | 2 | 2 | 11 |
| Total | 755 | 874 | 881 |

Source: Economic Survey 2016.

The enrolment in Technical and Vocational Colleges increased from 50,864 in 2014 to 55,308 in 2015 and 94,361 in 2016. This increase is attributed to establishment of new TTIs in the Country, expansion of existing TTIs and increased funding of 4 special needs TVET institutions. The enrolment in VTCs grew by 5.1 per cent from 73,695 in 2014 to 89,472 in 2016, which could mainly be attributed to the expansion of the VTCs and infrastructure development by the County Governments; development and introduction of VTC curriculum; in-servicing of instructors; government's effort to rehabilitate; modernize and expand the VTCs; and improved terms of service for instructors.

In order to increase access, the sector established 8 new campuses under existing institutions and 11 new technical training institutes in underserved regions. In the 48 existing TVET institutions, 59 workshops were constructed. Further, eight TTIs were upgraded to National Polytechnics. 32 contracts for the supply of equipment in the completed TTIs were signed during the 2016/17 FY. In addition, the government signed an agreement with the People's Republic of China for the supply of equipment to 134 TTIs to the tune of KES 16 billion in the FY 2016/17.

2.5 Youth Training and Development

2.5.1 Revitalization of VTCs

During the period under review, a total of 16 workshops were built. Four (4) workshops and ablution blocks were completed to 100% in 2014/2015 FY, a further 6 workshops were completed to 100 % in 2015/2016 and rehabilitation of 3 workshops at 100% in the same period. In 2016/2017 FY 6 workshops blocks were completed to 100% and 3 completed to up to 40% while 4 administrative blocks were built to 40% and a further 6 workshops up to 60%. Additionally, 3

hostel blocks were at 80% completion level. All these was achieved under the Kenya Italy Debt for Development Programme (KIDDP).

A total of 450 trainees benefitted from scholarships amounting to KES 8.6 million in the FY 2015/17. In addition, 20 VTCs were equipped with tools and equipment at a cost of KES 6M while 104 trainers and 70 officers were capacity build on governance and financial management at a cost of KES 11 million in 2015/2016 FY. A programme of partnership was initiated with GIZ on developing a center of excellence in motor vehicle technology and a skills initiative for Africa where 4 trainers received training in assessment skills in 2016/2017 FY.

2.5.2 Curriculum Development

During the period under review, piloting of the National Vocational Certificate in Education and Training (NVCET) was completed and its roll-out to VTCs commenced. Syllabi for 4 course areas in NVCET curriculum (Metal Processing Technology, Motor Vehicle Technology, Building Technology and Fashion Design & Garment Making) were reviewed. Further, 302 VTC instructors were sensitized on the reviewed NVCET syllabi.

2.5.3 Quality Assurance and Standards

During the period 300 officers were sensitized on Quality Assurance and Standards. A QAS policy is under development to guide on the training environment and ensure standardization of training in Vocational Training Centers.

2.5.4 ICT Integration in VTCs

During the period 150 VTCs were supplied with computers and the development of a policy on ICT integration initiated. This is necessary as the infrastructure will be useful in training with the introduction of smart classrooms and a portal for sharing information.

2.6 University Education

2.6.1 Higher Education

Access to University Education: The number of universities (public and private) increased from 67 in 2014/15 to 70 in 2015/2016 and to 71 in 2016/17. These comprise 30 public chartered universities, 5 Public University Constituent Colleges, 18 private chartered universities, 13 universities operating with Letters of Interim Authority (LIA) and 5 Private University Constituent colleges. The expansion in the number of universities led to an increased enrolment of students pursuing university education in both public and private universities to stand at 421,152 in 2014/2015; 539,749 in 2015/2016; and 628,369 in 2016/17.

Placement of the first batch of Government-sponsored students to private universities started in 2016/2017 of which 29 private universities participated and received government sponsored students for the first time. By June 2017, all students qualifying for university admission were placed in universities 19.1% placed in private universities.

Table 2.2 presents the number of students who qualified to join Universities and those that were placed in the Universities by the Placement Service under Government sponsorship.

Table 2.2: Admission Trends to Public Universities: 2014/15 -2016/17

| Academic Year | Number Qualified (C+ and above) | Number of students placed | Percent Placed |
|---------------|----------------------------------|---------------------------|----------------|
| 2014/2015 | 121,654 | 56,986 | 46.84% |
| 2015/2016 | 147,073 | 67,790 | 46.09% |
| 2016/2017 | 165,332 | 74,046 | 44.79% |

Source: Kenya Universities and Colleges Central Placement Service

2.6.2 Higher Education Support Services

Student’s loans and Bursaries: The number of students receiving university loans increased from 167,861 in 2014/2015 to 188,897 in 2015/16 and further to 212,243 in 2016/2017. The total amount of funds disbursed for undergraduate loans also increased from KES 6.828 Billion in 2014/2015 to KES. 7.223 billion in 2015/16 and further to KES. 8.596 billion in 2016/2017. The number of postgraduate students receiving loans was at 2,245 students in 2014/2015 but decreased to 2,151 students in 2015/16. This further decreased to 1,943 in 2016/2017. The total amount of loan funds disbursed to postgraduate students was KES. 227.4 million in 2014/15 and increased to KES. 263.9 million in 2015/2016. This decreased to KES. 219.08 million in 2016/2017.

The number of students receiving scholarship increased from 75 students (male=51, female=24) in 2014/15 to 83 students (male=49, female=34) in 2015/16 and further to 99 students (male=58, female=41) in 2016/17. The amount for scholarships also increased from KES. 21.7 million in 2014/15 to KES. 24.1 million in 2015/16 and further to KES. 27.8 million in 2016/2017.

The amount disbursed as bursary increased from 91.08 million in 2014/2015 to KES. 92 million 2015/16 and further to KES. 134.4 million in 2016/2017. This benefitted a total number of 15,174 students in 2014/2015 FY, 15,171 students in 2015/16 FY and 20,994 students in 2016/2017 FY.

The number of students receiving TVET bursary funds increased from 7,015 (Male= 5,047; Female=1,968) in 2014/15 FY; 12,148 students (Male=8,913; Female=3,606 in 2015/16 FY; and further to 25,152 students (Male=16,292; Female=8,860 in 2016/2017 FY. The amount disbursed as TVET Bursary increased from KES 52 million to 92 million and further to 120.78 million in the three respective years,

TVET loans amounting to KES. 260.1 million benefited 10,148 students (Male=6559; Female =3,589), KES. 555.1 million benefited 16,822 students (Male=10,926; Female=5,896) and KES.650.7 million benefited 25,152 students (Male=16,292; Female=8,860) in the 2014/15, 2015/16 and 2016/2017 FY respectively.

The loan recovery for HELB has grown from KES 2.5 billion in 2014/15 to KES 2.8 billion in 2015/16 and further to KES. 2.9 billion 2016/2017 FY.

Infrastructure projects/development in universities: During the period under review, the sector in collaboration with African Development Bank commenced the implementation of the GOK/AfDB Support to HEST project to supply engineering and applied science equipment in 30 departments in 8 universities. Equipment from 27 contracts was delivered with 4 contracts partially delivered during the period under review. From the total 31 contracts, 14 have been completed and the rest of the contracts are being finalized.

The project is also training university teaching staff at Masters and PhD level in Engineering and Applied Sciences. Training of the first batch of 31 students in geothermal and manufacturing engineering is ongoing at Dedan Kimathi University of Technology with the second batch of 51 students admitted in the last quarter of 2015/16 financial year. Egerton University and University of Eldoret are training 16 and 10 teaching staff in Agricultural Engineering respectively. Kenyatta University has 54 members of the teaching staff currently pursuing Masters and doctorate degrees in applied physics and chemistry while the consortium of Jomo Kenyatta University of Agriculture and Technology, Masinde Muliro University of Science and Technology and Taita Taveta University College are training 10 members of the teaching staff in coal technology. In addition, the project is also constructing a teaching and learning center at Wangari Maathai Institute of Peace and Environmental Studies whose designs were completed and contract for construction works awarded in October 2015. Construction started in February 2016 and the construction was 80% complete by 30th June 2017.

Pan African University of Basic Science Technology and Innovation (PAUSTI): PAUSTI is funded jointly by the African Union Commission who provides scholarships to the students, the Kenya Government, African Development Bank and the Government of Japan through Japan International Cooperation Agency (JICA). Kenya Government provided KES. 62.5 million in the 2014/15 FY financial years and KES. 93 million in 2015/16.

During the period under review, 159 students were admitted to pursue masters and PhD programs in PAUSTI. 68 students from 16 African countries were admitted in March 2015 while 91 students from 28 African Countries were admitted in the FY 2015/16. In addition, construction of Block A of the PAUSTI administration block was completed in 2016. The block comprises of 4 laboratories for civil engineering, electrical engineering, molecular biology, biotechnology and computer laboratory, 12 classrooms and 8 offices.

Centers of Excellence Project (ACE II): The Project aims at strengthening the capacity of selected Higher Education Institutions to deliver quality post-graduate education and build collaborative research capacity in regional priority areas. The Project will provide advanced laboratory equipment and access to e-learning resources (e-library, e-journals and e-tutorials) to the centers of excellence already identified and establish new ones in other Universities and Research Institutions. Further, the project will assess the status of laboratory equipment in universities and research institutions for purposes of refurbishment and human capacity building for their effective maintenance.

During the 2016/2017 FY, the Kenyan Government in collaboration with the World Bank competitively identified three institutions as centers of excellence under the Southern and Eastern Africa Higher Education Centers of Excellence Project (ACE II). These are Egerton, Moi and Jaramogi Oginga Odinga Universities. So far the loan agreement was done and in the institutions received funding from World Bank and are currently implementing the 5-year programme.

Kenya Advanced Institute of Science and Technology (KAIST): The establishment of KAIST to provide specialized training in various engineering and science fields is underway. KAIST feasibility study was done and a Memorandum of Understanding amongst Ministry of Education Kenya, Konza Technopolis Development Authority and Export-Import Bank of the Republic of Korea was signed on 31st May, 2016.

2.6.3 Quality Assurance and Standards

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

In the year 2014/15 to 2015/16, 20 universities were evaluated and inspected out of which, 6 were recommended for award of charter and 3 granted Letter of Interim Authority. In 2014/15, 78 proposed programmes were evaluated, inspection to verify academic resources for 35 programs conducted and 44 programmes approved. In the same year, 4 institutional audits, 2 programme audits and training for 70 quality assurance peer reviewers were conducted.

In 2015/16, 80 Self-Assessment Reports for universities campuses were evaluated and 80 technical inspections to verify physical and academic resources conducted, 20 university campuses accredited. One hundred and thirty 134 proposed programmes were evaluated, inspections to verify academic resources for 46 academic programmes conducted and 34 proposed programmes accredited. In addition, 4 institutional audits and 8 program audits were conducted. An online data collection tool was developed and data on student enrolment, graduation, staffing, disability and financials from public and private universities were collected for the year 2015. In addition, 9

student recruitment agencies were licensed and 62 quality assurance peer reviewers trained.

In 2016/2017 financial year, 2 proposed universities were inspected to verify available physical and academic resources, and 2 universities were recommended for award of charter. 42 Self-Assessment Reports for universities campuses were evaluated and 42 technical inspections to verify physical and academic resources conducted. 23 university campuses were accredited, of which 5 were given full accreditation while 18 were given provisional accreditation. 98 programmes were commissioned, 15 new and 83 being re-evaluation. Inspections for 16 proposed programmes conducted and 12 were accredited. Institutional quality audits were conducted in 70 universities.

2.7 Performance in the Research, Science, Technology and Innovation

2.7.1 Research Management and Development

In the period under review, the sector signed an MOU with the UK government to launch the Kenya-UK Newton fund partnership which attracted ST&I collaborations funded research that stood at KES 95,859,623 with the Government co-funding of KES 19,000,000. The National Research Fund funded a total of 588 research projects in 2016/2017 FY at a total of KES 349,504,762.

The National Research Funded, commenced its activities in 2016/2017 FY with an allocation of KES. 3Billion from the GoK and KES. 384 Million mobilized from donors. From this research kitty, allocations amounting to KES. 2,023.5 Billion was allocated to various proposals (Postgraduate studies-KES. 236M, Multidisciplinary and multi-institutional research-KES. 888M, Infrastructure support programmes-KES. 800M, Research findings' disseminations through Workshops and Conference-KES. 27M, Bilateral Collaborative matching grants- 58.7M and Innovations-KES. 13.8M

One national research and development survey was undertaken. This survey is part of the ongoing African Union (AU)-led effort of developing credible national ST&I indicators and its findings will inform crucial decision-making in order to address national development challenges. An Africa Regional Cooperative Agreement for Research Development and Training related to Nuclear Science and Technology by 39 nine African states was also signed as well as a Comprehensive Nuclear Ban Treaty (CNBT) Agreement. NACOSTI developed regulations for the implementation of the ST&I Act 2013, including regulations, guidelines and codes on registration and accreditation of research institutions, quality assurance and licensing.

2.7.2 Knowledge and Innovation Development and Commercialization

During the period under review, an assessment of national Science and Technology Parks needs was developed and a national medium and long term Master Plan and strategy developed. Land was also identified to establish 2 pilot Science and Technology Parks. Designs for the National S&T Parks at Dedan

Kimathi University of Science and Technology and Konza Technology parks were undertaken during the 2016/17FY. Two national Innovation Surveys were also undertaken during the period under review.

A design of a National ST&I Statistics Observatory was completed in 2016/17FY. Six strategic international collaborations in science, technology and innovation in the key national priority signed. Two research chairs were established to achieve research excellence in Health System and Agriculture Biotechnology. There is a matching fund in the programme where GOK contributes KES. 15 m per annum. Three Annual National Science, Technology and Innovation weeks were undertaken to increase awareness and participation in ST&I during the review period as well as the development of a strategy on national physical sciences laboratory.

2.7.3 Science and Technology Development and Promotion

During the period under review, the sector developed and implemented a scheme for awarding outstanding scientists/innovators. Eight scientists were awarded to the tune of KES 6 Million in four thematic areas. During the same period, Kenyan Research and Development institutions have been able to participate in 18 Horizon 2020 projects funded by the European Commission, through the sector's awareness creation programmes and participation of the Ministry as Horizon 2020 National Contact Point (NCP).

2.8 Teacher Resource Management

2.8.1 Staffing of Public Educational Institutions

During the period under review the total number of teachers stood at 307,060 distributed as per the Table 2.3.

Table 2.3: Teacher distribution 2014 - 2016

| Category | 2014 | 2015 | 2016 |
|--------------|---------|----------------|----------------|
| Primary | | | 214,795 |
| Post Primary | | | 90,265 |
| Total | 295,060 | 300,060 | 305,060 |

Source TSC TMIS

2.8.2 Teacher Deployment and Utilization

The national average of pupil teacher ratio (PTR) at primary school level moved from 44:1 in 2014 to 41:1 in 2016. At the same time the shortage of teachers in post primary institutions as per Curriculum Based Establishment (CBE) has been on the rise and currently stands at 58,000. This huge teacher deficit was as a result of the increase in enrollment, establishment of new schools, and expansion of existing ones. Despite the annual budget provision by the government to recruit more teachers, this has not been able to match the increasing demand.

2.8.3 Teacher Career Growth and Progression

During the period under review, a job evaluation for all the teachers was undertaken by Salary Remuneration Commission (SRC) in conjunction with TSC. This led to the signing of the Collective Bargain Agreement (CBA) between the TSC and Kenya National Union of Teachers (KNUT) and Kenya Union of Post Primary Education Teachers (KUPPET).

Additionally, the Commission also developed a policy on appointment and deployment of institution administrators and teacher career progression guidelines. This was meant to align with the existing policies with the recommendations of the job evaluation. Further, the Commission has developed a Teacher Professional Development (TPD) framework to address teacher capacity development and career progression more comprehensively.

2.9 Governance and Standards Programme

2.9.1 Quality Assurance and Standards

During the period under review the sector rolled out Performance Contracting (PC) for all heads of public institutions and Teacher Performance Appraisal and Development (TPAD) under TSC. The PC and TPAD processes are meant to enhance accountability and supervision in curriculum delivery. This has significantly reduced cases of teacher absenteeism and increased teacher learner contact time.

2.9.2 Teacher Professionalism and Integrity

In order to enhance the efficiency in the management of teacher disciplinary processes, the Commission has decentralized management of discipline to the Counties which has led to faster dispensation of discipline cases.

2.9.3 Teacher Capacity Development

During the period under review, the Commission finalized a Teacher Professional Development policy framework and training modules.

2.10 Sector General Administration, Planning and Support Services

The sector Administration under training and sensitization in the basic sub sector undertook training needs analysis; inducted 230 newly recruited chief education officers; conducted pre-retirement training and sensitizations; undertake promotional courses such as SLDP, Senior Management Course, Customer Care & Public Relations; The state department also provided attachment opportunities over 300 youth in tertiary institutions.

For Improvement of work environment, KES 640M was allocated for purchase of 166 motor vehicles. The same was procured and distributed to Ministry headquarters, Field stations and NACONEK (29, 85 and 2 respectively) to facilitate work related movement of staff. In 2014/2015 and 2015/16 FY the ministry carried out 4 quality audits, 2 in each year towards the attainment of the third cycle ISO certification. During the 2016/2017 the ministry trained 140 officers and conducted 2 quality audits towards the maintenance of the certification.

The sub sector contributed 30M annually to this program for Presidential Award under the period over review. The program draws participation from learning institutions, mainly secondary schools, universities & tertiary institutions. During the period under review the contribution from the two ministries facilitated the participation of 10,000 young people.

To support the sectors' objective of integrating ICTs in teaching and learning at all levels of the education sector, the ICT Unit continued to successfully procure and administer the Microsoft School Agreement (MSA). During the period under review The ICT Unit initiated a ministerial call Center at first floor Jogoo 'B', a toll free line loaded with KES. 50,000. The Unit embarked on the re-engineering and development of National Education Management System (NEMIS). The Unit also initiated the acquisition of an alternative Internet Service Provider (ISP) to serve Ministry with both wired and wireless internet.

In Human Resource Management and Development, basic sub-sector fully implemented the schemes of service for Adult Education Staff and School Auditors. The sub-sector appointed two hundred and thirty (230) staff in 2015/2016 and a further fifty (50) in 2016/2017. In 2016/2017 in a bid to strengthen smooth operations, the sub-sector undertook a major reorganization and created four new departments and filled 5 posts of directors. In addition, 60 officers were promoted to the post of Deputy Director of Education at Job Group "R". Out of these, 54 officers were appointed as Regional Co-coordinators and County Directors of Education and deployed to various stations. Further the sub-sector filled the post of head and 2 deputy heads of school audit department, and also promoted officers across various cadres up to job groups "Q" and "P". The sub sector also employed 100 Chief Quality Assurance and Standard officers in Job Group "M" and 50 School Auditors II in job group "J" respectively.

During the period under review the sector prepared and published the 2014 Basic Education

Statistical Booklet for 2014/15 FY and 2015 Basic Education Statistical Booklet for 2015/16 FY and drafted the 2016 Basic Education Statistical Booklet for 2016/17 FY

Towards the establishment of the EMIS county centers, 16 counties were provided with 2 desktop computers; a printer; and a hard disk at a cost of KES 3M in the 2015/16 FY. In the 2016/17 FY, 31 counties were supplied with a desktop computer, a printer and a hard disk at a cost of KES 10M. In the 2016/17 FY, the ministry adopted a policy shift in the management of information in the sector from equipping county EMIS centers to the development of a robust NEMIS. During the period under review the unit jointly with the ICT unit spearheaded the development of the NEMIS which is one of the core reforms of the education sector.

Field Coordination and Co-Curricular Activities constituted County Education Boards in 2014 and sensitized them on their mandates and functions. Training of CEBs and BOMs was done in 2016/17 in 15 counties. Also impact assessment of the training was done 2016/2017 in 22 counties. School land titling program committee was formed in 2016/2017 to look at the progress in regard to processing of school land titles. The committee worked together with the National Land Commission in 2016/17 and issued over 1000 schools title deeds.

Education Disaster Management Policy was developed during the year 2014/15 to guide the sector in handling education in emergencies. A National Emergency Preparedness and Response Plan (EPRP) together with Information Management Strategy for Education in Emergency (EiE) were developed and activation of Education Clusters in ten counties prone to disasters piloted.

Improvement of work environment in field offices was done in 2014/15 at KES 46,822,059 for construction of offices in 2015/16 while in 2016/17 KES 30.7 million and KES 102.6 million was allocated respectively.

In Policy and Partnerships in 2014/15 under Peace education programming: a total of 15 officers, 23 Trainer of Trainers, 24 teachers and 65 learners in 13 selected communities from Tana Delta Sub County were trained on Learning to Live Together. In 2015/16, the programme was allocated KES 9,324,080 which was spent on training 94 peace education focal points and 8 ToT's as well as 80 public primary school teachers from Lamu, Marsabit, Wajir and Mandera on peace education, psycho-social interventions and education in emergencies.

In 2015/16 the ECDE policy was actualized and put in place for use. In 2016/ 17 the programme received KES 2 million from UNICEF for the development of Service Standard Guidelines to operationalize the policy. Policy/legislations such as the Sessional Paper No. 14 of 2012 and Basic Education Act No.14 of 2013 were reviewed. Strategies for harmonization of education systems and curriculum in the East African Community were developed.

The school audit unit carried out financial audits for 4,000 primary schools in 6,000 secondary

schools and 66 Teacher Training Colleges and 1,860 system audit during the period under review. The sector additionally did 985 special audits.

During the period under review, the VTT sub sector procured 3 serviceable vehicles; developed Corruption Risk Mitigation/Prevention Plan and anticorruption policy; developed an M&E Framework; and prepared and submitted performance contract reports as prescribed.

The UE sub sector undertook capacity development for 522 of its staff. Senior managers were trained in management and leadership skills to keep up with the demands of service delivery and customer satisfaction. The sub sector developed a draft Science, Technology and Innovation Policy to underpin the development of the sector and to provide a firm legal and regulatory framework for the governance of the sector. Additionally, the sub sector developed and launched a National Education Sector Plan-Volume III (NESP III: 2013-2018) to guide the sub sector on issues concerning university education and Science, Technology and Innovation.

During the review period TSC rolled out policies and subsidiary legislation for effective execution of its mandate and decentralization of services to the county and sub-county level. In addition, curriculum implementation and supervision was enhanced through deployment and training of Curriculum Support Officers in all zones.

2.11 Output from Semi-Autonomous Government Agencies

2.11.1 Kenya Education Management Institute

Kenya Education Management Institute (KEMI) received KES.40m in the 2014/15 financial year and trained 13,424 education managers on diploma in education management. In the 2015/16 financial year the institute received KES.20m and trained 7,672 education managers for Schools; 731 Education officers and Quality and Standards Assurance Officers (QASOs); and 809 Managers of Vocational Training Centers (VCTs) in the Counties. In addition, the institute received KES. 6m in the 2015/16 financial year and trained 290 Principals in ICT Integration in Education Management through MOE/ADB project. In the 2016/17 financial year the institute trained 167 Principals in ICT Integration in Education Management through MOE/ADB project; trained 8660 education managers in Performance Management; and trained 97 primary schools teachers in ICT Integration through MOE/ KOICA.

2.11.2 Center for Mathematics and Science Teachers in Africa

The Centre is charged with the responsibility of building teachers' capacities to enable them cope with the pedagogy-related challenges they face in the process of curriculum delivery in the area of mathematics, science and technology education. These subjects are foundational for Science and Technology Innovations (STIs) which supports the social pillar of Vision 2030. CEMASTEAM

therefore, co-ordinates in-service education and training (INSET) activities for teachers geared towards Strengthening of Teaching in Mathematics and Science Education (SMASE) in Primary, Secondary, Teacher Training Colleges, and TIVET institutions.

The center has so far established 117 District INSET Centers for its Secondary INSET programme and 22 Regional INSET Centers for Primary INSET throughout the country. CEMASTEIA is also currently strengthening the existing cluster INSET system consisting of over 3,000 Centers. Besides, it also conducts INSET management workshops for all secondary school principals, all PTTC Principals and Deans, selected QASOs, all DEOs, all TAC tutors and all primary school head teachers. Moreover, in collaboration with the Association for the Development of Education in Africa (ADEA), the Centre also offers a Japan International Cooperation Agency (JICA) sponsored Third Country Training Programme (TCTP) to educators drawn from 32 countries from Western, Eastern, Central and Southern Africa (WECSA) countries.

Currently the center has been identified to spearhead Science Mathematics Technology Engineering and Mathematics (STEM), Education for sustainable development (ESD) programs and from the year 2016 a programs initiated by the ministry to encourage innovations through science and articulate them to development of the country. The center is also coordinating SMASE program under secondary capitation fund which is channeled to the counties and managed by County Directors of Education (CDE).

Funding for CEMASTEIA activities is done through budget line from MOEST and funds from JICA. JICA funds are, however, used only to purchase training materials for INSET and related activities such as Primary INSET and workshops for secondary principals which are covered by existing bilateral agreement. Nevertheless, for the TCTP, JICA also pays for their meals and accommodation.

2.11.3 Kenya Institute of Special Education

Kenya Institute of Special Education (KISE) is a Semi-Autonomous Government Agency for special needs education and related services. The institute provides capacity and competence for teachers in SNE pedagogy and related services for personnel managing persons with disabilities. The Institute runs a psycho-educational assessment **center**, a pre-school to model inclusive education, designs and produces teaching and learning materials, and assistive devices, and carries out research in special needs and disability education, among other functions. The Institute had a gross recurrent funding of KES 296m in 2014/15, KES. 269m in 2015/16 and KES 269 m in 2016/17. A further Development funding towards Construction of the National Psycho-Educational Assessment Centre which was at 50% completion level as at close of the financial year: KES 92m was received in 2015/16 and KES 215m in 2016/17.

In the Year 2016/17, 2,757 children were served for rehabilitation; and psycho-educational

assessment conducted for 1,146 children, being an increase from 977 in 2015/2016 and 744 in 2014/2015. The Number of trainees who graduated for the Institute programmes in 2014/2015 was 531, 685 in 2015/2016 and 556 in 2016/2017. Certificate trainees in 2014/15 were 701, 468 in 2015/16 and 467 in 2016/17. The bulk of these trainees are under the School based program. This has seen a declining trend on enrollment over the years especially for the SNE Diploma. The Institute also conducted a National Survey on Disability in the FY 2016/2017 covering special schools, integrated schools and homes in all the 47 counties at a budget of KES 40m. The Model Pre-School has also seen the enrollment increase from 40 learners in 2014/15, 54 in 2015/16 and 62 in 2016/17. The facility cannot accommodate any more children due to space constraint. The Institute also procured a disability friendly bus for the school. The production unit has been at dismal performance with only 7 items produced in 2014/15, none in 2015/16 and 22 in 2016/17. This has been as a result of breakdown of machinery and repairs have been ineffective to bring them back to operational level.

2.11.4 Kenya Institute for the Blind

This institute is a public National Resource centre for persons with visual impairment which performs the following functions: producing Braille teaching/learning materials for visually impaired learners and other persons; provision of assistive devices, information and library services; providing educational rehabilitation and training to persons with visual impairment. This programme supports government's effort of providing free primary and secondary education to visually impaired learners and disseminates information to PWDs in accessible format.

During the year under review, KIB transcribed 3,300 volumes of brailled books at a cost of KES 8M granted by the Ministry of Education in 2014/2015 which were donated to learners in class one to three in 7 special schools for blind, thus attaining a ratio of 1:1. In 2015/2016, 12M was spent on 4000 brailled volumes and donated to class four to eight in special schools for blind. Further in 2016/2017, additional 5514 volumes of brailled books were transcribed for class four to eight to learners with visual impairment in special and integrated schools at a cost of KES. 15M attaining a ratio of 1:4. This facilitated accessibility of user friendly materials and hence increased level of self-reading by the visually impaired learners. In 2014/2015, Four (4) newly blinded persons were trained on educational rehabilitation and life skills and nine (9) newly blinded trained in 2015/2016 and nine (9) persons in 2016/2017. They were charged a rate of KES.25, 000.00 each per year to cater for their learning materials. In 2014/2015, three (3) transcribers were trained, four (4) in 2015/2016 and seven (7) in 2016/2017.

In 2014/2015 four (4) visually impaired learners were trained on adaptive ICT, seven (7) in 2015/2016 and nine (9) in 2016/2017. They were charged KES. 50,000.00 each to cover for their learning expenses. This has improved the level of literacy among the learners with visual impairment although the number is still low.

In 2014/2015, 44 assistive devices were supplied to learners with visual impairment none in 2015/2016 and 77 in 2016/ 2017. There exists a gap on the assistive devices supplied to learners with visual impairment in special and integrated schools at all levels. To address the gap KIB needs adequate funding to provide a braille kit to every learner in these schools. There is also need for a hostel to provide accommodation to increase admission and a resource center for rehabilitation.

Despite the above functions, the institute is not established under any legal notice but rather it is registered under the Ministry of Education under schools. As a result of the current registration status, the institute is unable to carry out its core functions with ease. The Board of Management of the Institute proposes the institute to be upgraded to a SAGA and provide adequate funding to facilitate the development of the necessary infrastructure required and efficient delivery of its functions.

2.11.5 Kenya National Commission for UNESCO

KNATCOM's commitment to our stakeholders is contributing to the improvement of quality life for Kenyans by building peace which is central to promotion of our sustainable development. During the period under review the commission had total budget of KES 755,609,257 out of which KES 716,000,000 came from the National Treasury and KES 39,609,257 was UNESCO for partnership programmes and internal generated revenue.

Program based research: In the 2014/15 and 2015/16 FY the Commission carried out research on factors affecting access and retention of girls in public primary schools in Mt. Elgon Region, Bungoma County. The Commission also carried out a research to investigate factors contributing to drug and substance abuse among the youth in Lamu County in 2016/17. The findings and recommendation will be used in setting up preventative and corrective mechanisms to curb this menace in Lamu County.

Training, sensitization and capacity building: In the year 2015/16, 77 ASPnet schools patrons trained and 77 ASPnet schools registered. In the year 2016/17 the Commission trained 148 patron Associated Schools Project Network (ASPnet) at the same time established 148 Associated Schools Project Network (ASPnet) schools including TVET to deal with discrimination, violence, human rights violations and conflict which has remained major challenges for peace as well as equitable and sustainable development. In 2016/17, the Commission in collaboration with UNESCO Regional office and Baringo County built the capacity of 50 stakeholders on the importance and benefits of establishing the proposed UNESCO Global Geo-park in Baringo. The Commission also organised training in Eldoret targeting 48 sports coaches and patrons to address the adverse effects of doping in line with the UNESCO Convention against doping in sports.

Promotion of Science Technology, Engineering and Mathematics. During the period under review the commission has been partnering with UNESCO regional office and national institutions

to hold Girls STEM scientific camps of excellence where distinguished women scientists and engineers mentor secondary school girls by demystifying math and physical sciences and provide career counseling. From 2014 to date, 971 girls in 33 counties and 110 schools have been mentored to ensure progressive growth in women representation in Scientific, Technology, Engineering and Mathematics (STEM) careers.

KNATCOM continued to support implementation of the Student Training Entrepreneurial Programme (STEP4Y) programme in partnership with Kenyatta University. During the period under review a total of 300 youths were have been trained across the country. STEP4Y aims to address youth unemployment and is a hands-on research based business skills and attitude oriented six-week training aimed at transforming targeted youth from job seekers to job creators.

Promotion of culture: During the 2016/17 FY the Commission in conjunction with its stakeholders organized the 2nd KNATCOM for UNESCO National Cultural Celebrations which was held in Machakos County. The 2nd KNATCOM for UNESCO National Cultural Celebrations provided a platform for greater inter-cultural dialogue among the country’s communities by giving them space to express their way of life, and how they promote peace in their communities. The theme of the celebrations “Promoting Intercultural Dialogue and a Culture of Peace for Sustainable Development”, sought to further advance UNESCO’s mission of building peace in the minds of men and women while advancing the Government’s goal of building national cohesion.

The 3rd edition of the Kenya week at UNESCO was held at UNESCO Headquarters in Paris, France, under the theme, “Driving Peace and Sustainable Development through Culture”. The Deputy President of the Republic of Kenya and the UNESCO Director General graced the occasion, this was in October 2016.

The Commission also trained 94 youths in mobile app in the year 2014/15 and 2015/16. The Youth Mobile Initiative empowers young people in computer science programming (learning-to-code) and problem solving (coding-to-learn) for sustainable development. The initiative strives to provide young people with high-level skills to develop, relevant mobile apps that solve local issues of sustainable development. The initiative also helps to address the employment problem, as the training empowers and enables the youth to embrace self-employment. Counties stand to benefit from the Apps developed by these youths. The Constituency Innovation Hubs project is complementing the Youth Mobile initiative.

2.11.6 Kenya Institute for Curriculum Development

Kenya Institute of Curriculum Development (KICD) is a body corporate established as a State Corporation under the Ministry of Education through the KICD Act No.4 of 2013. The Institute’s core function is to develop curricula and curriculum support materials informed by research for all levels of Basic and Tertiary education and training below the university. Curricular is a major

determinant of quality and relevance of education and training, for socio-economic growth of any country.

Development of Curriculum support materials, Teacher orientation and Evaluation of curriculum support materials: During the period under review the Institute carried out the following: Syllabuses; developed 47 syllabuses in 2014/2015; 24 syllabuses in 2015/2016 and 33 syllabuses in 2016/17. Curriculum support materials: developed 40 curriculum support materials in 2014/15; developed 42 materials in 2015/16 and 60 materials in 2016/2017. Evaluation of curriculum support materials: - 500 materials in 2014/15, 550 in 2015/2016 and 600 materials were evaluated in 2016/17 and updated in the orange book. Teacher orientation: The Institute oriented 50,000 teachers and field officers in 2014/15, 20,000 teachers in 2015/16 and 6,500 teachers in 2016/17 in line with the competency Based Curriculum.

Educational Broadcasting and development of Digital Content: The Institute developed 2,700 radio programmes and 150 TV programmes in the three years. In 2015/2016 the Institute developed digital content for visually impaired for Standard 1 in 5 subjects and converted digital content for standard 1 and 2 to universal platforms in 10 subjects. The Institute disseminated content through online platform (kicdinteractivecontent.ac.ke). In addition, the Institute developed and launched curriculum orientation of teachers on ICT integration in teaching and learning (elimika.ac.ke).

Education Resource Centre: KICD embarked on establishment of an Educational Resource Centre with Government support and tremendous work on Phase 1 of the center has been undertaken so far. The Centre will consist of science and language laboratories, materials development workshops, demonstration rooms, lecture theatres, special needs resource rooms and accommodation facilities for panelists and other stakeholders. This will facilitate achievement of the science, technology and innovations ideals as spelt out in Vision 2030. The structural works of phase 1 are now completed. During the period under review in 2014/15 the Institute utilized KES.114m to achieve 19% level of ERC construction. In 2015/16 the Institute utilized KES.232m to achieve 32% completion rate of ERC of the phase 1 of the project. In 2016/17 the Institute utilized KES 232m to achieve 50% completion level of ERC construction of phase 1 of the project. The Institute requires KES 1.4b to complete the remaining 40% of ERC to operationalize experimentation and testing of the Competency Based Curriculum.

2.11.7 School Equipment Production Unit

School Equipment Production Unit is a State Corporation under the Ministry of Education. It was established as a state corporation under the Companies Act (Cap 486) in December 1976. SEPU is mandated to produce scientific equipment and learning materials to learning institutions. Its vision is to be the leading provider of quality science teaching and learning materials in the Eastern and Central Africa Region. The main mission of SEPU is to ensure high quality production

and distribution of specialized science teaching and learning materials for educational institutions.

2.11.8 National Council for Nomadic Education in Kenya

National Council for Nomadic Education in Kenya (NACONEK) is established under section 94 of the Basic Education Act 2013 to coordinate nomadic education and resource mobilization to education programs in Kenya. During the period under review NACONEK received KES 80M (KES 40M per year) for its recurrent expenditure. The Council has been able to carry out number of activities with a view of strengthening its human resource and institutional capacity. Among the activities implemented include: Development of a five-year Strategic Plan for 2016-2021 achieved in the 2016/17 FY; Capacity building of the Council Members on corporate governance 2015/16; Acquisition of office space at Uchumi House 2015/16; Procurement of two motor vehicles during the 2016/17 FY at a cost of KES. 14 million; procurement of furniture and IT equipment with support from UNICEF (2015); monitored government education intervention programs (Mobile schools, low cost boarding school, school feeding and curriculum support teachers initiative) in 14 pastoral nomadic counties during the 2014/15, 2015/16 and 2016/17 financial years. During the period under review, NACONEK also held the first National Conference on Nomadic education in Kenya (2016/17).

3 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2018/19-2020/21

The medium term priorities for the Education Sector are guided by the strategic objectives as articulated in the Medium Term Plan III (2018-2022) of Vision 2030 and the Constitution which have informed the sector priorities.

3.1 Prioritization of Programmes and Sub-Programmes

During the 2018/19 - 2020/21 Medium Term Expenditure Framework, the sector will implement a total of ten programmes and 39 sub programmes. The programmes include:

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

The 39 sub programmes are spread within the ten programmes as summarized in Table 1 below.

Table 3.1: Programs and Sub-Programs

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

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

3.1.1 Programmes and their Objectives

The objectives of each of the programmes are summarized in Table 2.

Table 3.2: Programmes and their Objectives

| SN | Programme Name | Objective |
|----|---|---|
| 1 | Primary Education | To enhance access, quality, equity and relevance of primary education. |
| 2 | Secondary Education | To enhance access, quality, equity and relevance of secondary education. |
| 3 | Quality Assurance and Standards | To develop, maintain and enhance education quality standards |
| 4 | Technical Vocational Education and Training | To enhance access, equity, quality and relevance of technical vocational education and training |
| 5 | Youth training and development | To promote access, equity, quality and relevance of VET |
| 6 | University Education | To enhance access, equity, quality and relevance of university education through training research and Innovation |
| 7 | Research, Science, Technology and Innovation | To develop, harness and integrate research, science, technology and innovation in national production system |
| 8 | Teacher Resource Management | To provide and maintain a sufficient and equitably distributed teaching force in all public primary and post primary institutions |
| 9 | Governance and Standards | To enhance quality teaching, professionalism and integrity in the teaching service |
| 10 | General Administration, Planning and Support Services | To provide effective and efficient support services and linkages among programmes of the sector. |

3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and KPIs

As the country enters into the 2018/19- 2020/21 Medium Term Expenditure Framework, the sector has a commitment through its departments and directorates to achieve a globally competitive education, training, research and innovation systems for sustainable development. In view of this, the sector has come up with key outputs and performance indicators to guide delivery on its mandate as well as the realization of its vision. A summary of the key outputs and performance indicators for each sub-sector is presented in Table 3, Table 4, table 5 and Table 6.

Table: Outputs and KPIs for Basic Education

| Sub Programmes | Delivery unit | Key output | Key Performance indicators | Target 2016/17 | Actual 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|--|------------------------------------|--|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Primary Education | | | | | | | | | |
| Enhanced access, quality, equity and relevance of primary education | | | | | | | | | |
| SP1.1: Free Primary Education | SIMMU | Increased access in public primary schools | Enrolment in public primary schools (million) | 8.9 | 8.9 | 8.9 | 9 | 9.1 | 9.2 |
| SP1.1: Free Primary Education | SIMU | Improved infrastructure in primary schools | Number of primary schools supported to improve their infrastructure | 255 | 357 | 362 | 500 | 800 | 1,000 |
| SP1.1: Free Primary Education | GUnited | Expand the coverage of the Greatness United program | Number of schools supported by Graduate VAs | 500 | 281 | 500 | 750 | 1000 | 1,175 |
| SP1.1: Free Primary Education | School Health, Meals and Nutrition | Increased enrolment & attendance in schools in the ASALs & pockets of poverty area | Number of learners receiving midday meals (million) | 1.53 | 1.54 | 1.5 | 1.59 | 1.65 | 1.7 |
| SP1.2: Primary SNE | KIB | Production of brailled books for visually impaired learners | Number of volumes of brailled books produced | 13,695 | 5,514 | 5,000 | 6,000 | 7,000 | 8,000 |
| SP1.2: Primary SNE | KIB | New titles transcribed for learners with VI | Number of new VI titles | 58 | 192 | 200 | 250 | 300 | 350 |
| SP1.2: Primary SNE | KISE | Full potential of Learners with special needs realized through training of personnel | Number of Personnel trained in SNE | 1,000 | 1,032 | 1,100 | 1,300 | 1,300 | 1,400 |
| SP1.2: Primary SNE | KISE | Full potential of Learners with special needs realized through assessment and related services | Number of functional assessments and early interventions made for children with special needs and disabilities. | 2,500 | 3,903 | 4,000 | 5,000 | 6,200 | 8,500 |

| Sub Programmes | Delivery unit | Key output | Key Performance indicators | Target 2016/17 | Actual 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|--|---------------|--|---|----------------|----------------|----------------|----------------|----------------|----------------|
| SP1.2: Primary SNE | DSNE | Enhanced quality of education for learners with disabilities in primary schools. | Number of SNE learners receiving topup grants | 107,000 | 108,221 | 110,000 | 112,000 | 114,000 | 116,000 |
| SP1.2: Primary SNE | DSNE | Increased enrolment for learners with profound disabilities in PreVocational and Vocational centers. | Number of learners with profound SN receiving capitation and Top Up grants. | 1,800 | 1,850 | 2,000 | 2,100 | 2,200 | 2,300 |
| SP1.2: Primary SNE | DSNE | Increased access and equity to SNE primary schools. | Number of SNE primary schools constructed/renovated and equipped | 180 | 180 | 240 | 240 | 320 | 320 |
| SP1.3: ECDE | ECE | Establishment of ECE model centers in all counties | Number of model centers | | | 7 | 20 | 20 | 47 |
| SP1.4: NFE | APBET | Compliance with APBET and NFE policy guidelines | Number of NFS and NFE centers registered | 465 | 430 | 430 | 450 | 500 | 600 |
| SP1.5: ASALs | NACONEK | Enhance access to education in ASALs | Number of mobile schools established in ASALs | 117 | 117 | 117 | 130 | 140 | 150 |
| SP1.5: ASALs | NACONEK | Increased support for LCBS in ASALs | Number of LCBS supported | 450 | 447 | 450 | 600 | 800 | 1,000 |
| SP1.5: ASALs | NACONEK | Enhance access to education in ASALs | Number of learners enrolled in LCBS | 11,998 | 112,981 | 112,981 | 115,000 | 120,000 | 125,000 |
| SP1.6: Primary Teacher Training and Inservicing | CEMASTEА | Development of modules and guidelines for subject mastery & pedagogy for effective teaching | Number of training modules and facilitators guide developed | 5 | 5 | 5 | 5 | 5 | 5 |
| SP1.6: Primary Teacher Training and Inservicing | CEMASTEА | Training of teachers on pedagogical skills & mastery | Number of County Trainers trained | 31 | 54 | 54 | 54 | 54 | 54 |
| SP1.6: Primary Teacher Training and Inservicing | CEMASTEА | Provide INSET on pedagogical skills & mastery | Number of primary mathematics and science teachers trained | 1,200 | 1,281 | 1,300 | 1,400 | 1,500 | 1,600 |
| SP7: DACE | DACE | Expanding access to ACE programmes | Number of ACE learners Enrolled. | 306,225 | 227,322 | 311,000 | 316,000 | 321,000 | 327,000 |
| SP7: DACE | DACE | Expanding access to ACE programmes | Number of ACE instructors recruited and trained | | | 1,000 | 1,000 | 1,000 | 1,000 |
| SP7: DACE | DACE | Expanding access to ACE programmes | Establishment and equipping of 700 adult secondary classrooms | | | 150 | 150 | 250 | 250 |
| Secondary Education | | | | | | | | | |
| Outcome : Enhanced access, quality, equity and relevance of secondary education | | | | | | | | | |

| Sub Programmes | Delivery unit | Key output | Key Performance indicators | Target 2016/17 | Actual 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|--|---------------|--|--|----------------|----------------|----------------|----------------|----------------|----------------|
| SP2.1: Free Day Secondary Education | DSE | Increased access to secondary education | Number of students enrolled in public secondary schools (million) | 2.3 | 2.56 | 2.72 | 3.29 | 3.65 | 3.95 |
| SP2.1: Free Day Secondary Education | DSE | Infrastructure improvement in national and satellite extracounty schools | Number of national and satellite extracounty schools | 300 | 88 | 150 | 150 | 100 | 100 |
| SP2.1: Free Day Secondary Education | DSE | Infrastructure improvement in extracounty, county and subcounty secondary schools | Number of extracounty, county and Sub county schools | 227 | 2,710 | 2,710 | 3,000 | 2,500 | 2,500 |
| SP2.1: Free Day Secondary Education | DSE | Improved infrastructure for secondary schools in ASAL areas and pockets of poverty | Number of schools supported for infrastructure improvement | 1,148 | NIL | 1,148 | 1,148 | 1,148 | 1,148 |
| SP2.1: Free Day Secondary Education | DSE | Accelerated integration of ICT in education | Number of schools funded to procure ICT package | 240 | 613 | 613 | 650 | 650 | 650 |
| SP2.1: Free Day Secondary Education | SEPU | Science apparatus and materials produced and supplied to schools & learning institutions. | Number of laboratory apparatus and materials supplied to schools | 30,000 | 20,343 | 30,500 | 32,000 | 32,500 | 50,000 |
| SP2.1: Free Day Secondary Education | SEPU | Increased production of primary and secondary science kits | Units of science kits produced and supplied to schools | 1,000 | 197 | 1,200 | 1,400 | 1,500 | 2,500 |
| SP2.2: Teachers Training and In-Servicing | CEMASTE A | Enhancing leadership for effective curriculum management | Number of County Trainers trained | 1,400 | 1,286 | 1,400 | 1,400 | 1,400 | 1,400 |
| SP2.2: Teachers Training and In-Servicing | CEMASTE A | Strengthening continuous professional development for teachers for the improvement of teacher pedagogical skills & mastery | Number of mathematics and science teachers trained | 7,500 | 7,800 | 8,000 | 8,000 | 8,000 | 8,000 |
| SP2.3: Secondary SNE | DSNE | Increased access and equity to SNE secondary schools. | Number of special secondary schools constructed/renovated and equipped | 30 | 30 | 112 | 112 | 120 | 130 |
| SP2.3: Secondary SNE | DSNE | Increased enrolment for learners with disabilities in secondary schools. | Enrolment of special needs learners | 4,100 | 4,019 | 4,275 | 4,650 | 5,070 | 5,509 |
| Quality assurance and standards | | | | | | | | | |
| Outcome: Improved education quality standards | | | | | | | | | |
| SP3.1: Curriculum development | KICD | Enhancing quality of education through curriculum reform | Percentage of curriculum reformed and rolled out to schools | 40% | 40% | 50% | 60% | 70% | 80% |

| Sub Programmes | Delivery unit | Key output | Key Performance indicators | Target 2016/17 | Actual 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|---|---------------|---|---|----------------|----------------|----------------|----------------|----------------|----------------|
| SP3.1: Curriculum development | KICD | Development/review of curriculum support materials in line with the new curriculum | Number of curriculum support materials developed/reviewed | 60 | 42 | 169 | 180 | 190 | 200 |
| SP3.1: Curriculum development | KICD | Preparation of teachers for the implementation of CBC | Number of teachers inducted/trained on CBC | 5,000 | 6,500 | 7,000 | 8,000 | 10,000 | 15,000 |
| SP3.2: Examination and certification | KNEC | Increased coverage of eligible candidates for KCPE examinations | Number of registered candidates KCPE | 957,086 | 942,021 | 986,090 | 1,015,673 | 1,046,143 | 1,077,527 |
| SP3.2: Examination and certification | KNEC | Increased coverage of eligible candidates for KCSE examinations | Number of registered candidates KCSE | 525,794 | 572,103 | 566,877 | 600,890 | 636,943 | 675,160 |
| SP3.3: Co-Curricular activities | ESQAC | Enhancing holistic development of learners through cocurricula activities | Number of cocurricula activities implemented/monitored | 5 | 5 | 8 | 10 | 10 | 10 |
| SP3.3: Co-Curricular activities | ESQAC | Improving subject mastery and communication skills in lecturers | Number of lecturers trained | 12,780 | 12,780 | 25,000 | 30,000 | 35,000 | 40,000 |
| SP3.3: Co-Curricular activities | ESQAC | Improving education delivery through Institutiona Based Quality Assurance (IBQA) | Number of teachers and education mangers trained on IBQA | | | | 12,500 | 48,060 | 48,060 |
| General Administration and planning | | | | | | | | | |
| Outcome: Effective and efficient support services and linkages among programmes of the sector. | | | | | | | | | |
| SP4.1: Headquarter administrative services | DFC&CCA | Improving monitoring and administration of education services at the HQ and field offices | Number of vehicles procured | 138 | 116 | 180 | 160 | 160 | 100 |
| SP4.1: Headquarter administrative services | DFC&CCA | Improving administration of education services in the field | Number of County/Sub County offices constructed | 35 | 26 | 25 | 35 | 35 | 35 |
| SP4.1: Headquarter administrative services | DFC&CCA | Improving security and safety of learners in schools in liaison with the National Land Commission | Number of schools issued with land titles | 1,000 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| SP4.1: Headquarter administrative services | CPPMU | Establishing/ developing NEMIS infrastructure and equipment at the Ministry headquarters, counties, sub counties | % upgrading of ICT Infrastructure and equipment at Ministry HQs and field offices | | 10 | 40 | 70 | 80 | 100 |
| SP4.1: Headquarter administrative services | CPPMU | NEMIS capacity building and change management for officers at Ministry headquarters, Agencies, County, SubCounty, and learning institutions carried out | Number of education managers and teachers trained | | | 5,000 | 30,000 | 35,000 | 40,000 |

| Sub Programmes | Delivery unit | Key output | Key Performance indicators | Target 2016/17 | Actual 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|--|---------------|--|--|----------------|----------------|----------------|----------------|----------------|----------------|
| SP4.1: Headquarter administrative services | CPPMU | Development of a policy and legal framework for operationalization of NEMIS | % completion of NEMIS Policy and Legal Framework | | 40 | 70 | 90 | 100 | |
| SP4.1: Headquarter administrative services | CPPMU | Data capturing for all ECDE, primary and secondary schools into NEMIS | % coverage of schools | | | 2 | 100 | 100 | 100 |
| SP4.1: Headquarter administrative services | KNATCOM | Capacity building for ECDE teachers/Caregivers on Integration of ICT in Education from the 47 counties | Number of ECDE teachers/ caregivers trained | 47 | 43 | 60 | 60 | 60 | 60 |
| SP4.1: Headquarter administrative services | KNATCOM | Girls Sensitization at STEM Scientific Camps of Excellence | Number of girls sensitized | 200 | 300 | 300 | 300 | 300 | 300 |
| SP4.1: Headquarter administrative services | KNATCOM | Preparation of dossier for nomination of GeoPark in Baringo County | %completion of dossier | | | 10 | 50 | 100 | |
| SP4.1: Headquarter administrative services | KNATCOM | Conduct capacity building for youth in entrepreneurship (STEP4Y) | Number of youth trained | 100 | 100 | 100 | 100 | 100 | 100 |
| SP4.1: Headquarter administrative services | KNATCOM | Capacity building for media professionals and government officials on the UN Plan of Action on Safety of Journalists | Number of professionals and officers reached | 50 | 50 | 50 | 50 | 50 | 50 |
| SP4.1: Headquarter administrative services | KNATCOM | Building capacity and competencies of the youth on the development of mobile applications | Number of youth trained | 50 | 42 | 30 | 50 | 50 | 50 |
| SP4.1: Headquarter administrative services | KEMI | Education Managers trained in Public Procurement and financial management | Number of education managers trained | | | 2,000 | 2,100 | 2,200 | 2,400 |
| SP4.1: Headquarter administrative services | DPP&EACA | Review of the National Education Sector Strategic Plan 20182022 | % completion of the NESSP | | | 50 | 100 | | |
| SP4.1: Headquarter administrative services | DPP&EACA | Establishing peace clubs in educational institutions to enhance national cohesion and integration | % of schools with functional peace clubs | 13 | 13 | 20 | 30 | 40 | 50 |
| SP4.1: Headquarter administrative services | DPP&EACA | Collaboration and partnerships expanded | Number of MOUs signed | | | 2 | 2 | 2 | 2 |
| SP4.1: Headquarter administrative services | DPP&EACA | Automation of the services and materials in the Ministry's library | % level of automation in the Ministry's library | | | 5 | 10 | 20 | 50 |

| Sub Programmes | Delivery unit | Key output | Key Performance indicators | Target 2016/17 | Actual 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|--|----------------|---|---|----------------|----------------|----------------|----------------|----------------|----------------|
| SP4.1: Headquarter administrative services | Administration | Improving work environment and providing more working stations at the Ministry's headquarters | Number of floors renovated complete with open offices | 2 | | | 1 | 1 | 1 |
| SP4.1: Headquarter administrative services | Administration | Maintenance of the Ministry's ISO 9001:2008 | Number of ISO quality audits undertaken | 2 | 2 | 2 | 2 | 2 | 2 |

Table: Outputs and KPIs for Vocational and Technical Training

| Sub Programmes | Delivery unit | Key output | Key Performance indicators | Target 2016/17 | Actual 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|---|------------------------------------|---|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Programme 1: Technical Vocational Education and Training | | | | | | | | | |
| Programme outcome: Increased access and quality of TVET | | | | | | | | | |
| SP 1.1 Technical Accreditation and Quality Assurance | TVET Authority | TVET Institutions registered and licensed | Number of TVET Institutions registered and licensed | 400 | 467 | 400 | 300 | 200 | 200 |
| | | Enhancing compliance with TVET regulations | Number of TVET institutions audited | 50 | 67 | 100 | 300 | 450 | 500 |
| | | Online TVET registration system developed | % completion of the TVET online registration system | 20 | 20 | 50 | 70 | 100 | - |
| | | TVET Quality Assurance Framework developed | % completion of TVET Quality Assurance Framework | - | - | 50 | 70 | 100 | - |
| | | Mapping of TVET institutions undertaken | Census report of TVET institutions in Kenya | 1 | - | 1 | 1 | - | 1 |
| | CDACC | Development of CBET curriculum for TVET institutions | Number of CBET programs developed | 50 | 6 | 50 | 100 | 150 | 200 |
| | | Occupational standards/job profiles developed | Number of occupational standards developed | 50 | 6 | 50 | 100 | 150 | 200 |
| | | Competence assessment centers established | Number of Competence assessment centers | 10 | 0 | 10 | 20 | 30 | 50 |
| | | Development of the Kenya National Qualifications Framework and implementation | % implementation of KNQF | 20 | 40 | 50 | 70 | 90 | 100 |
| | Directorate of Technical Education | Improved service delivery of TVET in counties | Number of officers deployed to counties | 20 | 14 | 20 | 30 | 40 | 47 |
| | | Increased access to bursaries/scholarships to TVET trainees | Number of TVET trainees receiving bursaries/scholarships | 16,822 | 25,152 | 33,000 | 36,300 | 39,930 | 43,923 |
| | TVET Funding Board | Development and implementation of TVET differentiated Unit Cost | % completion of the TVET DUC | | | | 30 | 60 | 100 |
| SP 1.2 Technical Trainers and Instructor Services | Kenya Technical Trainers College | Increased enrolment | Number of student enrolled | 1,601 | 2,712 | 2,848 | 2,990 | 3,140 | 3,297 |
| | | Increased number of departments provided with modern training equipment | Number of Departments provided with modern training equipment | 2 | 2 | 2 | 2 | 2 | 2 |

| Sub Programmes | Delivery unit | Key output | Key Performance indicators | Target 2016/17 | Actual 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|--|---|---|--|----------------|----------------|----------------|----------------|----------------|----------------|
| SP 1.3 Special Needs in Technical and Vocational Education | Directorate of Technical Education | Provision of disability friendly learning environment | Number of institutions awarded grants to construct user friendly infrastructure for learners with special needs | 10 | 20 | 30 | 40 | 50 | 70 |
| | | | Number of institutions awarded grants to procure assistive devices and equipment for learners with special needs | 4 | 4 | 10 | 20 | 50 | 70 |
| | | | Number of trainers/officers trained in special needs education | 100 | 0 | 100 | 150 | 200 | 250 |
| | | | Number of TVET CBET curricula mainstreamed to cater for special needs | 2 | 0 | 2 | 3 | 4 | 5 |
| | Machakos, Karen, Sikri, Nyang'oma TTIs | Increased enrolment in Special TTIs | Number of student enrolled | 800 | 1,000 | 1,051 | 1,103 | 1,159 | 1,216 |
| | Machakos Technical Training Institute for the Blind/ Karen Technical Training Institute for the Deaf/ Sikri Technical Training Institute for the Deaf and Blind/ Nyangoma Technical Training Institute for the Deaf | Infrastructure development | Number of new workshops established | - | - | 4 | 4 | 4 | 4 |
| | | | Number of new laboratories established | - | - | 4 | 4 | 4 | 4 |
| | | | Number of new hostels and ablution block established | 8 | 1 | 4 | 4 | 4 | 4 |
| | | | Number of tuition block established | - | - | 4 | 4 | 4 | 4 |
| | | | Number of departments provided with modern training equipment | 4 | 0 | 4 | 4 | 4 | 4 |
| SP1.4 Infrastructure Development | Kisumu, Eldoret, Kisii, Kabete, Meru, Kenya Coast, NEP, Nyeri, Kitale, Sigalagala, National Polytechnic | Increased number of departments provided with modern training equipment | Number of Departments provided with modern training equipment | 20 | 20 | 20 | 20 | 20 | 20 |
| | | Increased enrolment | Number of student enrolled | 32,851 | 38,863 | 40,806 | 42,846 | 44,988 | 47,237 |

| Sub Programmes | Delivery unit | Key output | Key Performance indicators | Target 2016/17 | Actual 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|---|--|---|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | Technical Training Institutes | Increased number of departments provided with modern training equipment | Number of Departments provided with modern training equipment | 72 | 18 | 30 | 40 | 80 | 100 |
| | | Increased enrolment | Number of student enrolled | 47,733 | 33,946 | 35,643 | 37,425 | 39,297 | 41,262 |
| | Institutes of Technology | Increased number of departments provided with modern training equipment | Number of Departments provided with modern training equipment | 9 | 9 | 9 | 9 | 9 | 9 |
| | | Increased enrolment | Number of student enrolled | 28,069 | 16,987 | 17,836 | 18,728 | 19,665 | 20,648 |
| Directorate of Technical Education | ICT Integration in TVET | Number of TVET Institutions provided with ICT equipment and services | 10 | 10 | 20 | 30 | 50 | 70 | |
| Programme 2: Youth Training and Development | | | | | | | | | |
| Programme outcome: Increased access and quality of Vocational Education and Training | | | | | | | | | |
| SP 2.1: Revitalization of Youth Polytechnics | Directorate of Vocational Education and Training | Increased enrolment | Number of trainees enrolled | 85,211 | 89,472 | 93,945 | 98,642 | 103,574 | 108,753 |
| SP 2.2: Curriculum Development | Directorate of Vocational Education and Training | NVCET syllabi reviewed | No. of NVCET syllabi reviewed | 2 | 0 | 2 | 2 | 2 | 2 |
| | | | No. of VTC managers and trainers sensitized on reviewed NVCET syllabi | 100 | 0 | 100 | 130 | 150 | 180 |
| | | | No. of NVCET course Instructional materials reviewed | 4 | 0 | 4 | 4 | 2 | 2 |
| | | | No of VTC managers and trainers sensitized on NVCET course Instructional materials reviewed | - | - | - | 200 | 200 | 200 |
| SP 2.3: Quality Assurance and Standards | Directorate of Vocational Education and Training | VTC QAS policy developed | % completion of VTC QAS policy developed | 100 | 0 | 20 | 50 | 70 | 100 |
| | | Sensitized Officers on QAS policy | No. of Officers sensitized on QAS policy | - | - | - | - | 150 | 180 |
| SP 2.4: ICT Integration in VTCs | Directorate of Vocational | ICT integration in VTCs | No. of VTCs supplied with ICT equipment | - | - | 20 | - | - | - |

| Sub Programmes | Delivery unit | Key output | Key Performance indicators | Target 2016/17 | Actual 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|--|---|---|---|--|----------------|----------------|----------------|----------------|----------------|
| | Education and Training | Development of a policy on ICT integration in VTCs | % completion of policy on ICT integration in VTCs | - | - | 20 | 50 | 70 | 100 |
| Programme 3: General Administration, Planning and Support Services: | | | | | | | | | |
| Programme outcome: Enhanced accountability, efficiency and effectiveness in service delivery. | | | | | | | | | |
| SP 3.1 Planning and Administrative Services | Administration | Transport facilitation for headquarter and field offices enhanced | Number of vehicles procured and serviceable | 10 | 3 | 0 | 10 | 15 | 25 |
| | | Computer accessories & internet connectivity enhanced | No. of staff issued and using computers /tablets /IPads | 150 | 12 | 15 | 20 | 30 | 40 |
| | | Staff performance targets set and appraised | % of staff appraised | 100% | 100% | 100% | 100% | 100% | 100% |
| | | Staff training needs assessment | TNA report | - | - | 1 | - | 1 | - |
| | | HIV/AIDS mainstreaming | No. of staff sensitized | 10 | 20 | 30 | 50 | 100 | 200 |
| | | Reduced corruption and improved governance | No. of staff sensitized | 10 | 20 | 30 | 35 | 50 | 100 |
| | | | Corruption Risk Mitigation/ Prevention Plan | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | Anti-Corruption Policy | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Finance Unit | Financial Services Enhanced | Number of expenditure reports produced | 12 | 12 | 12 | 12 | 12 |
| | Number of Quarterly Expenditure Analysis reports produced | | | 4 | 4 | 4 | 4 | 4 | 4 |
| | Planning | Strengthened Monitoring and evaluation system | Number of M&E Reports | 4 | 2 | 4 | 4 | 4 | 4 |
| | | | Monitoring and Evaluation framework in place | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Performance contracting | No. of reports prepared | 4 | 4 | 4 | 4 | 4 | 4 |

Table: Outputs and KPIs for University Education

| Sub Programmes | Delivery unit | Key output | Key Performance indicators | Target 2016/17 | Actual 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|--|------------------------------|---|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Programme: University Education | | | | | | | | | |
| Outcome: Increased access to university education | | | | | | | | | |
| Sub Programme: University Education | DHE and Universities | Access to university education increased | No. of students enrolled in universities | 475,750 | 481,711 | 547,133 | 629,179 | 649,289 | 655,782 |
| | KUCCPS | Accessible higher education | No. of Government sponsored students placed to universities | 84,046 | 86,142 | 88,620 | 102,948 | 112,566 | 113,692 |
| | PAUISTI | Operationalized Pan African university of Science and Technology (PAUISTI) | Number of students admitted | 91 | 126 | 164 | 200 | 240 | 300 |
| | DUE | Operationalized Open university | Open University of Kenya operationalized | 20% | 40% | 60% | 80% | 100% | |
| | DUE | Supply of teaching, training and research equipment in engineering and applied sciences in eight universities | No of Universities equipped with modern training equipment | 8 | 8 | 8 | 10 | 10 | 10 |
| | DUE | Quality of Human capital for University education enhanced | Number staff Trained at Graduate and PhD levels | 162 | 175 | 300 | 500 | 750 | 750 |
| | DUE | Teaching and learning block constructed at Wangari Maathai Institute of Peace and Environment. | Teaching and learning block constructed | 20% | 80% | 80% | 100% | N/A | N/A |
| | DUE | Kenya Advanced Institute of Technology established | Level of establishment | | | 20% | 60% | 0.2 | |
| Sub Programme: Quality Assurance and Standards | CUE | Universities awarded full charter | Number of Universities awarded of charter | 9 | 8 | 3 | 4 | 5 | 5 |
| | | Compliance with university standards and regulations | Number of University campuses accredited | 50 | 5 | 15 | 15 | 10 | 10 |
| | | Compliance with university standards and regulations | Number of programmes Audited | 80 | 40 | 20 | 20 | 20 | 20 |
| | | Capacity building for quality assurance undertaken | Number of peer reviewers trained | 50 | Nil | 150 | 150 | 150 | 150 |
| Sub Programme: Higher Education Support Service | Higher Education Loans Board | Enhanced access to university education | Number of undergraduate students awarded loans | 206,089 | 212,243 | 247,307 | 271,940 | 299,056 | 328,922 |
| | | | Number of undergraduate students awarded bursaries | 32,837 | 20,994 | 32,837 | 34,479 | 37,927 | 43,616 |

| Sub Programmes | Delivery unit | Key output | Key Performance indicators | Target 2016/17 | Actual 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|---|-------------------------|---|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | Number of post graduate students awarded loans | 2,921 | 1,943 | 3,505 | 4,031 | 4,434 | 4,500 |
| | | | Number of post graduate students awarded scholarships | 94 | 99 | 100 | 100 | 100 | 100 |
| Programme: Research, Science, Technology and Innovation | | | | | | | | | |
| Outcome: Enhance integration of Research, Science, Technology and Innovation in Socio-economic development | | | | | | | | | |
| Sub Programme: SPI :Research Management and Development | DRMD/NACOSTI | Level of Innovation and R&D documented | No. of National Innovation and R&D Surveys conducted | 1 | | 1 | 1 | 1 | 1 |
| | Biosafety Appeals Board | Compliance with Biosafety standards enhanced | Number of workshops on Biosafety Appeals regulations conducted | 4 | | 4 | 4 | 4 | |
| | DRMD/NACOSTI | Research activities regulated and licenced | No. of research licenses issued. | 3,000 | 4,711 | 5,000 | 5,500 | 6,000 | 6,500 |
| | NRF | Research Projects supported | No. of research projects funded | 250 | 588 | 600 | 700 | 750 | 800 |
| | NRF | ST&I infrastructure supported | No. of ST&I Infrastructure support projects funded | | | 24 | 30 | 35 | 40 |
| | NACOSTI | Research Institutions accredited | No. of accredited research institutions | 3 | 5 | 3 | 3 | 3 | 3 |
| | NACOSTI | Develop the Square Kilometre Array | Level of establishment of the Square Kilometre Array | | | | | | |
| | DRMD | Science, Technology and Innovation Statistics Observatory established | % of STI statistics observatory infrastructure developed | | | 1 | 1 | | |
| Sub Programme: SP 2. Science and Technology Promotion and Dissemination | KENIA | Research and Innovation increased | No. of science awards scheme in Science, Technology and Innovation | 6 | 8 | 8 | 10 | 10 | 12 |
| | NACOSTI/NRF | Research and Innovation increased | No. of national science weeks and ST&I fora | 1 | | 1 | 1 | 1 | 1 |
| | NACOSTI/NRF | Affirmative action in ST & I undertaken | No. of programmes for STEM, women and youth implemented | 3 | | 3 | 4 | 4 | 4 |
| Sub-Programme: Knowledge and Innovation Development and Commercialization | DRMD | Access to technology incubation increased | No. of Science and Technology Park established | 2 | 0 | 2 | 2 | 2 | 2 |
| | DRMD | Access to technology incubation increased | No. of Science and Technology Incubators equipped | 2 | 0 | 2 | 2 | 2 | 2 |

| Sub Programmes | Delivery unit | Key output | Key Performance indicators | Target 2016/17 | Actual 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|--|---------------|--|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | DRMD | Access to modern laboratory services expanded | No. of National Physical Science Laboratories established | | | | | | |
| Programme: Programme: General Administration, Planning & support services | | | | | | | | | |
| Outcome: Efficient and effective Service delivery | | | | | | | | | |
| | Headquarters | Human resource development | Number of staff trained | 140 | 113 | 392 | 149 | 149 | 149 |
| | Headquarters | Monitoring and Evaluation of projects and programmes in the Ministry conducted | Number of quarterly Monitoring and Evaluation Reports | 4 | 4 | 4 | 4 | 4 | 4 |
| | Headquarters | Policies and Sector plan for university education sub sector formulated | Number of policies formulated | 3 | 3 | 1 | 1 | | |
| | Headquarters | Data for management of university education enhanced | Number of Knowledge Management Information system modules developed | 1 | - | 1 | 1 | | |

Table: Outputs and KPIs for Teachers Service Commission

| Sub Programmes | Delivery unit | Key output | Key Performance indicators | Target 2016/17 | Actual 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|---|----------------------------|-------------------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Programme 1: Teacher Resource Management | | | | | | | | | |
| Outcome: Effective curriculum delivery for enhanced learner performance. | | | | | | | | | |
| SP1:Teacher Management-Primary | Teacher Management and HRM | Enhanced teaching service | Number of teachers recruited | 1,225 | 2,205 | 2,500 | 8,800 | 8,800 | 8,800 |
| SP2:Teacher Management – Secondary | Teacher Management and HRM | Enhanced teaching service | Number of teachers recruited | 3,717 | 3,795 | 2,447 | 24,885 | 24,885 | 24,885 |
| SP3:Teacher Management – Tertiary | Teacher Management and HRM | Enhanced teaching service | Number of teachers recruited | 100 | 51 | 53 | 315 | 315 | 315 |
| Program 2: Governance and standards | | | | | | | | | |
| Outcome: A well-regulated quality teaching service | | | | | | | | | |
| SP1 Quality Assurance and standards | Teacher Management | Compliance with teaching standards | Percentage of teachers appraised | | | 100 | 100 | 100 | 100 |
| | | | Percentage of learning institutions on Performance Contract (PC) | | | 100 | 100 | 100 | 100 |
| SP2:Teacher Professionalism and integrity | Teacher Management | Timely syllabus coverage | Percentage of teachers complying with the code of regulation and code of conduct and ethics | | | 99.65 | 99.7 | 99.75 | 99.8 |
| SP3:Teacher Capacity Development | Teacher Management and HRM | Quality teaching | Number of teachers trained | 70,000 | 95,244 | 60,000 | 104,020 | 104,020 | 104,020 |
| Programme 3: General administration and planning | | | | | | | | | |
| Outcome: Customer and stakeholders satisfaction | | | | | | | | | |
| SP1:Policy and planning | Administrative services | Skilled and motivated staff | Number of staff trained | | | | 600 | 600 | 600 |
| | | Office accommodation at the county. | Number of offices constructed | | | 2 | 4 | 4 | 4 |

| Sub Programmes | Delivery unit | Key output | Key Performance indicators | Target 2016/17 | Actual 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|--------------------|---------------|--|---|----------------|----------------|----------------|----------------|----------------|----------------|
| SP2:Field Services | Field offices | Enhanced professionalism and integrity | Number of teachers trained on professionalism and integrity | | | 70,000 | 75,000 | 80,000 | 85,000 |
| SP3:Automation | ICT | Digitized records | Number of records digitized | | | 200,000 | 250,000 | 300,000 | 250,000 |

3.1.3 Programmes by Order of Ranking

In order to achieve the mandate of 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 Plan III of vision 2030
2. Degree to which programme is specific in addressing the vulnerable members of society especially children, people living with disabilities, women and the elderly among others;
3. Degree to which a programme addresses core poverty interventions.
4. Degree to which the programme/sub programme is addressing the core mandate of the sector/department;
5. Expected outputs and outcomes of a programme/sub programme.
6. Backward and forward linkage of a programme with other programmes.
7. Cost effectiveness and sustainability of the programme/sub programme.
8. Immediate response to the requirements of the implementation of the Constitution;
9. Ongoing activities of the strategic interventions initiated in the FY 2017/18;
10. Donor commitment and requirement for the commensurate counterpart funding.

For resource sharing, ranking and prioritization using the pairwise matrix method was applied and the programmes have been ranked as indicated in the table below.

Table 4: Programmes by Order of Ranking

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

Table 5: Summary of Pair Wise Ranking

| Programme | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|-----------|---|---|---|---|---|---|---|---|---|----|
| 1 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 2 | | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| 3 | | | | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| 4 | | | | | 4 | 4 | 4 | 4 | 4 | 4 |
| 5 | | | | | | 5 | 5 | 5 | 5 | 5 |
| 6 | | | | | | | 6 | 6 | 6 | 6 |
| 7 | | | | | | | | 7 | 7 | 7 |
| 8 | | | | | | | | | 8 | 8 |
| 9 | | | | | | | | | | 9 |
| 10 | | | | | | | | | | |

3.2 Resource Requirement versus Allocation by Sector

Table 3.2 Recurrent Resource Requirements/Allocations (Amount Ksh Millions)

| Economic Classification | Printed | Approved | Requirement | | | Allocation | | |
|---------------------------|---------|----------|-------------|---------|---------|------------|---------|---------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Gross | 350,150 | 378,453 | 512,016 | 570,642 | 636,617 | 400,853 | 416,755 | 429,786 |
| AIA | 40,514 | 40,514 | 42,179 | 42,310 | 42,443 | 40,514 | 40,544 | 40,577 |
| NET | 309,636 | 337,939 | 469,837 | 528,331 | 594,174 | 360,339 | 376,210 | 389,208 |
| Compensation to Employees | 204,480 | 204,960 | 272,043 | 325,495 | 380,449 | 221,474 | 231,917 | 242,110 |
| Transfers | 97,392 | 102,577 | 134,934 | 129,258 | 133,550 | 102,112 | 104,397 | 106,654 |
| Other Recurrent | 48,279 | 71,013 | 105,039 | 115,888 | 122,618 | 77,268 | 80,442 | 81,021 |

Table 3.3 Development Resource Requirements/Allocations (Amount Ksh Millions)

| Description | Printed | Approved | Requirement | | | Allocation | | |
|-------------|----------|-----------|-------------|-----------|-----------|------------|----------|----------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Gross | 24,839 | 26,814 | 51,317 | 54,598 | 57,253 | 27,522 | 26,540 | 26,794 |
| GOK | 18,136 | 11,738 | 32,731 | 35,338 | 39,176 | 20,800 | 21,882 | 22,135 |
| LOANS | 4,420.35 | 12,688.35 | 12,955.55 | 15,124.15 | 13,560.35 | 4,420.35 | 4,420.35 | 4,420.35 |
| GRANTS | 2,283 | 2,387 | 1,478 | 383 | 364 | 2,302 | 238 | 238 |
| Local AIA | - | - | - | - | - | - | - | - |

Recurrent resource requirement vs allocation by sub sector

**Table 3.2: Analysis of recurrent resource requirement vs allocation
Basic Education**

| | Printed | Approve | Requirement | | | Allocation | | |
|---------------------------|---------|---------|-------------|---------|---------|------------|---------|---------|
| Economic Classification | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Gross | 59,951 | 83,269 | 118,487 | 126,861 | 134,826 | 89,228 | 92,783 | 93,803 |
| AIA | 1,433 | 1,433 | 1,505 | 1,536 | 1,569 | 1,433 | 1,463 | 1,496 |
| NET | 58,518 | 81,836 | 116,982 | 125,325 | 133,257 | 87,795 | 91,320 | 92,307 |
| Compensation to Employees | 3,793 | 3,793 | 4,246 | 4,374 | 4,504 | 3,905 | 4,022 | 4,143 |
| Transfers | 19,994 | 19,994 | 25,280 | 26,541 | 28,243 | 19,920 | 20,458 | 20,935 |
| Other Recurrent | 36,164 | 59,482 | 88,961 | 95,946 | 102,079 | 65,403 | 68,304 | 68,725 |

Vocational and Technical Training

| | Printed | Approved | Requirement | | | Allocation | | |
|---------------------------|---------|----------|-------------|---------|---------|------------|---------|---------|
| Economic Classification | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Gross | 2,641 | 2,535 | 3,302 | 3,982 | 4,074 | 2,615 | 2,696 | 2,760 |
| AIA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET | 2,641 | 2,535 | 3,302 | 3,982 | 4,074 | 2,615 | 2,696 | 2,760 |
| Compensation to Employees | 213 | 213 | 368 | 378 | 393 | 219 | 226 | 233 |
| Grants and Transfers | 2,126 | 2,126 | 2,465 | 3,020 | 3,020 | 2,135 | 2,190 | 2,241 |
| Other Recurrent | 302 | 294 | 469 | 584 | 661 | 260 | 280 | 287 |

University Education

| | Printed | Approve | Requirement | | | Allocation | | |
|---------------------------|---------|---------|-------------|---------|---------|------------|---------|---------|
| Economic Classification | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Gross | 85,722 | 90,755 | 120,617 | 116,949 | 120,397 | 90,351 | 92,337 | 94,207 |
| AIA | 38,606 | 38,606 | 40,199 | 40,299 | 40,399 | 38,606 | 38,606 | 38,606 |
| Net | 47,115 | 52,149 | 80,418 | 76,649 | 79,998 | 51,745 | 53,731 | 55,601 |
| Compensation to Employees | 255 | 255 | 263 | 271 | 282 | 198 | 271 | 280 |
| Transfers | 75,272 | 80,457 | 107,189 | 99,697 | 102,287 | 80,057 | 81,749 | 83,478 |
| Other Recurrent | 10,194 | 10,043 | 13,165 | 16,980 | 17,828 | 10,097 | 10,317 | 10,449 |

Teachers Service Commission

| | Printed | Approved | Requirement | | | Allocation | | |
|---------------------------|---------|----------|-------------|---------|---------|------------|---------|---------|
| Economic Classification | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2017/18 | 2018/19 | 2019/20 |
| Gross | 201,837 | 201,893 | 269,610 | 322,850 | 377,320 | 218,660 | 228,939 | 239,015 |
| AIA | 475 | 475 | 475 | 475 | 475 | 475 | 475 | 475 |
| NET | 201,362 | 201,418 | 269,135 | 322,375 | 376,845 | 218,185 | 228,464 | 238,540 |
| Compensation to Employees | 200,219 | 200,699 | 267,166 | 320,472 | 375,271 | 217,152 | 227,398 | 237,455 |
| Transfers | - | - | - | - | - | - | - | - |
| Other Recurrent | 1,618 | 1,194 | 2,444 | 2,378 | 2,050 | 1,508 | 1,541 | 1,560 |

Development resource requirement vs allocation by Sub-Sector

**Table 3.3: Analysis of development resource requirement vs allocation
Basic Education**

| Description | Printed | Approved | Requirement | | | Allocation | | |
|-------------|---------|----------|-------------|----------|----------|------------|---------|---------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Gross | 6,407 | 7,257 | 22,552 | 24,785 | 26,588 | 8,895 | 7,068 | 6,803 |
| GOK | 3,979 | 4,829 | 17,078 | 18,617 | 21,409 | 6,448 | 6,685 | 6,420 |
| LOANS | 145.00 | 145.00 | 3,996.00 | 5,785.00 | 4,815.00 | 145.00 | 145.00 | 145.00 |
| GRANTS | 2,283 | 2,283 | 1,478 | 383 | 364 | 2,302 | 238 | 238 |
| Local AIA | - | - | - | - | - | - | - | - |

State Department of VTT

| Description | Printed | Approved | Requirement | | | Allocation | | |
|-------------|---------|----------|-------------|---------|---------|------------|---------|---------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Gross | 5,646 | 14,003 | 15,189 | 15,845 | 16,675 | 5,728 | 5,985 | 6,257 |
| GOK | 4,346 | 4,331 | 5,471 | 6,127 | 6,957 | 4,428 | 4,685 | 4,957 |
| LOANS | 1,300 | 9,568 | 5,566 | 5,966 | 5,566 | 1,300 | 1,300 | 1,300 |
| GRANTS | 0 | 104 | - | - | - | 0 | 0 | 0 |

University Education

| Description | Printed | Approved | Requirement | | | Allocation | | |
|-------------|---------|----------|-------------|---------|---------|------------|---------|---------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Gross | 12,668 | 5,436 | 12,918 | 13,329 | 13,546 | 12,763 | 13,331 | 13,569 |
| GOK | 9,693 | 2,460 | 9,943 | 10,354 | 10,570 | 9,788 | 10,356 | 10,594 |
| Loans | 2,975 | 2,975 | 2,975 | 2,975 | 2,975 | 2,975 | 2,975 | 2,975 |
| Grants | - | - | - | - | - | - | - | - |
| Local AIA | - | - | - | - | - | - | - | - |

Teachers Service Commission

| Description | Printed | Approved | Requirement | | | Allocation | | |
|-------------|---------|----------|-------------|---------|---------|------------|---------|---------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2017/18 | 2018/19 | 2019/20 |
| Gross | 118.00 | 118.00 | 658.20 | 637.80 | 444.00 | 136.00 | 155.89 | 164.70 |
| GOK | 118.00 | 118.00 | 240.00 | 240.00 | 240.00 | 136.00 | 155.89 | 164.70 |
| Loans | - | - | 418.20 | 397.80 | 204.00 | - | - | - |
| Grants | - | - | - | - | - | - | - | - |
| Local AIA | - | - | - | - | - | - | - | - |

3.2.1 Programme and Sub Programme Resource Requirements and Allocation

Table 3.4: Programme and Sub Programme Resource Requirement (Basic Education)

| Programme/Sub programme | 2017/18 | | | 2018/19 | | | 2019/20 | | | 2020/21 | | |
|---|---------------|--------------|---------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| Programme 1: Primary Education | | | | | | | | | | | | |
| SP. 1.1 Free Primary Education | 14,615 | 4,264 | 18,879 | 17,378 | 4,383 | 21,761 | 18,202 | 941 | 19,143 | 19,295 | 975 | 20,270 |
| SP.1.2 Special Needs Education | 811 | 135 | 946 | 950 | 372 | 1,322 | 1,072 | 220 | 1,292 | 1,195 | 200 | 1,395 |
| SP. 1.4 Early Child Capital and Education | 11 | 15 | 26 | 23 | 15 | 38 | 33 | 15 | 48 | 43 | 15 | 58 |
| SP. 1.5 Primary Teachers Training and In-Servicing | 424 | 43 | 467 | 476 | 346 | 822 | 512 | 346 | 858 | 549 | 358 | 907 |
| SP 1.6 Alternate Basic Adult & Continuing Education | 76 | 16 | 92 | 429 | 52 | 481 | 411 | 72 | 483 | 423 | 96 | 519 |
| SP. 1.7 School Health, Nutrition and Meals | 1,031 | - | 1,031 | 1,331 | 1,650 | 2,981 | 1,631 | 1,815 | 3,446 | 1,931 | 1,870 | 3,801 |
| SP.1.9 ICT Capacity Capital | - | - | - | - | - | 0 | - | - | 0 | - | - | 0 |
| Total Programme | 16,968 | 4,473 | 21,441 | 20,587 | 6,818 | 27,405 | 21,861 | 3,409 | 25,270 | 23,436 | 3,514 | 26,950 |
| Programme 2: Secondary Education | | | | | | | | | | | | |
| SP. 2.1 Secondary Bursary Management Services | 125 | 1 | 126 | 91 | 120 | 211 | 97 | 500 | 597 | 105 | 553 | 658 |
| SP.2.2 Free Day Secondary Education | 56,990 | 2,548 | 59,538 | 83,916 | 13,351 | 97,267 | 90,256 | 18,694 | 108,950 | 95,576 | 20,720 | 116,296 |
| SP. 2.3 Secondary Teacher Education Services | 245 | 103 | 348 | 580 | 770 | 1,350 | 740 | 650 | 1,390 | 840 | 540 | 1,380 |
| SP. 2.4 Secondary Teachers In-Service | 238 | - | 238 | 481 | - | 481 | 526 | - | 526 | 546 | - | 546 |
| SP. 2.5 Special Needs Education | 200 | - | 200 | 300 | - | 300 | 320 | - | 320 | 350 | - | 350 |
| Total Programme | 57,798 | 2,652 | 60,450 | 85,368 | 14,241 | 99,609 | 91,939 | 19,844 | 111,783 | 97,417 | 21,813 | 119,230 |
| Programme 3: Quality Assurance & Standards | | | | | | | | | | | | |
| SP.3.1 Curriculum Development | 1,083 | 58 | 1,141 | 2,610 | 450 | 3,060 | 2,203 | 650 | 2,853 | 2,198 | 850 | 3,048 |
| SP. 3.2 Examination and Certification | 1,527 | 15 | 1,542 | 1,577 | 580 | 2,157 | 1,577 | 460 | 2,037 | 1,627 | - | 1,627 |
| SP. 3.3 Co-Curricular Activities | 1,532 | 10 | 1,542 | 2,332 | 10 | 2,342 | 2,775 | 10 | 2,785 | 3,218 | 10 | 3,228 |
| Total Programme | 4,142 | 83 | 4,225 | 6,519 | 1,040 | 7,559 | 6,555 | 1,120 | 7,675 | 7,043 | 860 | 7,903 |
| Programme 4: General Administration, Planning and Support Services | | | | | | | | | | | | |
| SP.8.1 Headquarter Administrative Services | 1,477 | 51 | 1,528 | 2,479 | 453 | 2,932 | 2,771 | 412 | 3,183 | 2,945 | 401 | 3,346 |
| SP 8.2 County Administrative Services | 2,882 | - | 2,882 | 3,840 | - | 3,840 | 4,026 | - | 4,026 | 4,343 | - | 4,343 |
| Total Programme | 4,359 | 51 | 4,410 | 6,319 | 453 | 6,772 | 6,797 | 412 | 7,209 | 7,288 | 401 | 7,689 |
| TOTAL VOTE 1063 | 83,267 | 7,259 | 90,526 | 118,793 | 22,552 | 141,345 | 127,152 | 24,785 | 151,937 | 135,184 | 26,588 | 161,772 |

Table 3.4: Programme and Sub Programme Resource Requirement (Vocational and Technical Training)

| Programme/Sub programme | 2017/18 | | | 2018/19 | | | 2019/20 | | | 2020/21 | | |
|---|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|
| | Current | Capital | Total |
| Programme 1: Technical Vocational Education and Training | | | | | | | | | | | | |
| SP. 1.1 Technical Accreditation and Quality Assurance | 202 | - | 202 | 427 | - | 427 | 480 | - | 480 | 490 | - | 490 |
| SP.1.2 Technical Trainers and Instructor Services | 1,971 | - | 1,971 | 2,340 | - | 2,340 | 2,902 | - | 2,902 | 2,924 | - | 2,924 |
| SP. 1.3 Special Needs in Technical and Vocational Education | 160 | - | 160 | 165 | - | 165 | 170 | | 170 | 170 | - | 170 |
| SP. 1.4 Infrastructure Development Expansion | - | 11,874 | 11,874 | - | 12,754 | 12,754 | - | 12,992 | 12,992 | - | 13,505 | 13,505 |
| Total Programme | 2,333 | 11,874 | 14,207 | 2,932 | 12,754 | 15,686 | 3,552 | 12,992 | 16,544 | 3,584 | 13,505 | 17,089 |
| Programme 2: Youth Training and Development | | | | | | | | | | | | |
| SP. 2.1 Revitalization of Youth Polytechnics | 51 | 2,129 | 2,180 | 81 | 2,200 | 2,281 | 89 | 2,500 | 2,589 | 95 | 3,000 | 3,095 |
| Total Programme | 51 | 2,129 | 2,180 | 81 | 2,200 | 2,281 | 89 | 2,500 | 2,589 | 95 | 3,000 | 3,095 |
| Programme 3: General Administration, Planning and Support Services | | | | | | | | | | | | |
| SP.8.1 Headquarter Administrative Services | 151 | - | 151 | 289 | - | 289 | 341 | - | 341 | 395 | - | 395 |
| Total Programme | 151 | - | 151 | 289 | - | 289 | 341 | - | 341 | 395 | - | 395 |
| TOTAL VOTE 1064 | 2,535 | 14,003 | 16,538 | 3,302 | 14,954 | 18,256 | 3,982 | 15,492 | 19,474 | 4,074 | 16,505 | 20,579 |

Table 3.4: Programme and Sub Programme Resource Requirement (University Education)

| | 2017/2018 | | | 2018/2019 | | | 2019/2020 | | | 2020/2021 | | |
|--|---------------|--------------|---------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| P1 University Education | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1 University Education | 76,640 | 3,658 | 80,298 | 103,275 | 9,941 | 113,215 | 95,770 | 11,078 | 106,849 | 98,016 | 11,420 | 109,436 |
| 1.2 Quality Assurance and Standards | 257 | - | 257 | 272 | - | 272 | 282 | - | 282 | 310 | - | 310 |
| 1.3 Higher Education Support Services | 10,312 | 1,511 | 11,822 | 15,787 | 1,859 | 17,646 | 19,410 | 1,631 | 21,041 | 22,977 | 1,461 | 24,438 |
| TOTAL P1.3 | 87,209 | 5,169 | 92,378 | 119,333 | 11,800 | 131,133 | 115,462 | 12,709 | 128,172 | 121,303 | 12,881 | 134,184 |
| P 2 Research, Science, Technology and Innovation | | | | | | | | | | | | |
| 2.1 Research Management and Development | 154 | - | 154 | 187 | - | 187 | 194 | - | 194 | 204 | - | 204 |
| 2.2 Science & Technology Promotion Dissemination | 2,945 | 212 | 3,157 | 2,987 | 848 | 3,835 | 2,995 | 620 | 3,615 | 3,295 | 665 | 3,960 |

| | 2017/2018 | | | 2018/2019 | | | 2019/2020 | | | 2020/2021 | | |
|--|---------------|--------------|---------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| 2.3 Knowledge & Innovation Development & Commercialization | 20 | - | 20 | 25 | - | 25 | 30 | - | 30 | 33 | - | 33 |
| TOTAL P 2 | 3,119 | 212 | 3,331 | 3,199 | 848 | 4,047 | 3,219 | 620 | 3,839 | 3,531 | 665 | 4,196 |
| P3 General Administration, Planning & support Services | - | - | - | - | - | - | - | - | - | - | - | - |
| P3.1 General Administration, Planning & support Services | 427 | - | 427 | 567 | - | 567 | 571 | - | 571 | 601 | - | 601 |
| TOTAL P 3 | 427 | - | 427 | 567 | - | 567 | 571 | - | 571 | 601 | - | 601 |
| TOTAL VOTE 1065 | 90,755 | 5,381 | 96,136 | 123,099 | 12,648 | 135,747 | 119,253 | 13,329 | 132,582 | 125,436 | 13,546 | 138,981 |

Table 3.4: Programme and Sub Programme Resource Requirement (Teachers Service Commission)

| Programme | 2017/18 | | | 2018/19 | | | 2019/20 | | | 2020/21 | | |
|--|----------------|------------|----------------|----------------|------------|----------------|----------------|------------|----------------|----------------|------------|----------------|
| | Current | Capital | Total |
| SP. 1.1 Teacher Management- Primary | 145,317 | 0 | 145,317 | 155,619 | 0 | 155,619 | 185,187 | 0 | 185,187 | 215,410 | 0 | 215,410 |
| SP. 1.2 Teacher management - Secondary | 42,486 | 0 | 42,486 | 92,033 | 0 | 92,033 | 109,340 | 0 | 109,340 | 127,300 | 0 | 127,300 |
| SP. 1.3 Teacher management - Tertiary | 7,671 | 0 | 7,671 | 13,762 | 0 | 13,762 | 18,623 | 0 | 18,623 | 23,636 | 0 | 23,636 |
| P.1 Teacher Resource Management | 195,474 | 0 | 195,474 | 261,414 | 0 | 261,414 | 313,150 | 0 | 313,150 | 366,346 | 0 | 366,346 |
| SP. 2.1 Quality Assurance and Standards | 26 | 0 | 26 | 30 | 0 | 30 | 25 | 0 | 25 | 28 | 0 | 28 |
| SP. 2.2 Teacher professional development | 22 | 0 | 22 | 36 | 0 | 36 | 56 | 0 | 56 | 60 | 0 | 60 |
| SP. 2.3 Teacher capacity development | 6 | 0 | 6 | 453 | 0 | 453 | 495 | 0 | 495 | 517 | 0 | 517 |
| P.2 Governance and Standards | 54 | 0 | 54 | 519 | 0 | 519 | 576 | 0 | 576 | 605 | 0 | 605 |
| SP. 3.1 Policy, Planning and Support Service | 5,666 | 118 | 5,784 | 6,521 | 240 | 6,761 | 7,972 | 240 | 8,212 | 9,635 | 240 | 9,875 |
| SP. 3.2 Field Services | 424 | 0 | 424 | 574 | 0 | 574 | 599 | 0 | 599 | 628 | 0 | 628 |
| SP. 3.3 Automation of TSC Operations | 276 | 0 | 276 | 582 | 0 | 582 | 553 | 0 | 553 | 106 | 0 | 106 |
| P.3 General Administration, Planning and Support Services | 6,366 | 118 | 6,484 | 7,676 | 240 | 7,916 | 9,124 | 240 | 9,364 | 10,369 | 240 | 10,609 |
| Total Vote 209 TSC | 201,893 | 118 | 202,011 | 269,610 | 240 | 269,850 | 322,850 | 240 | 323,090 | 377,320 | 240 | 377,560 |

Programme and Sub- Programme Resource Allocation

Basic Education

Table 3.5: Analysis of Programme/ Sub - Programme Resource Allocation

| ANALYSIS OF PROGRAMMES EXPENDITURE RESOURCE ALLOCATION (KSHS MILLIONS) | | | | | | | | | | | | |
|--|-------------------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|
| Programme/Subprogramme | Approved Budget 2017/18 | | | 2018/19 | | | 2019/20 | | | 2020/21 | | |
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| Programme 1: Primary Education | | | | | | | | | | | | |
| SP. 1.1 Free Primary Education | 14,616 | 4,263 | 18,879 | 14,396 | 2,655 | 17,051 | 14,729 | 493 | 15,222 | 15,063 | 494 | 15,557 |
| SP.1.2 Special Needs Education | 811 | 135 | 946 | 829 | 185 | 1,014 | 862 | 166 | 1,028 | 881 | 102 | 983 |
| SP. 1.4 Early Child Capital and Education | 11 | 15 | 26 | 13 | 15 | 28 | 13 | 15 | 28 | 13 | 15 | 28 |
| SP. 1.5 Primary Teachers Training and In-Servicing | 424 | 43 | 467 | 427 | 206 | 633 | 437 | 260 | 697 | 447 | 330 | 777 |
| SP 1.6 Alternate Basic Adult & Continuing Education | 76 | 16 | 92 | 83 | 16 | 99 | 85 | 36 | 121 | 87 | 46 | 133 |
| SP. 1.7 School Health, Nutrition and Meals | 1,029 | - | 1,029 | 1,031 | 1,650 | 2,681 | 1,055 | 1,650 | 2,705 | 1,077 | 1,650 | 2,727 |
| SP.1.9 ICT Capacity Capital | - | - | - | 0 | 0 | - | - | - | - | - | - | - |
| Total Programme 1 | 16,967 | 4,472 | 21,439 | 16,779 | 4,727 | 21,506 | 17,181 | 2,620 | 19,801 | 17,569 | 2,637 | 20,206 |
| Programme 2: Secondary Education | | | | | | | | | | | | |
| SP. 2.1 Secondary Bursary Management Services | 126 | 1 | 127 | 138 | - | 138 | 142 | - | 142 | 146 | - | 146 |
| SP.2.2 Free Day Secondary Education | 56,991 | 2,548 | 59,539 | 62,758 | 3,317 | 66,075 | 65,592 | 3,419 | 69,011 | 65,980 | 3,127 | 69,107 |
| SP. 2.3 Secondary Teacher Education Services | 245 | 103 | 348 | 245 | 436 | 681 | 251 | 455 | 706 | 257 | 654 | 911 |

| | | | | | | | | | | | | |
|---|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|----------------|
| SP. 2.4 Secondary Teachers In-Service | 238 | - | 238 | 230 | - | 230 | 244 | - | 244 | 250 | - | 250 |
| SP. 2.5 Special Needs Education | 200 | - | 200 | 200 | - | 200 | 205 | - | 205 | 209 | - | 209 |
| Total Programme 2 | 57,800 | 2,652 | 60,452 | 63,571 | 3,753 | 67,324 | 66,434 | 3,874 | 70,308 | 66,842 | 3,781 | 70,623 |
| Programme 3: Quality Assurance & Standards | | | | | | | | | | | | |
| SP.3.1 Curriculum Development | 1,083 | 58 | 1,141 | 1,047 | 232 | 1,279 | 1,108 | 314 | 1,422 | 1,134 | - | 1,134 |
| SP. 3.2 Examination and Certification | 1,527 | 15 | 1,542 | 1,527 | - | 1,527 | 1,562 | - | 1,562 | 1,599 | - | 1,599 |
| SP. 3.3 Co-Curricular Activities | 1,532 | 10 | 1,542 | 1,520 | 10 | 1,530 | 1,560 | 10 | 1,570 | 1,597 | 10 | 1,607 |
| Total Programme 3 | 4,142 | 83 | 4,225 | 4,094 | 242 | 4,336 | 4,230 | 324 | 4,554 | 4,330 | 10 | 4,340 |
| Programme 4: General Administration, Planning and Support Services | | | | | | | | | | | | |
| SP.8.1Headquarter Administrative Services | 1,478 | 50 | 1,528 | 1,679 | 173 | 1,852 | 1,747 | 250 | 1,997 | 1,786 | 375 | 2,161 |
| SP 8.2 County Administrative Services | 2,882 | - | 2,882 | 3,104 | - | 3,104 | 3,192 | - | 3,192 | 3,275 | - | 3,275 |
| Total Programme 4 | 4,360 | 50 | 4,410 | 4,783 | 173 | 4,956 | 4,939 | 250 | 5,189 | 5,062 | 375 | 5,437 |
| | | | | | | | | | | | | |
| TOTAL VOTE 1063 | 83,269 | 7,257 | 90,526 | 89,228 | 8,895 | 98,123 | 92,783 | 7,068 | 99,851 | 93,803 | 6,803 | 100,606 |

University Education

Table 3.5 Programme and Sub- Programme Resource Allocation

| | 2017/2018 | | | 2018/2019 | | | 2019/2020 | | | 2020/2021 | | |
|---|---------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|----------------|---------------|---------------|----------------|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| P1 University Education | | | | | | | | | | | | |
| 1.1 University Education | 71,384 | 9,941 | 81,325 | 76,765 | 10,537 | 87,303 | 78,396 | 10,997 | 89,393 | 80,047 | 11,182 | 91,229 |
| 1.2 Quality Assurance and Standards | 258 | - | 258 | 258 | - | 258 | 264 | - | 264 | 270 | - | 270 |
| 1.3 Higher Education Support Services | 10,318 | 1,859 | 12,177 | 10,293 | 1,911 | 12,204 | 10,535 | 2,022 | 12,557 | 10,676 | 2,069 | 12,745 |
| TOTAL P1 | 81,959 | 11,800 | 93,759 | 87,315 | 12,449 | 99,764 | 89,195 | 13,020 | 102,214 | 90,993 | 13,251 | 104,243 |
| | | | | | | | | | | | | |
| P 2 Research, Science, Technology and Innovation | | | | | | | | | | | | |
| 2.1 Research Management and Development | 189 | - | 189 | 141 | - | 141 | 161 | - | 161 | 165 | - | 165 |
| 2.2 Science & Technology Promotion Dissemination | 2,945 | 848 | 3,793 | 2,445 | 294 | 2,739 | 2,502 | 312 | 2,813 | 2,560 | 319 | 2,879 |
| 2.3 Knowledge & Innovation Development & Commercialization | 20 | - | 20 | 20 | - | 20 | 20 | - | 20 | 21 | - | 21 |
| TOTAL P2 | 3,154 | 848 | 4,002 | 2,606 | 294 | 2,901 | 2,684 | 312 | 2,995 | 2,747 | 319 | 3,065 |
| | | | | | | | | | | | | |
| P3 General Administration, Planning & support Services | | | | | | | | | | | | |
| P3.1 General Administration, Planning & support Services | 594 | 0 | 594 | 415 | 0 | 415 | 459 | 0 | 459 | 197 | 0 | 197 |
| TOTAL P3 | 594 | 0 | 594 | 415 | 0 | 415 | 459 | 0 | 459 | 197 | 0 | 197 |
| TOTAL VOTE | 85,707 | 12,648 | 98,355 | 90,337 | 12,743 | 103,080 | 92,337 | 13,331 | 105,668 | 93,936 | 13,569 | 107,505 |

State Department for VTT

Table 3.5: Analysis of Programme/ Sub - Programme Resource Allocation

| Programme/Subprogramme | Printed Baseline 2017/18 | | | Approved 2017/18 | | | 2018/19 | | | 2019/20 | | | 2020/21 | | |
|---|--------------------------|--------------|--------------|------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| Programme 1: Technical Vocational Education and Training | | | | | | | | | | | | | | | |
| SP. 1.1 Technical Accreditation and Quality Assurance | 203 | | 203 | 202 | - | 202 | 203 | - | 203 | 305 | - | 305 | 360 | - | 360 |
| SP.1.2 Technical Trainers and Instructor Services | 2,010 | | 2,010 | 1,971 | - | 1,971 | 2,016 | - | 2,016 | 1,969 | - | 1,969 | 1,970 | - | 1,970 |
| SP. 1.3 Special Needs in Technical and Vocational Education | 160 | | 160 | 160 | - | 160 | 160 | - | 160 | 165 | - | 165 | 170 | - | 170 |
| SP. 1.4 Infrastructure Development Expansion | | 3,621 | 3,621 | - | 11,874 | 11,874 | - | 3,703 | 3,703 | - | 3,960 | 3,960 | - | 4,227 | 4,227 |
| Total Programme 1 | 2,373 | 3,621 | 5,994 | 2,333 | 11,874 | 14,207 | 2,380 | 3,703 | 6,083 | 2,439 | 3,960 | 6,399 | 2,500 | 4,227 | 6,726 |
| Programme 2: Youth Training and Development | | | | | | | | | | | | | | | |
| SP. 2.1 Revitalization of Youth Polytechnics | 62 | 2,025 | 2,087 | 51 | 2,129 | 2,180 | 60 | 2,025 | 2,085 | 69 | 2,025 | 2,094 | 72 | 2,030 | 2,102 |
| Total Programme 2 | 62 | 2,025 | 2,087 | 51 | 2,129 | 2,180 | 60 | 2,025 | 2,085 | 69 | 2,025 | 2,094 | 72 | 2,030 | 2,102 |
| Programme 3: General Administration, Planning and Support Services | | | | | | | | | | | | | | | |
| SP.8.1Headquarter Administrative Services | 205 | | 205 | 151 | - | 151 | 176 | | 176 | 186 | | | 187 | - | 187 |
| Total Programme 3 | 205 | - | 205 | 151 | - | 151 | 176 | | 176 | 186 | | | 187 | - | 187 |
| | | | | | | | | | | | | | | | |
| TOTAL VOTE 1064 | 2,641 | 5,646 | 8,287 | 2,535 | 14,003 | 16,538 | 2,616 | 5,728 | 8,344 | 2,695 | 5,985 | 8,680 | 2,758 | 6,257 | 9,015 |

Teachers Service Commission

Table 3.5: Analysis of Programme/ Sub - Programme Resource Allocation

| Programme | 2017/18 | | | | | | 2018/19 | | | | | | ALLOCATION | | | | | |
|---|----------------|------------|----------------|----------------|------------|----------------|----------------|------------|----------------|----------------|------------|----------------|------------|--|--|--|--|--|
| | 2017/18 | | | 2018/19 | | | 2019/20 | | | 2020/21 | | | | | | | | |
| | Current | Capital | Total | | | | | | |
| SP. 1.1 Teacher Management-Primary | 144,902 | 0 | 144,902 | 151,005 | 0 | 151,005 | 155,231 | 0 | 155,231 | 159,584 | 0 | 159,584 | | | | | | |
| SP. 1.2 Teacher management - Secondary | 42,486 | 0 | 42,486 | 50,485 | 0 | 50,485 | 52,280 | 0 | 52,280 | 53,633 | 0 | 53,633 | | | | | | |
| SP. 1.3 Teacher management - Tertiary | 7,671 | 0 | 7,671 | 10,352 | 0 | 10,352 | 14,422 | 0 | 14,422 | 18,615 | 0 | 18,615 | | | | | | |
| P.1 Teacher Resource Management | 195,059 | 0 | 195,059 | 211,842 | 0 | 211,842 | 221,933 | 0 | 221,933 | 231,831 | 0 | 231,831 | | | | | | |
| SP. 2.1 Quality Assurance and Standards | 33 | 0 | 33 | 28 | 0 | 28 | 28 | 0 | 28 | 28 | 0 | 28 | | | | | | |
| SP. 2.2 Teacher professional development | 29 | 0 | 29 | 24 | 0 | 24 | 24 | 0 | 24 | 24 | 0 | 24 | | | | | | |
| SP. 2.3 Teacher capacity development | 23 | 0 | 23 | 23 | 0 | 23 | 23 | 0 | 23 | 23 | 0 | 23 | | | | | | |
| P.2 Governance and Standards | 85 | 0 | 85 | 75 | 0 | 75 | 75 | 0 | 75 | 75 | 0 | 75 | | | | | | |
| SP. 3.1 Policy, Planning and Support Service | 5,989 | 118 | 5,871 | 5,921 | 136 | 6,057 | 6,108 | 156 | 6,264 | 6,287 | 165 | 6,452 | | | | | | |
| SP. 3.2 Field Services | 492 | 0 | 492 | 492 | 0 | 492 | 492 | 0 | 492 | 492 | 0 | 492 | | | | | | |
| SP. 3.3 Automation of TSC Operations | 330 | 0 | 330 | 330 | 0 | 330 | 330 | 0 | 330 | 330 | 0 | 330 | | | | | | |
| P.3 General Administration, Planning and Support Services | 6,812 | 118 | 6,694 | 6,744 | 136 | 6,880 | 6,931 | 156 | 7,087 | 7,110 | 165 | 7,274 | | | | | | |
| Total Expenditure for Vote 209 Teachers Service Commission | 201,955 | 118 | 201,837 | 218,660 | 136 | 218,796 | 228,939 | 156 | 229,095 | 239,015 | 165 | 239,180 | | | | | | |

3.2.2 Programme and Sub Programme Requirements and Allocation by Economic Classification

Basic Education

Table 3.6 ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS MILLION)

| Economic Classification | Printed | Approved | Requirement | | | Allocation | | |
|---------------------------------------|---------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Programme 1: Primary Education | | | | | | | | |
| Current Budget | | 16,967 | 20,562 | 21,832 | 23,402 | 16,779 | 17,181 | 17,569 |
| Compensation to Employees | | 110 | 119 | 123 | 126 | 111 | 115 | 118 |
| Use of goods and services | | 1,430 | 2,419 | 2,634 | 3,125 | 1,255 | 1,282 | 1,299 |
| Current Transfers to Govt Agencies | | 15,427 | 18,024 | 19,075 | 20,151 | 15,413 | 15,784 | 16,153 |
| Other Recurrent | | - | - | - | - | - | - | - |
| Capital Budget | | 4,472 | 6,818 | 3,409 | 3,514 | 4,727 | 2,620 | 2,637 |
| Acquisition of Non-Financial Assets | | 57 | 56 | 56 | 56 | 55 | 57 | 58 |
| Capital Transfers to Govt. Agencies | | 2,720 | 5,067 | 1,493 | 1,543 | 2,977 | 868 | 884 |
| Other Development | | 1,695 | 1,695 | 1,860 | 1,915 | 1,695 | 1,695 | 1,695 |
| TOTAL PROGRAMME | | 21,439 | 27,380 | 25,241 | 26,916 | 21,506 | 19,801 | 20,206 |
| SP. 1.1 Free Primary Education | | | | | | | | |
| Current Budget | | 14,616 | 17,347 | 18,167 | 19,256 | 14,396 | 14,729 | 15,063 |
| Compensation to Employees | | 69 | 76 | 78 | 80 | 69 | 71 | 73 |
| Use of goods and services | | 1,145 | 1,708 | 1,904 | 2,343 | 925 | 945 | 957 |
| Current Transfers to Govt Agencies | | 13,402 | 15,563 | 16,185 | 16,833 | 13,402 | 13,713 | 14,033 |
| Other Recurrent | | - | - | - | - | - | - | - |
| Capital Budget | | 4,263 | 4,383 | 941 | 975 | 2,655 | 493 | 494 |
| Acquisition of Non-Financial Assets | | 57 | 56 | 56 | 56 | 55 | 57 | 58 |
| Capital Transfers to Govt. Agencies | | 2,521 | 4,292 | 850 | 884 | 2,565 | 401 | 401 |
| Other Development | | 1,685 | 35 | 35 | 35 | 35 | 35 | 35 |
| SP.1.2 Special Needs Education | | | | | | | | |
| Current Budget | | 811 | 950 | 1,072 | 1,195 | 829 | 862 | 881 |
| Compensation to Employees | | - | - | - | - | - | - | - |
| Use of goods and services | | 57 | 89 | 107 | 127 | 89 | 91 | 92 |
| Current Transfers to Govt Agencies | | 754 | 861 | 965 | 1,068 | 740 | 771 | 789 |

| Economic Classification | Printed | Approved | Requirement | | | Allocation | | |
|---|---------|------------|-------------|------------|------------|------------|------------|------------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Other Recurrent | | - | - | - | - | - | - | - |
| Capital Budget | | 135 | 372 | 220 | 200 | 185 | 166 | 102 |
| Acquisition of Non-Financial Assets | | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | | 135 | 372 | 220 | 200 | 185 | 166 | 102 |
| Other Development | | - | - | - | - | - | - | - |
| SP. 1.4 Early Child Development Education | | | | | | | | |
| Current Budget | | 11 | 23 | 33 | 43 | 13 | 13 | 13 |
| Compensation to Employees | | - | - | - | - | - | - | - |
| Use of goods and services | | 11 | 23 | 33 | 43 | 13 | 13 | 13 |
| Current Transfers to Govt Agencies | | - | - | - | - | | | |
| Other Recurrent | | - | - | - | - | | | |
| Capital Budget | | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Acquisition of Non-Financial Assets | | - | - | - | - | | | |
| Capital Transfers to Govt. Agencies | | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Other Development | | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| SP. 1.5 Primary Teachers Training and In-Servicing | | | | | | | | |
| Current Budget | | 424 | 476 | 512 | 549 | 427 | 437 | 447 |
| Compensation to Employees | | - | - | - | - | - | - | - |
| Use of goods and services | | 3 | 26 | 37 | 49 | 6 | 6 | 6 |
| Current Transfers to Govt Agencies | | 421 | 450 | 475 | 500 | 421 | 431 | 441 |
| Other Recurrent | | - | - | - | - | | | |
| Capital Budget | | 43 | 346 | 346 | 358 | 206 | 260 | 330 |
| Acquisition of Non-Financial Assets | | - | - | - | - | - | - | - |
| Capital Transfers to Govt. Agencies | | 43 | 346 | 346 | 358 | 206 | 260 | 330 |
| Other Development | | - | - | - | - | | | |
| SP 1.6 Alternate Basic Adult & Continuing | | | | | | | | |
| Current Budget | | 76 | 435 | 417 | 428 | 83 | 85 | 87 |
| Compensation to Employees | | 41 | 43 | 45 | 46 | 42 | 43 | 45 |
| Use of goods and services | | 35 | 392 | 372 | 382 | 41 | 42 | 42 |
| Current Transfers to Govt Agencies | | - | - | - | - | - | - | - |
| Other Recurrent | | - | - | - | - | - | - | - |

| Economic Classification | Printed | Approved | Requirement | | | Allocation | | |
|--|---------|---------------|---------------|----------------|----------------|---------------|---------------|---------------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Capital Budget | | 16 | 52 | 72 | 96 | 16 | 36 | 46 |
| Acquisition of Non-Financial Assets | | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | | 16 | 52 | 72 | 96 | 16 | 36 | 46 |
| Other Development | | - | - | - | - | - | - | - |
| SP. 1.7 School Health, Nutrition and Meals | | | | | | | | |
| Current Budget | | 1,029 | 1,331 | 1,631 | 1,931 | 1,031 | 1,055 | 1,077 |
| Compensation to Employees | | - | - | - | - | | | |
| Use of goods and services | | 179 | 181 | 181 | 181 | 181 | 185 | 187 |
| Current Transfers to Govt Agencies | | 850 | 1,150 | 1,450 | 1,750 | 850 | 870 | 890 |
| Other Recurrent | | - | - | - | - | - | - | - |
| Capital Budget | | - | 1,650 | 1,815 | 1,870 | 1,650 | 1,650 | 1,650 |
| Acquisition of Non-Financial Assets | | - | - | - | - | - | - | - |
| Capital Transfers to Govt. Agencies | | - | - | - | - | - | - | - |
| Other Development | | - | 1,650 | 1,815 | 1,870 | 1,650 | 1,650 | 1,650 |
| Programme 2: Secondary Education | | | | | | | | |
| Current Budget | | 57,800 | 85,419 | 91,990 | 97,466 | 63,571 | 66,434 | 66,842 |
| Compensation to Employees | | 102 | 107 | 110 | 113 | 105 | 108 | 111 |
| Use of goods and services | | 3,159 | 3,718 | 3,919 | 4,320 | 3,074 | 3,141 | 3,181 |
| Current Transfers to Govt Agencies | | 814 | 1,494 | 1,761 | 1,933 | 806 | 833 | 853 |
| Other Recurrent | | 53,725 | 80,100 | 86,200 | 91,100 | 59,586 | 62,351 | 62,696 |
| Capital Budget | | 2,652 | 14,241 | 19,844 | 21,813 | 3,753 | 3,874 | 3,781 |
| Acquisition of Non-Financial Assets | | - | - | - | - | - | - | - |
| Capital Transfers to Govt. Agencies | | 2,652 | 14,241 | 19,844 | 21,813 | 3,753 | 3,874 | 3,781 |
| Other Development | | - | - | - | - | - | - | - |
| TOTAL PROGRAMME | | 60,452 | 99,660 | 111,834 | 119,279 | 67,324 | 70,308 | 70,623 |
| SP. 2.1 Secondary Bursary Management Services | | | | | | | | |
| Current Budget | | 126 | 142 | 148 | 154 | 138 | 142 | 146 |
| Compensation to Employees | | 102 | 107 | 110 | 113 | 105 | 108 | 111 |
| Use of goods and services | | 9 | 18 | 19 | 20 | 18 | 18 | 19 |
| Current Transfers to Govt. Agencies | | 15 | 17 | 19 | 21 | 15 | 15 | 16 |
| Other Recurrent | | - | - | - | - | - | - | - |

| Economic Classification | Printed | Approved | Requirement | | | Allocation | | |
|---|---------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Capital Budget | | 1 | 120 | 500 | 553 | - | - | - |
| Acquisition of Non-Financial Assets | | - | - | - | - | - | - | - |
| Capital Transfers to Govt. Agencies | | 1 | 120 | 500 | 553 | - | - | - |
| Other Development | | - | - | - | - | - | - | - |
| SP.2.2 Free Day Secondary Education | | | | | | | | |
| Current Budget | | 56,991 | 83,916 | 90,256 | 95,576 | 62,758 | 65,592 | 65,980 |
| Compensation to Employees | | - | - | - | - | - | - | - |
| Use of goods and services | | 3,150 | 3,700 | 3,900 | 4,300 | 3,056 | 3,123 | 3,162 |
| Current Transfers to Govt. Agencies | | 116 | 116 | 156 | 176 | 116 | 119 | 121 |
| Other Recurrent | | 53,725 | 80,100 | 86,200 | 91,100 | 59,586 | 62,351 | 62,696 |
| Capital Budget | | 2,548 | 13,351 | 18,694 | 20,720 | 3,317 | 3,419 | 3,127 |
| Acquisition of Non-Financial Assets | | - | - | - | - | | | |
| Capital Transfers to Govt. Agencies | | 2,548 | 13,351 | 18,694 | 20,720 | 3,317 | 3,419 | 3,127 |
| Other Development | | - | - | - | - | - | - | - |
| SP. 2.3 Secondary Teacher Education Services | | | | | | | | |
| Current Budget | | 245 | 580 | 740 | 840 | 245 | 251 | 257 |
| Compensation to Employees | | - | - | - | - | - | - | - |
| Use of goods and services | | - | - | - | - | - | - | - |
| Current Transfers to Govt. Agencies | | 245 | 580 | 740 | 840 | 245 | 251 | 257 |
| Other Recurrent | | - | - | - | - | - | - | - |
| Capital Budget | | 103 | 770 | 650 | 540 | 436 | 455 | 654 |
| Acquisition of Non-Financial Assets | | - | - | - | - | - | - | - |
| Capital Transfers to Govt. Agencies | | 103 | 770 | 650 | 540 | 436 | 455 | 654 |
| Other Development | | - | - | - | - | - | - | - |
| SP. 2.4 Secondary Teachers In-Service | | | | | | | | |
| Current Budget | | 238 | 481 | 526 | 546 | 230 | 244 | 250 |
| Compensation to Employees | | - | - | - | - | - | - | - |
| Use of goods and services | | - | - | - | - | - | - | - |
| Current Transfers to Govt. Agencies | | 238 | 481 | 526 | 546 | 230 | 244 | 250 |
| Other Recurrent | | - | - | - | - | - | - | - |
| Capital Budget | | - | - | - | - | - | - | - |

| Economic Classification | Printed | Approved | Requirement | | | Allocation | | |
|---|---------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Acquisition of Non-Financial Assets | | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | | - | - | - | - | - | - | - |
| Other Development | | - | - | - | - | - | - | - |
| SP. 2.5 Special Needs Education | | | | | | | | |
| Current Budget | | 200 | 300 | 320 | 350 | 200 | 205 | 209 |
| Compensation to Employees | | - | - | - | - | - | - | - |
| Use of goods and services | | - | - | - | - | - | - | - |
| Current Transfers to Govt. Agencies | | 200 | 300 | 320 | 350 | 200 | 205 | 209 |
| Other Recurrent | | - | - | - | - | - | - | - |
| Capital Budget | | - |
| Acquisition of Non-Financial Assets | | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | | - | - | - | - | - | - | - |
| Other Development | | - | - | - | - | - | - | - |
| Programme 3: Quality Assurance & Standards | | | | | | | | |
| Current Budget | | 4,142 | 6,526 | 6,597 | 7,101 | 4,094 | 4,230 | 4,330 |
| Compensation to Employees | | 700 | 731 | 753 | 775 | 721 | 743 | 765 |
| Use of goods and services | | 27 | 248 | 252 | 254 | 37 | 38 | 38 |
| Current Transfers to Govt Agencies | | 3,072 | 4,904 | 4,733 | 5,111 | 3,036 | 3,143 | 3,216 |
| Other Recurrent | | 343 | 643 | 859 | 961 | 300 | 307 | 310 |
| Capital Budget | | 83 | 1,040 | 1,120 | 860 | 242 | 324 | 10 |
| Acquisition of Non-Financial Assets | | - | - | - | - | - | - | - |
| Capital Transfers to Govt. Agencies | | 78 | 1,035 | 1,115 | 855 | 237 | 319 | 5 |
| Other Development | | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| TOTAL PROGRAMME | | 4,225 | 7,566 | 7,717 | 7,961 | 4,336 | 4,554 | 4,340 |
| SP.3.1 Curriculum Development | | | | | | | | |
| Current Budget | | 1,083 | 2,610 | 2,203 | 2,198 | 1,047 | 1,108 | 1,134 |
| Compensation to Employees | | - | - | - | - | - | - | - |
| Use of goods and services | | - | - | - | - | - | - | - |
| Current Transfers to Govt. Agencies | | 1,083 | 2,610 | 2,203 | 2,198 | 1,047 | 1,108 | 1,134 |
| Other Recurrent | | - | - | - | - | - | - | - |
| Capital Budget | | 58 | 450 | 650 | 850 | 232 | 314 | - |

| Economic Classification | Printed | Approved | Requirement | | | Allocation | | |
|--|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Acquisition of Non-Financial Assets | | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | | 58 | 450 | 650 | 850 | 232 | 314 | - |
| Other Development | | - | - | - | - | | | - |
| SP. 3.2 Examination and Certification | | | | | | | | |
| Current Budget | | 1,527 | 1,629 | 1,680 | 1,763 | 1,527 | 1,562 | 1,599 |
| Compensation to Employees | | - | - | - | - | - | - | - |
| Use of goods and services | | - | - | - | - | | | |
| Current Transfers to Govt. Agencies | | 1,527 | 1,629 | 1,680 | 1,763 | 1,527 | 1,562 | 1,599 |
| Other Recurrent | | - | - | - | - | - | - | - |
| Capital Budget | | 15 | 580 | 460 | - | - | - | - |
| Acquisition of Non-Financial Assets | | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | | 15 | 580 | 460 | - | - | - | - |
| Other Development | | - | - | - | - | - | - | - |
| SP. 3.3 Co-Curricular Activities | | | | | | | | |
| Current Budget | | 1,532 | 2,287 | 2,714 | 3,140 | 1,520 | 1,560 | 1,597 |
| Compensation to Employees | | 700 | 731 | 753 | 775 | 721 | 743 | 765 |
| Use of goods and services | | 27 | 248 | 252 | 254 | 37 | 38 | 38 |
| Current Transfers to Govt. Agencies | | 462 | 665 | 850 | 1,150 | 462 | 473 | 484 |
| Other Recurrent | | 343 | 643 | 859 | 961 | 300 | 307 | 310 |
| Capital Budget | | 10 |
| Acquisition of Non-Financial Assets | | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Other Development | | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| | Programme 8: Administration | | | | | | | |
| Current Budget | | 4,360 | 5,980 | 6,442 | 6,857 | 4,783 | 4,939 | 5,062 |
| Compensation to Employees | | 2,881 | 3,289 | 3,388 | 3,490 | 2,967 | 3,056 | 3,148 |
| Use of goods and services | | 766 | 1,641 | 1,818 | 2,028 | 1,086 | 1,119 | 1,133 |
| Current Transfers to Govt Agencies | | 681 | 858 | 972 | 1,048 | 665 | 697 | 713 |
| Other Recurrent | | 32 | 192 | 264 | 291 | 65 | 66 | 67 |
| Capital Budget | | 50 | 453 | 412 | 401 | 173 | 250 | 375 |
| Acquisition of Non-Financial Assets | | 5 | 200 | 150 | 131 | 50 | 100 | 205 |

| Economic Classification | Printed | Approved | Requirement | | | Allocation | | |
|---|---------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Capital Transfers to Govt. Agencies | | 30 | 238 | 247 | 255 | 108 | 135 | 155 |
| Other Development | | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| TOTAL PROGRAMME | | 4,410 | 6,433 | 6,854 | 7,258 | 4,956 | 5,189 | 5,437 |
| SP.8.1Headquarter Administrative Services | | | | | | | | |
| Current Budget | | 1,478 | 2,449 | 2,728 | 2,890 | 1,679 | 1,747 | 1,786 |
| Compensation to Employees | | 566 | 570 | 587 | 605 | 583 | 600 | 618 |
| Use of goods and services | | 239 | 889 | 985 | 1,045 | 406 | 424 | 429 |
| Current Transfers to Govt Agencies | | 641 | 798 | 892 | 949 | 625 | 656 | 671 |
| Other Recurrent | | 32 | 192 | 264 | 291 | 65 | 66 | 67 |
| Capital Budget | | 50 | 453 | 412 | 401 | 173 | 250 | 375 |
| Acquisition of Non-Financial Assets | | 5 | 200 | 150 | 131 | 50 | 100 | 205 |
| Capital Grants to Govt. Agencies | | 30 | 238 | 247 | 255 | 108 | 135 | 155 |
| Other Development | | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| SP 8.2 County Administrative Services | | | | | | | | |
| Current Budget | | 2,882 | 3,531 | 3,714 | 3,967 | 3,104 | 3,192 | 3,275 |
| Compensation to Employees | | 2,315 | 2,719 | 2,801 | 2,885 | 2,384 | 2,456 | 2,530 |
| Use of goods and services | | 527 | 752 | 833 | 983 | 680 | 695 | 704 |
| Current Transfers to Govt Agencies | | 40 | 60 | 80 | 99 | 40 | 41 | 42 |
| Other Recurrent | | - | - | - | - | - | - | - |
| Capital Budget | | - | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | | - | - | - | - | - | - | - |
| Other Development | | - | - | - | - | - | - | - |
| | | | | | | | | |
| TOTAL VOTE 1063 | | 90,526 | 141,039 | 151,646 | 161,414 | 98,123 | 99,851 | 100,606 |

University Education

Table 3.6 ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS MILLION)

| | Printed | Approved | Resource Requirement | | | Resource Allocation | | |
|--|-----------|-----------|----------------------|------------|------------|---------------------|------------|------------|
| | 2017/2018 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2018/2019 | 2019/2020 | 2020/2021 |
| P1 University Education | | | | | | | | |
| Current Expenditure | | | | | | | | |
| Compensation | 61.90 | 61.90 | 63.70 | 65.60 | 68.23 | 46.99 | 65.14 | 67.09 |
| Use of G&S | 9,758.02 | 9,753.78 | 12,672.67 | 16,461.96 | 17,285.06 | 9,748.02 | 9,960.53 | 10,087.82 |
| Transfers | 72,137.18 | 77,393.18 | 104,041.32 | 96,556.99 | 98,834.68 | 77,518.18 | 79,166.69 | 80,835.62 |
| Non Finac | 2.19 | 0.55 | 2.24 | 2.27 | 2.38 | 2.19 | 2.24 | 2.27 |
| Sub Total | 81,959.29 | 87,209.41 | 116,779.92 | 113,086.82 | 116,190.35 | 87,315.38 | 89,194.59 | 90,992.80 |
| Capital Expenditure | - | - | - | - | - | - | - | - |
| Compensation | - | - | - | - | - | - | - | - |
| Use of G&S | 1,415.92 | 1,074.98 | 1,415.92 | 1,198.00 | 1,028.00 | 1,478.42 | 1,564.17 | 1,600.14 |
| Transfers | 9,940.63 | 3,708.23 | 10,190.63 | 11,078.30 | 11,419.70 | 10,537.49 | 10,997.25 | 11,181.76 |
| Non Finac | 443.50 | 435.63 | 443.50 | 433.00 | 433.00 | 433.00 | 458.11 | 468.65 |
| Sub Total | 11,800.05 | 5,218.84 | 12,050.05 | 12,709.30 | 12,880.70 | 12,448.91 | 13,019.53 | 13,250.55 |
| Total P1 | 93,759.34 | 92,428.25 | 128,829.96 | 125,796.12 | 129,071.05 | 99,764.29 | 102,214.12 | 104,243.36 |
| | | | | | | | | |
| 1.1 University Education | | | | | | | | |
| Current Expenditure | | | | | | | | |
| Compensation | - | - | - | - | - | - | - | - |
| Use of G&S | - | - | - | - | - | - | - | - |
| Transfers | 71,384.12 | 76,640.12 | 103,274.76 | 95,770.37 | 98,015.91 | 76,765.12 | 78,396.05 | 80,046.99 |
| Non Finac | - | - | - | - | - | - | - | - |
| Sub Total | 71,384.12 | 76,640.12 | 103,274.76 | 95,770.37 | 98,015.91 | 76,765.12 | 78,396.05 | 80,046.99 |
| Capital Expenditure | - | - | - | - | - | - | - | - |
| Compensation | - | - | - | - | - | - | - | - |
| Use of G&S | - | - | - | - | - | - | - | - |
| Transfers | 9,940.63 | 3,708.23 | 10,190.63 | 11,078.30 | 11,419.70 | 10,537.49 | 10,997.25 | 11,181.76 |
| Non Finac | - | - | - | - | - | - | - | - |
| Sub Total | 9,940.63 | 3,708.23 | 10,190.63 | 11,078.30 | 11,419.70 | 10,537.49 | 10,997.25 | 11,181.76 |
| Total SP1.1 | 81,324.75 | 80,348.35 | 113,465.39 | 106,848.67 | 109,435.61 | 87,302.61 | 89,393.30 | 91,228.75 |
| 1.2 Quality Assurance and Standards | | | | | | | | |

| | Printed | Approved | Resource Requirement | | | Resource Allocation | | |
|---|-----------|-----------|----------------------|-----------|-----------|---------------------|-----------|-----------|
| P1 University Education | 2017/2018 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2018/2019 | 2019/2020 | 2020/2021 |
| Current Expenditure | - | - | - | - | - | - | - | - |
| Compensation | - | - | - | - | - | - | - | - |
| Use of G&S | - | - | - | - | - | - | - | - |
| Transfers | 257.50 | 257.50 | 271.50 | 281.56 | 309.72 | 257.50 | 263.51 | 269.66 |
| Non Finac | - | - | - | - | - | - | - | - |
| Sub Total | 257.50 | 257.50 | 271.50 | 281.56 | 309.72 | 257.50 | 263.51 | 269.66 |
| Capital Expenditure | - | - | - | - | - | - | - | - |
| Compensation | - | - | - | - | - | - | - | - |
| Use of G&S | - | - | - | - | - | - | - | - |
| Transfers | - | - | - | - | - | - | - | - |
| Non Finac | - | - | - | - | - | - | - | - |
| Sub Total | - | - | - | - | - | - | - | - |
| TOTAL P1.2 | 257.50 | 257.50 | 271.50 | 281.56 | 309.72 | 257.50 | 263.51 | 269.66 |
| 1.3 Higher Education Support Services | | | | | | | | |
| Current Expenditure | | | | | | | | |
| Compensation | 61.90 | 61.90 | 63.70 | 65.60 | 68.23 | 46.99 | 65.14 | 67.09 |
| Use of G&S | 9,758.02 | 9,753.78 | 12,672.67 | 16,461.96 | 17,285.06 | 9,748.02 | 9,960.53 | 10,087.82 |
| Transfers | 495.56 | 495.56 | 495.06 | 505.06 | 509.06 | 495.56 | 507.13 | 518.97 |
| Non Finac | 2.19 | 0.55 | 2.24 | 2.27 | 2.38 | 2.19 | 2.24 | 2.27 |
| Sub Total | 10,317.68 | 10,311.79 | 13,233.66 | 17,034.88 | 17,864.72 | 10,292.76 | 10,535.03 | 10,676.15 |
| Capital Expenditure | - | - | - | - | - | - | - | - |
| Compensation | - | - | - | - | - | - | - | - |
| Use of G&S | 1,415.92 | 1,074.98 | 1,415.92 | 1,198.00 | 1,028.00 | 1,478.42 | 1,564.17 | 1,600.14 |
| Transfers | - | - | - | - | - | - | - | - |
| Non Finac | 443.50 | 435.63 | 443.50 | 433.00 | 433.00 | 433.00 | 458.11 | 468.65 |
| Sub Total | 1,859.42 | 1,510.60 | 1,859.42 | 1,631.00 | 1,461.00 | 1,911.42 | 2,022.28 | 2,068.79 |
| TOTAL P1.3 | 12,177.09 | 11,822.40 | 15,093.08 | 18,665.88 | 19,325.72 | 12,204.18 | 12,557.31 | 12,744.95 |
| | | | | | | | | |
| P 2 Research, Science, Technology and Innovation | | | | | | | | |
| Current Expenditure | | | | | | | | |
| Compensation | 54.37 | 54.37 | 56.04 | 57.64 | 59.95 | 38.78 | 56.68 | 59.17 |

| | Printed | Approved | Resource Requirement | | | Resource Allocation | | |
|---|-----------------|-----------------|----------------------|-----------------|-----------------|---------------------|-----------------|-----------------|
| P1 University Education | 2017/2018 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2018/2019 | 2019/2020 | 2020/2021 |
| Use of G&S | 3,050.58 | 3,015.72 | 3,090.82 | 3,101.66 | 3,405.44 | 2,518.58 | 2,577.24 | 2,636.63 |
| Transfers | 48.70 | 48.70 | 52.50 | 60.00 | 66.00 | 48.70 | 49.83 | 51.00 |
| Non Finac | - | - | - | - | - | - | - | - |
| Sub Total | 3,153.64 | 3,118.79 | 3,199.36 | 3,219.31 | 3,531.39 | 2,606.05 | 2,683.76 | 2,746.80 |
| Capital Expenditure | - | - | - | - | - | - | - | - |
| Compensation | - | - | - | - | - | - | - | - |
| Use of G&S | - | - | - | - | - | - | - | - |
| Transfers | 848.05 | 212.01 | 848.05 | 620.00 | 665.00 | 294.44 | 311.52 | 318.69 |
| Non Finac | - | - | - | - | - | - | - | - |
| Sub Total | 848.05 | 212.01 | 848.05 | 620.00 | 665.00 | 294.44 | 311.52 | 318.69 |
| Total P 2 | 4,001.69 | 3,330.80 | 4,047.41 | 3,839.31 | 4,196.39 | 2,900.49 | 2,995.28 | 3,065.48 |
| 2.1 Research Management and Development | | | | | | | | |
| Current Expenditure | | | | | | | | |
| Compensation | 54 | 54 | 56 | 58 | 60 | 39 | 57 | 59 |
| Use of G&S | 106 | 71 | 104 | 107 | 111 | 74 | 75 | 76 |
| Transfers | 29 | 29 | 28 | 30 | 33 | 29 | 29 | 30 |
| Non Finac | - | - | - | - | - | - | - | - |
| Sub Total | 189 | 154 | 187 | 194 | 204 | 141 | 161 | 165 |
| Capital Expenditure | | | | | | | | |
| Compensation | - | - | - | - | - | - | - | - |
| Use of G&S | - | - | - | - | - | - | - | - |
| Transfers | - | - | - | - | - | - | - | - |
| Non Finac | - | - | - | - | - | - | - | - |
| Sub Total | - | - | - | - | - | - | - | - |
| TOTAL P 2.1 | 189 | 154 | 187 | 194 | 204 | 141 | 161 | 165 |
| 2.2 Science & Technology Promotion Dissemination | | | | | | | | |
| Current Expenditure | | | | | | | | |
| Compensation | - | - | - | - | - | - | - | - |
| Use of G&S | 2,945 | 2,945 | 2,987 | 2,995 | 3,295 | 2,445 | 2,502 | 2,560 |
| Transfers | - | - | - | - | - | - | - | - |
| Non Finac | - | - | - | - | - | - | - | - |

| | Printed | Approved | Resource Requirement | | | Resource Allocation | | |
|---|--------------|--------------|----------------------|--------------|--------------|---------------------|--------------|--------------|
| P1 University Education | 2017/2018 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2018/2019 | 2019/2020 | 2020/2021 |
| Sub Total | 2,945 | 2,945 | 2,987 | 2,995 | 3,295 | 2,445 | 2,502 | 2,560 |
| Capital Expenditure | | | | | | | | |
| Compensation | | | | | | | | |
| Use of G&S | - | - | - | - | - | - | - | - |
| Transfers | 848 | 212 | 848 | 620 | 665 | 294 | 312 | 319 |
| Non Finac | - | - | - | - | - | - | - | - |
| Sub Total | 848 | 212 | 848 | 620 | 665 | 294 | 312 | 319 |
| TOTAL P 2.2 | 3,793 | 3,157 | 3,835 | 3,615 | 3,960 | 2,739 | 2,813 | 2,879 |
| 2.3 Knowledge & Innovation Development & | | | | | | | | |
| Current Expenditure | | | | | | | | |
| Compensation | - | - | - | - | - | - | - | - |
| Use of G&S | - | - | - | - | - | - | - | - |
| Transfers | 20 | 20 | 25 | 30 | 33 | 20 | 20 | 21 |
| Non Finac | - | - | - | - | - | - | - | - |
| Sub Total | 20 | 20 | 25 | 30 | 33 | 20 | 20 | 21 |
| Capital Expenditure | | | | | | | | |
| Compensation | - | - | - | - | - | - | - | - |
| Use of G&S | - | - | - | - | - | - | - | - |
| Transfers | - | - | - | - | - | - | - | - |
| Non Finac | - | - | - | - | - | - | - | - |
| Sub Total | - | - | - | - | - | - | - | - |
| TOTAL P 2.3 | 20 | 20 | 25 | 30 | 33 | 20 | 20 | 21 |
| P3 General Administration,Planning & support | | | | | | | | |
| P3.1 General Administration,Planning & support | | | | | | | | |
| Current Expenditure | | | | | | | | |
| Compensation | 139 | 139 | 143 | 148 | 154 | 112 | 149 | 154 |
| Use of G&S | 317 | 215 | 372 | 392 | 411 | 262 | 267 | - |
| Transfers | 126 | 70 | 93 | 70 | 77 | 30 | 31 | 31 |
| Non Finac | 11 | 3 | 15 | 18 | 19 | 11 | 11 | 12 |
| Sub Total | 594 | 427 | 623 | 627 | 660 | 415 | 459 | 197 |
| Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | Printed | Approved | Resource Requirement | | | Resource Allocation | | |
|--------------------------------|------------------|------------------|-----------------------------|------------------|------------------|----------------------------|------------------|------------------|
| P1 University Education | 2017/2018 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2018/2019 | 2019/2020 | 2020/2021 |
| Compensation | - | - | - | - | - | - | - | - |
| Use of G&S | - | - | - | - | - | - | - | - |
| Transfers | - | - | - | - | - | - | - | - |
| Non Finac | - | - | - | - | - | - | - | - |
| Sub Total | - | - | - | - | - | - | - | - |
| TOTAL P 3 | 594 | 427 | 623 | 627 | 660 | 415 | 459 | 197 |
| | | | | | | | | |
| GRAND TOTAL | 98,355 | 96,186 | 133,500 | 130,263 | 133,928 | 103,080 | 105,668 | 107,505 |

Vocational and Technical Training

| Economic Classification | Printed | Approved | Requirements | | | Allocation | | |
|---|--------------|---------------|--------------|---------|---------|--------------|--------------|--------------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Programme 1: Technical Vocational Education and Training | | | | | | | | |
| Current Budget | 2,373 | 2,333 | | | | 2,378 | 2,438 | 2,499 |
| Compensation to Employees | 133 | 133 | | | | 137 | 142 | 146 |
| Use of goods and services | 111 | 73 | | | | 106 | 107 | 112 |
| Current Transfers to Govt Agencies | 2,126 | 2,126 | | | | 2,135 | 2,190 | 2,241 |
| Other Recurrent | 2 | 1 | | | | | | |
| Capital Budget | 3,621 | 11,874 | | | | 3,703 | 3,960 | 4,227 |
| Acquisition of Non-Financial Assets | 351 | 336 | | | | 351 | 351 | 351 |
| Capital Transfers to Govt. Agencies | 2,063 | 2,063 | | | | 2,145 | 2,402 | 2,674 |
| Other Capital | 1,207 | 9,475 | | | | 1,207 | 1,207 | 1,202 |
| TOTAL PROGRAMME | 5,994 | 14,207 | | | | 6,081 | 6,398 | 6,725 |
| SP. 1.1 Technical Accreditation and Quality | | | | | | | | |
| Current Budget | 203 | 202 | | | | 203 | 305 | 360 |
| Compensation to Employees | | | | | | | | |
| Use of goods and services | 2 | 1 | | | | 7 | 5 | 10 |
| Current Transfers to Govt Agencies | 201 | 201 | | | | 196 | 300 | 350 |
| Other Recurrent | | | | | | | | |
| Capital Budget | | | | | | | | |
| Acquisition of Non-Financial Assets | | | | | | | | |
| Capital Transfers to Govt. Agencies | | | | | | | | |
| Other Capital | | | | | | | | |
| SP.1.2 Technical Trainers and Instructor Services | | | | | | | | |
| Current Budget | 2,010 | 1,971 | | | | 2,016 | 1,969 | 1,970 |
| Compensation to Employees | 133 | 133 | | | | 137 | 142 | 146 |
| Use of goods and services | 110 | 72 | | | | 98 | 102 | 102 |
| Current Transfers to Govt Agencies | 1,765 | 1,765 | | | | 1,779 | 1,725 | 1,721 |
| Other Recurrent | 2 | 1 | | | | 1 | 1 | 1 |
| Capital Budget | | | | | | | | |
| Acquisition of Non-Financial Assets | | | | | | | | |
| Capital Grants to Govt. Agencies | | | | | | | | |

| Economic Classification | Printed | Approved | Requirements | | | Allocation | | |
|--|--------------|---------------|--------------|---------|---------|--------------|--------------|--------------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Other Capital | | | | | | | | |
| SP. 1.3 Special Needs in Technical and Vocational | | | | | | | | |
| Current Budget | 160 | 160 | | | | 160 | 165 | 170 |
| Compensation to Employees | | | | | | | | |
| Use of goods and services | | | | | | | | |
| Current Transfers to Govt Agencies | 160 | 160 | | | | 160 | 165 | 170 |
| Other Recurrent | | | | | | | | |
| Capital Budget | | | | | | | | |
| Acquisition of Non-Financial Assets | | | | | | | | |
| Capital Transfers to Govt. Agencies | | | | | | | | |
| Other Capital | | | | | | | | |
| SP. 1.4 Infrastructure Development Expansion | | | | | | | | |
| Current Budget | | - | | | | - | - | - |
| Compensation to Employees | | | | | | | | |
| Use of goods and services | | | | | | | | |
| Current Transfers to Govt Agencies | | | | | | | | |
| Other Recurrent | | | | | | | | |
| Capital Budget | 3,621 | 11,874 | | | | 3,703 | 3,960 | 4,227 |
| Acquisition of Non-Financial Assets | 351 | 336 | | | | 351 | 351 | 351 |
| Capital Transfers to Govt. Agencies | 2,063 | 2,063 | | | | 2145 | 2402 | 2674 |
| Other Capital | 1,207 | 9,475 | | | | 1207 | 1207 | 1202 |
| Programme 2: Youth Training and Development | | | | | | | | |
| Current Budget | 62 | 51 | | | | 60 | 69 | 72 |
| Compensation to Employees | 31 | 31 | | | | 32 | 33 | 34 |
| Use of goods and services | 31 | 19 | | | | 27 | 35 | 36 |
| Current Transfers to Govt Agencies | | | | | | | | |
| Other Recurrent | 1 | 0 | | | | 1 | 1 | 2 |
| Capital Budget | 2,025 | 2,129 | | | | 2,025 | 2,025 | 2,030 |
| Acquisition of Non-Financial Assets | | 71 | | | | | | |
| Capital Transfers to Govt. Agencies | 2,000 | 2,000 | | | | 2,000 | 2,000 | 2,000 |
| Other Capital | 25 | 58 | | | | 25 | 25 | 30 |

| Economic Classification | Printed | Approved | Requirements | | | Allocation | | |
|---|--------------|--------------|--------------|---------|---------|--------------|--------------|--------------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| TOTAL PROGRAMME | 2,087 | 2,180 | | | | 2,085 | 2,094 | 2,102 |
| SP. 2.1 Revitalization of Youth Polytechnics | | | | | | | | |
| Current Budget | | 59 | | | | | | |
| Compensation to Employees | | 59 | | | | | | |
| Use of goods and services | | - | | | | | | |
| Current Transfers to Govt. Agencies | | - | | | | | | |
| Other Current | | - | | | | | | |
| Capital Budget | | 105 | | | | | | |
| Acquisition of Non-Financial Assets | | 89 | | | | | | |
| Capital Transfers to Govt. Agencies | | 10 | | | | | | |
| Other Capital | | 6 | | | | | | |
| Programme 3: General Administration, Planning and Support Services | | | | | | | | |
| Current Budget | 205 | 151 | | | | 176 | 186 | 187 |
| Compensation to Employees | 48 | 48 | | | | 50 | 51 | 53 |
| Use of goods and services | 146 | | | | | 123 | 133 | 132 |
| Social benefits | 3 | - | | | | | | |
| Current Transfers to Govt Agencies | | | | | | | | |
| Other Recurrent | 9 | 5 | | | | 4 | 4 | 5 |
| Capital Budget | | | | | | | | |
| Acquisition of Non-Financial Assets | | | | | | | | |
| Capital Transfers to Govt. Agencies | | | | | | | | |
| Other Capital | | | | | | | | |
| TOTAL PROGRAMME | 205 | 151 | | | | 176 | 186 | 187 |
| SP.3.1 Headquarter Administrative Services | | | | | | | | |
| Current Budget | 205 | 151 | | | | 176 | 186 | 187 |
| Compensation to Employees | 48 | 48 | | | | 50 | 50 | 50 |
| Use of goods and services | 146 | 98 | | | | 123 | 132 | 132 |
| Social benefits | 3 | | | | | | | |
| Current Transfers to Govt Agencies | | | | | | | | |
| Other Recurrent | 9 | 5 | | | | 3 | 4 | 5 |
| Capital Budget | | | | | | | | |

| Economic Classification | Printed | Approved | Requirements | | | Allocation | | |
|-------------------------------------|----------------|-----------------|---------------------|----------------|----------------|-------------------|----------------|----------------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Acquisition of Non-Financial Assets | | | | | | | | |
| Capital Grants to Govt. Agencies | | | | | | | | |
| Other Capital | | | | | | | | |
| TOTAL Current | 2,641 | 2,535 | | | | 2,614 | 2,694 | 2,757 |
| TOTAL Capital | 5,646 | 14,003 | | | | 5,728 | 5,985 | 6,257 |
| | | | | | | | | |
| TOTAL VOTE | 8,287 | 16,538 | | | | 8,342 | 8,679 | 9,014 |

Teachers Service Commission

| ECONOMIC CLASSIFICATION | Printed | Approved | Requirement | | | Allocation | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PROGRAMME | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| PROGRAMME 1: TEACHER RESOURCE | | | | | | | | |
| Current Expenditure | 195,059 | 195,474 | 261,414 | 313,150 | 366,346 | 211,842 | 221,933 | 231,831 |
| Compensation Of Employees | 194,921 | 195,401 | 261,262 | 312,982 | 366,162 | 211,705 | 221,796 | 231,694 |
| Use Of Goods And Services | 137 | 72 | 153 | 168 | 184 | 137 | 137 | 137 |
| Grants And Other Transfers | - | - | - | - | - | - | - | - |
| Other Recurret | - | - | - | - | - | - | - | - |
| Capital Expenditure | - | - | - | - | - | - | - | - |
| Acquisition Of Non-Financial Assets | - | - | - | - | - | - | - | - |
| Capital Grants to Governmtnt Agencies | - | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - | - |
| Total Programme 1 | 195,059 | 195,474 | 261,414 | 313,150 | 366,346 | 211,842 | 221,933 | 231,831 |
| Sub-Programme 1-Teacher Management-Primary | | | | | | | | |
| Current Expenditure | 144,902 | 145,317 | 155,619 | 185,187 | 215,410 | 151,005 | 155,231 | 159,584 |
| Compensation Of Employees | 144,765 | 145,245 | 155,467 | 185,019 | 215,226 | 150,868 | 155,094 | 159,446 |
| Use Of Goods And Services | 137 | 72 | 153 | 168 | 184 | 137 | 137 | 137 |
| Grants And Other Transfers | - | - | - | - | - | - | - | - |
| Other Recurret | - | - | - | - | - | - | - | - |
| Capital Expenditure | - | - | - | - | - | - | - | - |
| Acquisition Of Non-Financial Assets | - | - | - | - | - | - | - | - |
| Capital Grants to Governmtnt Agencies | - | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - | - |
| Total Sub- Programme 1 | 144,902 | 145,317 | 155,619 | 185,187 | 215,410 | 151,005 | 155,231 | 159,584 |
| Sub-Programme 2-Teacher Management-Secondary | | | | | | | | |
| Current Expenditure | 42,486 | 42,486 | 92,033 | 109,340 | 127,300 | 50,485 | 52,280 | 53,633 |
| Compensation Of Employees | 42,486 | 42,486 | 92,033 | 109,340 | 127,300 | 50,485 | 52,280 | 53,633 |
| Use Of Goods And Services | - | - | - | - | - | - | - | - |
| Grants And Other Transfers | - | - | - | - | - | - | - | - |
| Other Recurret | - | - | - | - | - | - | - | - |
| Capital Expenditure | - | - | - | - | - | - | - | - |
| Acquisition Of Non-Financial Assets | - | - | - | - | - | - | - | - |

| | | | | | | | | |
|--|---------------|---------------|---------------|----------------|----------------|---------------|---------------|---------------|
| Capital Grants to Government Agencies | - | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - | - |
| Total Sub-Programme 2 | 42,486 | 42,486 | 92,033 | 109,340 | 127,300 | 50,485 | 52,280 | 53,633 |
| Sub-Programme 3-Teacher Management-Tertiary | | | | | | | | |
| Current Expenditure | 7,671 | 7,671 | 13,762 | 18,623 | 23,636 | 10,352 | 14,422 | 18,615 |
| Compensation Of Employees | 7,671 | 7,671 | 13,762 | 18,623 | 23,636 | 10,352 | 14,422 | 18,615 |
| Use Of Goods And Services | - | - | - | - | - | - | - | - |
| Grants And Other Transfers | - | - | - | - | - | - | - | - |
| Other Recurrent | - | - | - | - | - | - | - | - |
| Capital Expenditure | - | - | - | - | - | - | - | - |
| Acquisition Of Non-Financial Assets | - | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - | - |
| Total Sub-Programme 3 | 7,671 | 7,671 | 13,762 | 18,623 | 23,636 | 10,352 | 14,422 | 18,615 |
| PROGRAMME 2: GOVERNANCE AND STANDARDS | | | | | | | | |
| Current Expenditure | 85 | 54 | 519 | 576 | 605 | 75 | 75 | 75 |
| Compensation Of Employees | - | - | - | - | - | - | - | - |
| Use Of Goods And Services | 85 | 54 | 519 | 576 | 605 | 75 | 75 | 75 |
| Grants And Other Transfers | - | - | - | - | - | - | - | - |
| Other Recurrent | - | - | - | - | - | - | - | - |
| Capital Expenditure | - | - | - | - | - | - | - | - |
| Acquisition Of Non-Financial Assets | - | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - | - |
| Total Programme 2 | 85 | 54 | 519 | 576 | 605 | 75 | 75 | 75 |
| Sub-Programme 1-Quality Assurance and Standards | | | | | | | | |
| Current Expenditure | 33 | 26 | 30 | 25 | 28 | 28 | 28 | 28 |
| Compensation Of Employees | - | - | - | - | - | - | - | - |
| Use Of Goods And Services | 33 | 26 | 30 | 25 | 28 | 28 | 28 | 28 |
| Grants And Other Transfers | - | - | - | - | - | - | - | - |
| Other Recurrent | - | - | - | - | - | - | - | - |
| Capital Expenditure | - | - | - | - | - | - | - | - |
| Acquisition Of Non-Financial Assets | - | - | - | - | - | - | - | - |

| | | | | | | | | |
|--|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|
| Capital Grants to Government Agencies | - | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - | - |
| Total Sub-Programme 1 | 33 | 26 | 30 | 25 | 28 | 28 | 28 | 28 |
| Sub-Programme 2-Teacher Professionalism and Integrity | | | | | | | | |
| Current Expenditure | 29 | 22 | 36 | 56 | 60 | 24 | 24 | 24 |
| Compensation Of Employees | - | - | - | - | - | - | - | - |
| Use Of Goods And Services | 29 | 22 | 30 | 56 | 60 | 24 | 24 | 24 |
| Grants And Other Transfers | - | - | - | - | - | - | - | - |
| Other Recurrent | - | - | - | - | - | - | - | - |
| Capital Expenditure | - | - | - | - | - | - | - | - |
| Acquisition Of Non-Financial Assets | - | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - | - |
| Total Sub-Programme 2 | 29 | 22 | 36 | 56 | 60 | 24 | 24 | 24 |
| Sub-Programme 3-Teacher capacity development | | | | | | | | |
| Current Expenditure | 23 | 6 | 453 | 495 | 517 | 23 | 23 | 23 |
| Compensation Of Employees | - | - | - | - | - | - | - | - |
| Use Of Goods And Services | 23 | 6 | 453 | 495 | 517 | 23 | 23 | 23 |
| Grants And Other Transfers | - | - | - | - | - | - | - | - |
| Other Recurrent | - | - | - | - | - | - | - | - |
| Capital Expenditure | - | - | - | - | - | - | - | - |
| Acquisition Of Non-Financial Assets | - | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - | - |
| Total Sub-Programme 3 | 23 | 6 | 453 | 495 | 517 | 23 | 23 | 23 |
| Programme 3 General Administration, Planning and Support Services | | | | | | | | |
| Current Expenditure | 6,694 | 6,366 | 7,676 | 9,124 | 10,369 | 6,744 | 6,931 | 7,110 |
| Compensation Of Employees | 5,298 | 5,298 | 5,904 | 7,491 | 9,109 | 5,447 | 5,602 | 5,761 |
| Use Of Goods And Services | 792 | 500 | 912 | 796 | 845 | 722 | 755 | 775 |
| Grants And Other Transfers | - | - | - | - | - | - | - | - |
| Other Recurrent | 604 | 568 | 860 | 838 | 416 | 574 | 574 | 574 |
| Capital Expenditure | 118 | 118 | 658 | 638 | 444 | 136 | 156 | 165 |
| Acquisition Of Non-Financial Assets | 118 | 118 | 658 | 638 | 444 | 136 | 156 | 165 |

| | | | | | | | | |
|---|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|
| Capital Grants to Government Agencies | | | | | | | | |
| Other Development | | | | | | | | |
| Total Programme 3 | 6,812 | 6,484 | 8,334 | 9,762 | 10,813 | 6,880 | 7,087 | 7,274 |
| Sub-Programme 1-Policy , Planning and Support Services | | | | | | | | |
| Current Expenditure | 5,871 | 5,666 | 6,521 | 7,972 | 9,635 | 5,921 | 6,108 | 6,287 |
| Compensation Of Employees | 5,298 | 5,298 | 5,904 | 7,491 | 9,109 | 5,447 | 5,602 | 5,761 |
| Use Of Goods And Services | 481 | 283 | 524 | 385 | 426 | 410 | 443 | 463 |
| Grants And Other Transfers | | | - | - | - | | | |
| Other Recurrent | 93 | 86 | 93 | 96 | 101 | 63 | 63 | 63 |
| Capital Expenditure | 118 | 118 | 658 | 638 | 444 | 136 | 156 | 165 |
| Acquisition Of Non-Financial Assets | 118 | 118 | 658 | 638 | 444 | 136 | 156 | 165 |
| Capital Grants to Government Agencies | | | - | - | - | | | |
| Other Development | | | - | - | - | | | |
| Total Sub-Programme 1 | 5,989 | 5,784 | 7,179 | 8,610 | 10,079 | 6,057 | 6,264 | 6,452 |
| Sub-Programme 2- Field Services | | | | | | | | |
| Current Expenditure | 492 | 424 | 574 | 599 | 628 | 492 | 492 | 492 |
| Compensation Of Employees | - | - | - | - | - | - | - | - |
| Use Of Goods And Services | 216 | 176 | 281 | 304 | 330 | 216 | 216 | 216 |
| Grants And Other Transfers | | | - | - | - | | | |
| Other Recurrent | 276 | 248 | 293 | 295 | 298 | 276 | 276 | 276 |
| Capital Expenditure | | | - | - | - | | | |
| Acquisition Of Non-Financial Assets | | | - | - | - | | | |
| Capital Grants to Government Agencies | | | - | - | - | | | |
| Other Development | | | - | - | - | | | |
| Total Sub-Programme 2 | 492 | 424 | 574 | 599 | 628 | 492 | 492 | 492 |
| Sub-Programme 3-Automation of TSC Operations | | | | | | | | |
| Current Expenditure | 330 | 276 | 582 | 553 | 106 | 330 | 330 | 330 |
| Compensation Of Employees | - | - | - | - | - | - | - | - |
| Use Of Goods And Services | 95 | 41 | 108 | 106 | 89 | 95 | 95 | 95 |
| Grants And Other Transfers | - | - | - | - | - | - | - | - |
| Other Recurrent | 235 | 235 | 474 | 446 | 17 | 235 | 235 | 235 |
| Capital Expenditure | | | - | - | - | | | |
| Acquisition Of Non-Financial Assets | | | - | - | - | | | |

| | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Capital Grants to Government Agencies | | | - | - | - | | | |
| Other Development | | | - | - | - | | | |
| Total Sub-Programme 3 | 330 | 276 | 582 | 553 | 106 | 330 | 330 | 330 |
| Total Expenditure for Vote 209 Teachers Service | 201,955 | 202,011 | 270,268 | 323,488 | 377,764 | 218,796 | 229,095 | 239,180 |

3.2.3 Analysis of resource Requirement Vs Allocation for Semi-autonomous Agencies

Basic Education

Table 4.1: Semi – Autonomous Government Agencies

| DESCRIPTION | Printed Est. | Resource Requirements | | | Resource Allocation | | |
|---|--------------|-----------------------|------------|------------|---------------------|------------|------------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Kenya Institute of Special Education (KISE) | | | | | | | |
| Current Expenditure | 269 | 375 | 394 | 433 | 256 | 275 | 281 |
| Compensation to Employees | 79 | 102 | 110 | 112 | 79 | 81 | 83 |
| Use of goods and services | 190 | 273 | 284 | 321 | 177 | 194 | 199 |
| Other Recurrent | - | - | - | - | - | - | - |
| Capital Expenditure | 135 | 372 | 220 | 200 | 185 | 166 | 102 |
| Acquisition of Non-Financial Assets | 135 | 372 | 220 | 200 | 185 | 166 | 102 |
| Other Development | - | - | - | - | - | - | - |
| Total Vote | 404 | 747 | 614 | 633 | 441 | 441 | 383 |
| SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED | | | | | | | |
| Kenya Institute of Special Education (KISE) | | | | | | | |
| GROSS | 404 | 747 | 614 | 633 | 441 | 441 | 383 |
| AIA Internally Generated Revenue | 70 | 100 | 120 | 125 | 70 | 70 | 70 |
| Net Exchequer | 334 | 647 | 494 | 508 | 371 | 371 | 313 |
| ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATIONS | | | | | | | |
| Kenya Institute of the Blind (KIB) | | | | | | | |
| Current Expenditure | 30 | 49 | 54 | 76 | 29 | 30 | 31 |
| Compensation to Employees | 16 | 17 | 18 | 19 | 16 | 16 | 17 |
| Use of goods and services | 14 | 32 | 36 | 57 | 13 | 14 | 14 |
| Other Recurrent | - | - | - | - | - | - | - |
| Capital Expenditure | - | 70 | 80 | 150 | - | - | - |
| Acquisition of Non-Financial Assets | - | 70 | 80 | 150 | - | - | - |

| | | | | | | | | |
|---|----------------|----------------|------------------------------|----------------|----------------|----------------------------|----------------|--|
| Other Development | - | - | - | - | - | - | - | |
| Total Vote | 30 | 119 | 134 | 226 | 29 | 30 | 31 | |
| SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED | | | | | | | | |
| Kenya Institute of the Blind (KIB) | | | | | | | | |
| GROSS | 30 | 119 | 134 | 226 | 29 | 30 | 31 | |
| AIA Internally Generated Revenue | - | - | - | - | - | - | - | |
| Net Exchequer | 30 | 119 | 134 | 226 | 29 | 30 | 31 | |
| DESCRIPTION | | | | | | | | |
| | Printed | Est. | Resource Requirements | | | Resource Allocation | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 | |
| ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATIONS | | | | | | | | |
| School Equipment Production Unit (SEPU) | | | | | | | | |
| Current Expenditure | 15 | 32 | 35 | 40 | 15 | 15 | 16 | |
| Compensation to Employees | 12 | 19 | 20 | 22 | 12 | 12 | 13 | |
| Use of goods and services | 3 | 13 | 15 | 18 | 3 | 3 | 3 | |
| Other Recurrent | - | - | - | - | - | - | - | |
| Capital Expenditure | 1 | 120 | 500 | 553 | - | - | - | |
| Acquisition of Non-Financial Assets | 1 | 120 | 500 | 553 | - | - | - | |
| Other Development | - | - | - | - | - | - | - | |
| Total Vote | 16 | 152 | 535 | 593 | 15 | 15 | 16 | |
| SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED | | | | | | | | |
| School Equipment Production Unit (SEPU) | | | | | | | | |
| GROSS | 16 | 152 | 535 | 593 | 15 | 15 | 16 | |
| AIA Internally Generated Revenue | - | - | - | - | - | - | - | |
| Net Exchequer | 16 | 152 | 535 | 593 | 15 | 15 | 16 | |
| DESCRIPTION | | | | | | | | |
| | Printed | Est. | Resource Requirements | | | Resource Allocation | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 | |
| ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATIONS | | | | | | | | |

| Center for Mathematics Science and Technology Education in Africa (CEMASTE A) | | | | | | | |
|--|---------------------|------------------------------|----------------|----------------|----------------------------|----------------|----------------|
| Current Expenditure | 146 | 325 | 375 | 434 | 138 | 150 | 153 |
| Compensation to Employees | 36 | 43 | 52 | 62 | 36 | 37 | 38 |
| Use of goods and services | 110 | 132 | 158 | 190 | 102 | 113 | 116 |
| Other Recurrent | - | 150 | 165 | 182 | - | - | - |
| Capital Expenditure | 26 | 126 | 151 | 181 | 105 | 150 | 208 |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Other Development | 26 | 126 | 151 | 181 | 105 | 150 | 208 |
| Total Vote | 172 | 451 | 526 | 615 | 243 | 300 | 361 |
| SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED | | | | | | | |
| Center for Mathematics Science and Technology Education in Africa (CEMASTE A) | | | | | | | |
| GROSS | 172 | 451 | 526 | 615 | 243 | 300 | 361 |
| AIA Internally Generated Revenue | 0 | 0 | 0 | 0 | - | - | - |
| Net Exchequer | 172 | 451 | 526 | 615 | 243 | 300 | 361 |
| | | | | | | | |
| | | | | | | | |
| DESCRIPTION | Printed Est. | Resource Requirements | | | Resource Allocation | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATIONS | | | | | | | |
| Kenya Education Management Institute (KEMI) | | | | | | | |
| Current Expenditure | 92 | 357 | 390 | 404 | 92 | 94 | 96 |
| Compensation to Employees | 92 | 103 | 110 | 111 | 92 | 94 | 96 |
| Use of goods and services | 0 | 89 | 98 | 108 | | | |
| Other Recurrent | - | 165 | 182 | 185 | - | - | - |
| Capital Expenditure | 0 | 124 | 136 | 142 | - | - | - |
| Acquisition of Non-Financial Assets | 0 | 55 | 60 | 66 | - | - | - |
| Other Development | - | 69 | 76 | 76 | - | - | - |
| Total Vote | 92 | 481 | 526 | 546 | 92 | 94 | 96 |
| SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED | | | | | | | |
| Kenya Education Management Institute (KEMI) | | | | | | | |
| GROSS | 92 | 481 | 526 | 546 | 92 | 94 | 96 |

| | | | | | | | |
|---|---------------------|------------------------------|----------------|----------------|----------------------------|----------------|----------------|
| AIA Internally Generated Revenue | - | - | - | - | - | - | - |
| Net Exchequer | 92 | 481 | 526 | 546 | 92 | 94 | 96 |
| | | | | | | | |
| | | | | | | | |
| DESCRIPTION | Printed Est. | Resource Requirements | | | Resource Allocation | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATIONS | | | | | | | |
| Kenya National Examination Council (KNEC) | | | | | | | |
| Current Expenditure | 1,527 | 1,629 | 1,680 | 1,763 | 1,527 | 1,562 | 1,599 |
| Compensation to Employees | - | - | - | - | | | |
| Use of goods and services | 200 | 230 | 250 | 300 | 200 | 205 | 209 |
| Other Recurrent | 1,327 | 1,399 | 1,430 | 1,463 | 1,327 | 1,357 | 1,390 |
| Capital Expenditure | 15 | 580 | 460 | - | - | - | - |
| Acquisition of Non-Financial Assets | 15 | 580 | 460 | - | | | |
| Other Development | - | - | - | - | | | |
| Total Vote | 1,542 | 2,209 | 2,140 | 1,763 | 1,527 | 1,562 | 1,599 |
| | | | | | | | |
| SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED | | | | | | | |
| Kenya National Examination Council (KNEC) | | | | | | | |
| GROSS | 1,542 | 2,209 | 2,140 | 1,763 | 1,527 | 1,562 | 1,599 |
| AIA Internally Generated Revenue | 1,327 | 1,327 | 1,327 | 1,327 | 1,327 | 1,327 | 1,327 |
| Net Exchequer | 215 | 882 | 813 | 436 | 200 | 235 | 272 |
| | | | | | | | |
| | | | | | | | |
| DESCRIPTION | Printed Est. | Resource Requirements | | | Resource Allocation | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATIONS | | | | | | | |
| Kenya Institute of Curriculum Development (KICD) | | | | | | | |
| Current Expenditure | 1083 | 2610 | 2203 | 2198 | 1,047 | 1,108 | 1,134 |
| Compensation to Employees | 572 | 722 | 744 | 766 | 572 | 585 | 599 |
| Use of goods and services | 290 | 248 | 261 | 274 | 254 | 297 | 304 |
| Other Recurrent | 221 | 1640 | 1198 | 1158 | 221 | 226 | 231 |

| | | | | | | | |
|---|---------------------|------------------------------|----------------|----------------|----------------------------|----------------|----------------|
| Capital Expenditure | 58 | 450 | 650 | 850 | 232 | 314 | 0 |
| Acquisition of Non-Financial Assets | 58 | 450 | 650 | 850 | 232 | 314 | |
| Other Development | - | - | - | - | - | - | - |
| Total Vote | 1,141 | 3,060 | 2,853 | 3,048 | 1,279 | 1,422 | 1,134 |
| SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED | | | | | | | |
| Kenya Institute of Curriculum Development (KICD) | | | | | | | |
| GROSS | 1141 | 3060 | 2853 | 3048 | 1279 | 1422 | 1134 |
| AIA Internally Generated Revenue | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Net Exchequer | 1126 | 3045 | 2838 | 3033 | 1264 | 1407 | 1119 |
| | | | | | | | |
| | | | | | | | |
| DESCRIPTION | Printed Est. | Resource Requirements | | | Resource Allocation | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATIONS | | | | | | | |
| KENYA NATIONAL COMMISSION FOR UNESCO (KNATCOM) | | | | | | | |
| Current Expenditure | 310 | 409 | 429 | 450 | 294 | 317 | 325 |
| Compensation to Employees | 75 | 97 | 101 | 105 | 75 | 77 | 79 |
| Use of goods and services | 133 | 159 | 167 | 175 | 117 | 136 | 139 |
| Other Recurrent | 102 | 153 | 161 | 170 | 102 | 104 | 107 |
| Capital Expenditure | - | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| Total Vote | 310 | 409 | 429 | 450 | 294 | 317 | 325 |
| SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED | | | | | | | |
| KENYA NATIONAL COMMISSION FOR UNESCO (KNATCOM) | | | | | | | |
| GROSS | 310 | 409 | 429 | 450 | 294 | 317 | 325 |
| AIA Internally Generated Revenue | - | - | - | - | - | - | - |
| Net Exchequer | 310 | 409 | 429 | 450 | 294 | 317 | 325 |
| | | | | | | | |
| | | | | | | | |

| DESCRIPTION | Printed Est. | Resource Requirements | | | Resource Allocation | | |
|---|--------------|-----------------------|------------|------------|---------------------|-----------|-----------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATIONS | | | | | | | |
| National Council for Nomadic Education (NACONEK) | | | | | | | |
| Current Expenditure | 40 | 100 | 115 | 160 | 40 | 41 | 42 |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of goods and services | 30 | 80 | 85 | 125 | 30 | 31 | 31 |
| Other Recurrent | 10 | 20 | 30 | 35 | 10 | 10 | 10 |
| Capital Expenditure | - | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| Total Vote | 40 | 100 | 115 | 160 | 40 | 41 | 42 |
| | | | | | | | |
| | | | | | | | |
| SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED | | | | | | | |
| National Council for Nomadic Education (NACONEK) | | | | | | | |
| GROSS | 40 | 100 | 115 | 160 | 40 | 41 | 42 |
| AIA Internally Generated Revenue | - | - | - | - | - | - | - |
| Net Exchequer | 40 | 100 | 115 | 160 | 40 | 41 | 42 |

Name of SAGA NACOSTI

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved 2017/18 | Requirement | | | Allocation | | |
|---|------------------|-------------|---------|---------|------------|---------|---------|
| | | 2018/19 | 2019/20 | 2020/20 | 2018/19 | 2019/20 | 2020/20 |
| GROSS | 294.90 | 301.65 | 308.72 | 316.11 | 294.90 | 301.69 | 308.63 |
| AIA | 24.00 | 24.50 | 25.00 | 25.50 | 24.00 | 24.55 | 25.12 |
| NET | 270.90 | 277.15 | 283.72 | 290.61 | 270.90 | 277.13 | 283.51 |
| Compensation to Employees | 125.00 | 131.25 | 137.81 | 144.70 | 125.00 | 127.88 | 130.82 |
| Other Recurrent | | | | | | - | - |
| <i>Insurance</i> | 16.00 | 16.80 | 17.64 | 18.52 | 16.00 | 16.37 | 16.74 |
| <i>Utilities</i> | 4.60 | 4.83 | 5.07 | 5.33 | 4.60 | 4.71 | 4.81 |
| <i>Rent</i> | 1.00 | 1.05 | 1.10 | 1.16 | 1.00 | 1.02 | 1.05 |
| <i>International Subscriptions</i> | 4.28 | 4.49 | 4.71 | 4.95 | 4.28 | 4.37 | 4.47 |
| <i>Contracted Professional (guard & cleaners)</i> | 27.26 | 28.62 | 30.05 | 31.55 | 27.26 | 27.88 | 28.52 |
| <i>Others</i> | 116.77 | 114.62 | 112.33 | 109.9 | 116.77 | 119.46 | 122.20 |

Name of NATIONAL RESEARCH FUND

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved Estimates 2017/18 | Requirement | | | Allocation | | |
|---|----------------------------|-------------|----------|----------|------------|----------|----------|
| | | 2018/19 | 2019/20 | 2020/20 | 2018/19 | 2019/20 | 2020/20 |
| GROSS | 2,674.00 | 2,940.00 | 3,236.00 | 3,915.00 | 2,674.00 | 2,807.70 | 2,948.09 |
| AIA | - | 20.00 | 24.00 | 28.80 | - | - | - |
| NET | 2,674.00 | 2,920.00 | 3,212.00 | 3,886.00 | 2,674.00 | 2,807.70 | 2,948.09 |
| Compensation to Employees | 6.00 | 38.28 | 110.06 | 172.84 | 6.00 | 6.30 | 6.62 |
| Other Recurrent | - | - | - | - | - | - | - |
| <i>Insurance</i> | 1.40 | 1.44 | 1.44 | 1.44 | 1.40 | 1.47 | 1.54 |
| <i>Utilities</i> | - | 2.00 | 2.06 | 2.12 | - | - | - |
| <i>Rent</i> | 7.20 | 7.42 | 7.64 | 7.87 | 7.20 | 7.56 | 7.94 |
| <i>Internationa Subscriptions</i> | - | 6.00 | 6.18 | 7.37 | - | - | - |
| <i>Contracted Professional (guard & cleaners)</i> | - | 1.00 | 1.03 | 1.06 | - | - | - |
| <i>Other*</i> | 1.10 | 8.07 | 8.31 | 8.56 | 1.10 | 1.16 | 1.22 |

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved Estimates 2017/18 | Requirement | | | Allocation | | |
|--|-------------------------------|-------------|------------|------------|------------|--------------|--------------|
| | | 2018/19 | 2019/20 | 2020/20 | 2018/19 | 2019/20 | 2020/20 |
| GROSS | 399 | 540 | 591 | 591 | 399 | 406.98 | 415.12 |
| AIA | 369 | 369 | 369 | 369 | 369 | 376.38 | 383.91 |
| NET | 30 | 171 | 222 | 222 | 30 | 30.60 | 31.21 |
| Compensation to Employees | 97 | 109 | 114 | 122 | 97 | 98.94 | 100.92 |
| Other Recurrent | | | | | | - | - |
| <i>Insurance</i> | 9 | 12 | 13 | 13 | 9 | 9.18 | 9.36 |
| <i>Utilities</i> | 5 | 8 | 8 | 80 | 5 | 5.10 | 5.20 |
| <i>Rent</i> | 16 | 18 | 22 | 22 | 16 | 16.32 | 16.65 |
| <i>Internationa Subscriptions</i> | | | | | | - | - |
| <i>Contracted Professional (guard & cleaners</i> | 13 | 15 | 18 | 18 | 13 | 13.26 | 13.53 |
| <i>Others</i> | 259 | 237 | 224 | 144 | 259 | 264.18 | 269.46 |

| Name of SAGA: TECHNICAL UNIVERSITY OF MOMBASA | | | | | | | |
|--|--------------------|---------------|---------------|----------|---------------|---------------|---------------|
| ECONOMIC CLASSIFICATION | APPROVED 2017/2018 | REQUIREMENT | | | ALLOCATION | | |
| | | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| GROSS | 1,914.09 | 2,194.71 | 2,295.52 | 2,341.43 | 1,914.09 | 2,194.71 | 2,295.52 |
| AIA | 1,120.46 | 1,366.71 | 1,431.52 | 1,460.15 | 1,120.46 | 1,366.71 | 1,431.52 |
| NET | 793.63 | 828.00 | 864.00 | 881.28 | 793.63 | 828.00 | 864.00 |
| Compensation to employees | 1,124.42 | 1,194.00 | 1,215.73 | 1,240.04 | 1,124.42 | 1,194.00 | 1,215.73 |
| Other recurrent | 536.76 | 617.27 | 709.87 | 724.06 | 536.76 | 617.27 | 709.87 |
| Insurance | 92.50 | 106.38 | 122.33 | 124.78 | 92.50 | 106.38 | 122.33 |
| Utilities | 28.70 | 33.01 | 37.96 | 38.71 | 28.70 | 33.01 | 37.96 |
| Rent | 4.00 | 4.60 | 5.29 | 5.40 | 4.00 | 4.60 | 5.29 |
| International Subscriptions (Local & International) | 3.00 | 3.45 | 3.97 | 4.05 | 3.00 | 3.45 | 3.97 |
| Contracted Professional | 16.50 | 18.98 | 21.82 | 22.26 | 16.50 | 18.98 | 21.82 |
| Others | - | - | - | | - | - | - |

PWANI UNIVERSITY

| Annex II: Analysis of Resource Allocation Vs Requirement for Pwani University (Khs Millions) | | | | | | | |
|---|--------------------|--------------|--------------|--------------|------------|------|------|
| Economic Classification | Approved 2017/2018 | Requirement | | | Allocation | | |
| | | 2018/19 | 2019/20 | 2020/20 | | | |
| GROSS | 1,128 | 1,923 | 2,308 | 2,770 | 1,128 | 1152 | 1176 |
| A.I.A | 461 | 416 | 499 | 599 | 461 | 471 | 481 |
| NET | 667 | 1,508 | 1,809 | 2,171 | 667 | 681 | 695 |
| Compensation to Employees | 806 | 1,081 | 1,405 | 1,827 | 806 | 823 | 840 |
| Other Recurrent | 286 | 460 | 552 | 663 | 286 | 292 | 298 |
| Insurance | 7 | 9 | 11 | 13 | 7 | 7 | 7 |
| Utilities | 21 | 15 | 18 | 22 | 21 | 21 | 22 |
| International Subscription | 1 | 1 | 1 | 2 | 1 | 1 | 1 |
| Contracted Professional | 34 | 41 | 49 | 59 | 34 | 35 | 35 |
| | | | | | | | |

| MAASAI MARA UNIVERSITY | | | | | | | |
|--|------------------------------------|--------------|--------------|--------------|------------|------------|------------|
| Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions) | | | | | | | |
| Economic classification | Approved Estimates 2017/2018 | Requirement | | | Allocation | | |
| | | 2018/2019 | 2019/20 | 2020/21 | 2018/20 | 2019/20 | 2020/21 |
| Gross | 1,189 | 1,669 | 1,775 | 1,854 | 1,189 | 1,189 | 1,189 |
| AIA | 423 | 380 | 384 | 396 | 423 | 423 | 423 |
| Net | 766 | 1,289 | 1,391 | 1,458 | 766 | 766 | 766 |
| Compensation to employees | 805 | 1,154 | 1,212 | 1,272 | 805 | 805 | 805 |
| Other recurrent | - | - | - | - | - | - | - |
| Insurance | 14 | 67 | 71 | 73 | 14 | 14 | 14 |
| Utilities | 17 | 19 | 21 | 22 | 17 | 17 | 17 |
| Rent | 1 | 1 | 1 | 2 | 0 | 0 | 0 |
| International Subscriptions | 3 | 3 | 3 | 3 | 1 | 1 | 1 |
| Contracted professional | 4 | 5 | 5 | 5 | 4 | 4 | 4 |
| Others | 344 | 420 | 462 | 476 | 346 | 346 | 346 |

| Name of SAGA: LAIKIPIA UNIVERSITY | | | |
|--|----------|-------------|------------|
| Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions) | | | |
| Economic Classification | Approved | Requirement | Allocation |
| | | | |

| | 2017/2018 | 2018/2019 | 2019/20 | 2020/21 | 2018/20 | 2019/20 | 2020/21 |
|---|---------------|-----------------|-----------------|-----------------|---------------|---------------|---------------|
| GROSS | 1,344.97 | 1,769.50 | 1,970.95 | 2,270.55 | 1,344.97 | 1,385.32 | 1,426.88 |
| AIA | 631.25 | 691.46 | 760.61 | 836.67 | 631.25 | 650.19 | 669.69 |
| NET | 713.70 | 1,078.05 | 1,210.35 | 1,433.88 | 713.70 | 735.11 | 757.16 |
| Compensation to Employees | 965.26 | 1,049.63 | 1,147.09 | 1,261.80 | 965.26 | 994.22 | 1,024.04 |
| Other Recurrent | | | | | | | |
| Insurance | 10.12 | 11.13 | 12.25 | 13.47 | 10.12 | 10.42 | 10.74 |
| Utilities | 19.50 | 20.03 | 22.03 | 24.24 | 19.50 | 20.09 | 20.69 |
| Rent | 2.50 | 2.75 | 3.03 | 3.33 | 2.50 | 2.58 | 2.65 |
| International Subscriptions | 0.30 | 0.30 | 0.30 | 0.33 | 0.30 | 0.31 | 0.32 |
| Contracted Professional (guard& Cleaners) | 0.48 | 0.50 | 0.55 | 0.61 | 0.48 | 0.49 | 0.51 |
| Others | 484.39 | 685.16 | 785.71 | 966.78 | 484.39 | 498.92 | 513.89 |

CHUKA UNIVERSITY

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
|---|--------------------|---------|-----------------|-----------------|-----------------|---------------|-----------------|-----------------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| GROSS | 1710.8 | | 1,915.00 | 1,955.00 | 2,240.00 | 1,710.80 | 1,750.15 | 1,790.40 |
| AIA | 725.00 | | 730.00 | 735.00 | 740.00 | 725.00 | 741.68 | 758.73 |
| NET | 985.80 | | 1,185.00 | 1,220.00 | 1,500.00 | 985.80 | 1,008.47 | 1,031.67 |
| Compensation to Employees | 800.00 | | 900.00 | 910.00 | 950.00 | 800.00 | 818.40 | 837.22 |
| Other Recurrent | - | | - | - | - | - | | |
| <i>Insurance</i> | 50.00 | | 60.00 | 65.00 | 80.00 | 50.00 | 51.15 | 52.33 |
| <i>Utilities</i> | 700.00 | | 750.00 | 760.00 | 920.00 | 700.00 | 716.10 | 732.57 |
| <i>Rent</i> | 5.00 | | 7.00 | 9.00 | 11.00 | 5.00 | 5.12 | 5.23 |
| <i>International Subscriptions</i> | 10.00 | | 10.05 | 10.10 | 10.15 | 10.00 | 10.23 | 10.47 |
| <i>Contracted Professional (guard & cleaners)</i> | 42.00 | | 45.00 | 47.00 | 50.00 | 42.00 | 42.97 | 43.95 |
| <i>Others</i> | 103.80 | | 142.95 | 153.90 | 218.85 | 103.80 | 106.19 | 108.63 |

Name of SAGA: KISII UNIVERSITY

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
|-------------------------|--------------------|---------|-------------|---------|---------|------------|---------|---------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |

| | | | | | | | |
|--|---------------|-----------------|-----------------|-----------------|---------------|-----------------|-----------------|
| GROSS | 2,669.88 | 4,963.38 | 5,362.09 | 5,760.81 | 2,669.88 | 2,731.29 | 2,794.11 |
| | - | - | - | - | - | - | - |
| AIA | 1,683.72 | 2,000.60 | 2,100.60 | 2,200.56 | 1,683.72 | 1,722.44 | 1,762.06 |
| NET | 986.16 | 2,962.78 | 3,261.49 | 3,560.25 | 986.16 | 1,008.85 | 1,032.05 |
| | - | - | - | - | - | - | - |
| Compensation to Employees | 1,755.32 | 2,963.98 | 3,212.41 | 3,460.83 | 1,755.32 | 1,795.69 | 1,836.99 |
| Other Recurrent | 258.87 | 756.25 | 895.65 | 980.74 | 258.87 | 264.82 | 270.91 |
| <i>Insurance</i> | 12.00 | 21.37 | 23.97 | 26.99 | 12.00 | 12.28 | 12.56 |
| <i>Utilities</i> | 34.20 | 52.35 | 57.86 | 62.59 | 34.20 | 34.99 | 35.79 |
| <i>Rent</i> | 214.96 | 251.31 | 258.81 | 264.51 | 214.96 | 219.91 | 224.96 |
| <i>Internationa Subscriptions</i> | 49.88 | 77.67 | 85.44 | 92.65 | 49.88 | 51.03 | 52.20 |
| <i>Contracted Professional (guard & cleaners, part time lecturers)</i> | 94.00 | 146.66 | 161.61 | 180.65 | 94.00 | 96.16 | 98.37 |
| <i>Others</i> | 250.65 | 693.78 | 666.35 | 691.86 | 250.65 | 256.42 | 262.31 |

Name of SAGA: MACHAKOS UNIVERSITY

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
|--|--------------------|---------|-----------------|-----------------|-----------------|---------------|---------------|---------------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| GROSS (Recurrent) | 1,403.84 | | 1,972.85 | 2,268.77 | 2,609.09 | 1,403.84 | 1,431.92 | 1,460.56 |
| AIA | 742.87 | | 616.77 | 709.29 | 815.68 | 742.87 | 757.73 | 772.88 |
| NET | 660.98 | | 1,356.07 | 1,559.48 | 1,793.41 | 660.98 | 674.20 | 687.68 |
| Compensation to Employees | 894.49 | | 1,229.15 | 1,413.52 | 1,625.55 | 894.49 | 912.38 | 930.63 |
| Other Recurrent | | | | | | | 0.00 | 0.00 |
| <i>Insurance</i> | 54.15 | | 60.15 | 69.17 | 79.55 | 54.15 | 55.23 | 56.34 |
| <i>Utilities (Electricity & Water)</i> | 16.62 | | 23.04 | 26.5 | 30.48 | 16.62 | 16.95 | 17.29 |
| <i>Rent</i> | - | | - | - | - | - | | |
| <i>International Subscriptions</i> | 1 | | 1.5 | 1.73 | 1.98 | 1 | 1.02 | 1.04 |
| <i>Contracted Professional (Security)</i> | 6.12 | | 13 | 14.95 | 17.19 | 6.12 | 6.24 | 6.37 |
| <i>Others</i> | 431.47 | | 646 | 742.9 | 854.34 | 431.47 | 440.10 | 448.90 |

MASENO UNIVERSITY

ANNEX II : Analysis of Resource Allocation Vs Requirements for SAGAs(Amount in Kshs. Millions)

| Economic Classification | Approved | 2017/2018 | Requirement | Allocation |
|-------------------------|----------|-----------|-------------|------------|
|-------------------------|----------|-----------|-------------|------------|

| | Estimates | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| GROSS | 2,700.74 | 4,916.89 | 5,660.18 | 6,226.19 | 2,700.74 | 2,781.76 | 2,865.22 |
| AIA | 1,186.07 | 1,293.40 | 1,383.94 | 1,418.54 | 1,186.07 | 1,221.65 | 1,258.30 |
| NET | 1,514.14 | 3,623.49 | 4,276.24 | 4,807.66 | 1,514.14 | 1,559.56 | 1,606.35 |
| Compensation to Employees | 2,599.00 | 2,858.90 | 3,144.79 | 3,459.27 | 2,599.00 | 2,676.97 | 2,757.28 |
| Other Recurrent | 835.96 | 1,435.92 | 2,223.72 | 3,251.38 | 835.96 | 861.04 | 886.87 |
| Insurance | 12.50 | 16.5 | 20.625 | 25.781 | 12.5 | 12.88 | 13.26 |
| Utilities | 45.50 | 56.875 | 71.094 | 88.867 | 45.5 | 46.87 | 48.27 |
| Rent | 4.00 | 3 | 3.75 | 4.688 | 4 | 4.12 | 4.24 |
| International Subscriptions | 1.61 | 2.006 | 2.508 | 3.135 | 1.605 | 1.65 | 1.70 |
| Contracted Professional (guards& cleaners) | 60.00 | 75 | 93.76 | 117.2 | 60 | 61.80 | 63.65 |
| Others Local subscriptions for computing facilities and Library e-resources | 15.00 | 18.75 | 23.438 | 29.297 | 15 | 15.45 | 15.91 |

NAME OF SAGA: KIBABII UNIVERSITY

Annex II: Analysis of Resource Allocation Vs Requirements for SAGA (Amount in Kshs. Millions)

| Economic Classification | Approved 2017/2018 | Requirement | | | Allocation | | |
|--|-----------------------|-----------------|-----------------|-----------------|---------------|---------------|---------------|
| | | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| GROSS | 783.98 | 2,195.38 | 2,045.48 | 2,147.75 | 783.98 | 802.80 | 822.06 |
| AIA | 344.07 | 350.95 | 357.97 | 375.87 | 344.07 | 352.33 | 360.79 |
| NET | 439.91 | 1,844.42 | 1,687.51 | 1,771.88 | 439.91 | 450.47 | 461.28 |
| Compensation to Employees | 529.96 | 1,002.07 | 1,052.18 | 1,262.61 | 529.96 | 542.67 | 555.70 |
| Other Recurrent | - | - | - | - | - | 0.00 | 0.00 |
| Insurance | 5.49 | 6.04 | 6.65 | 7.31 | 5.49 | 5.63 | 5.76 |
| Utilities | 15.00 | 19.50 | 25.35 | 32.96 | 15.00 | 15.36 | 15.73 |
| Rent | 10.00 | 12.00 | 14.40 | 15.84 | 10.00 | 10.24 | 10.49 |
| International Subscriptions | 3.80 | 5.32 | 7.45 | 10.43 | 3.80 | 3.89 | 3.98 |
| Contracted Professional (guard & cleaners) | 32.00 | 41.60 | 54.08 | 70.30 | 32.00 | 32.77 | 33.55 |
| Others | 190.30 | 1,108.84 | 885.38 | 748.31 | 190.30 | 194.86 | 199.54 |

Name of SAGA:KARATINA UNIVERSITY

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| ECONOMIC CLASSIFICATION | Approved estimates | 2017/18 | Requirements | | | Allocation | | |
|-------------------------|-----------------------|---------|--------------|---------|---------|------------|---------|---------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |

| | | | | | | | |
|--|------------|--------------|--------------|--------------|------------|------------|------------|
| GROSS | 1,055.05 | 1,598.13 | 1,712.16 | 1,918.00 | 1,055.05 | 1,077 | 1,100 |
| AIA Internally Generated | 354.31 | 366.05 | 378.86 | 392.12 | 354.31 | 362 | 369 |
| Net Exchequer | 701 | 1,232 | 1,333 | 1,526 | 701 | 715 | 730 |
| Recurrent Expenditure | | | | | | - | - |
| Compensation to Employees | 724.04 | 797.95 | 877.74 | 965.52 | 724.04 | 739 | 755 |
| Insurance | 4 | 5 | 6 | 7 | 4 | 4 | 4 |
| Utilities | 21 | 23 | 26 | 28 | 21 | 22 | 22 |
| Rent | 32 | 29 | 29 | 29 | 32 | 33 | 33 |
| International Subscriptions | - | - | - | - | - | - | - |
| Contracted Professional (guard & cleaners) | 11 | 12 | 13 | 15 | 11 | 11 | 11 |
| Others: Use of goods and services | 251 | 306 | 313 | 346 | 251 | 256 | 261 |
| Other Recurrent | 12 | 25 | 25 | 28 | 12 | 12 | 13 |

Name of SAGA: MERU UNIVERSITY OF SCIENCE AND TECHNOLOGY

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
|---|--------------------|---------|-------------|--------------|--------------|------------|------------|------------|
| | | | 2018/19 | 2019/20 | 2020/20 | 2018/19 | 2019/20 | 2020/20 |
| GROSS | 930 | | 1224 | 1,469 | 1,762 | 1073 | 1,087 | 1,102 |
| AIA | 316 | | 347 | 382 | 420 | 459 | 459 | 459 |
| NET | 614 | | 877 | 1,087 | 1,342 | 614 | 628 | 643 |
| Compensation to Employees | 698 | | 864 | 1,037 | 1,244 | 701 | 701 | 701 |
| Other Recurrent | 223 | | 246 | 303 | 374 | 266 | 273 | 279 |
| Insurance | 30 | | 35 | 40 | 45 | 30 | 31 | 32 |
| Utilities | 16 | | 20 | 24 | 28 | 18 | 20 | 24 |
| Rent | 20 | | 21 | 22 | 23 | 20 | 21 | 22 |
| International Subscriptions | 3 | | 4 | 5 | 6 | 4 | 5 | 6 |
| Contracted Professional (guards & cleaners) | 30 | | 34 | 38 | 42 | 34 | 36 | 38 |
| | 1020 | | 1224 | 1,469 | 1,762 | 1073 | 1,087 | 1,102 |

Name of SAGA University Funding Board

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
|-------------------------|--------------------|---------|-------------|---------|---------|------------|---------|---------|
| | | | 2018/19 | 2019/20 | 2020/20 | 2018/19 | 2019/20 | 2020/20 |

| | | | | | | | |
|---|------|-------|-------|-------|------|-------|-------|
| GROSS | 30.5 | 32.03 | 33.63 | 35.31 | 30.5 | 31.11 | 31.73 |
| AIA | - | - | - | - | - | - | - |
| NET | 30.5 | 32.03 | 33.63 | 35.31 | 30.5 | 31.11 | 31.73 |
| Compensation to Employees | - | - | - | - | - | - | - |
| Other Recurrent | - | - | - | - | - | - | - |
| <i>Insurance</i> | - | - | - | - | - | - | - |
| <i>Utilities</i> | - | - | - | - | - | - | - |
| <i>Rent</i> | - | - | - | - | - | - | - |
| <i>Internationa Subscriptions</i> | - | - | - | - | - | - | - |
| <i>Contracted Professional (guard & cleaners)</i> | - | - | - | - | - | - | - |
| <i>Others</i> | - | - | - | - | - | - | - |

Name of SAGA-KAIMOSI FRIENDS UNIVERSITY COLLEGE (KAFUCO)

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
|---|--------------------|---------|-------------|---------|---------|---------------|---------------|---------------|
| | | | 2018/19 | 2019/20 | 2020/20 | 2018/19 | 2019/20 | 2020/20 |
| GROSS | 272.14 | | | | | 272.14 | 278.46 | 284.87 |
| AIA | 91.40 | | 91.40 | 100.00 | 105.00 | 91.40 | 93.56 | 95.72 |
| NET | 180.74 | | | | | 180.74 | 184.90 | 189.15 |
| Compensation to Employees | 157.20 | | 359.00 | 395.00 | 425.00 | 157.20 | 160.82 | 164.51 |
| Other Recurrent | | | | | | | - | - |
| <i>Insurance</i> | - | | - | - | - | - | - | - |
| <i>Utilities</i> | - | | - | - | - | - | - | - |
| <i>Rent</i> | 1.00 | | 1.50 | 2.00 | 2.50 | 1.00 | 1.02 | 1.05 |
| <i>Internationa Subscriptions</i> | - | | - | - | - | - | - | - |
| <i>Contracted Professional (guard & cleaners)</i> | 5.40 | | 8.80 | 10.00 | 10.00 | 5.40 | 5.52 | 5.65 |
| <i>Others</i> | 108.60 | | 329.00 | 362.00 | 379.50 | 108.60 | 111.10 | 113.65 |

Name of SAGA: MOI UNIVERSITY

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs

| | APPROVED | RESOURCE REQUIREMENTS | | | RESOURCE ALLOCATION | | |
|--|----------|-----------------------|---------|---------|---------------------|---------|---------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| | | | | | | | |

| Economic Classification | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GROSS | 6,427.99 | 6,935.81 | 7,234.11 | 7,546.38 | 6,427.99 | 6,575.83 | 6,727.07 |
| AIA - Internally Generated Revenue | 3,792.99 | 2,444.74 | 1,833.56 | 1,375.17 | 3,792.99 | 3,880.23 | 3,969.47 |
| NET | 2,635 | 4,491 | 5,401 | 6,171 | 2,635 | 2,635 | 2,635 |
| Compensation of Employees | 4,680.14 | 5,148.15 | 5,405.56 | 5,675.84 | 4,680.14 | 4,787.78 | 4,897.90 |
| Other Recurrent | 834.15 | 859.17 | 884.95 | 911.50 | 834.15 | 853.33 | 872.96 |
| Insurance | 35.99 | 37.43 | 38.93 | 40.48 | 35.99 | 36.82 | 37.66 |
| Utilities | 590.33 | 602.14 | 614.18 | 626.47 | 590.33 | 603.91 | 617.80 |
| Rent | 210.21 | 210.21 | 210.21 | 210.21 | 210.21 | 215.05 | 220.00 |
| International Subscriptions | 17.28 | 17.62 | 17.97 | 18.33 | 17.28 | 17.67 | 18.08 |
| Contracted Professionals (Guard & Cleaners) | - | - | - | - | - | - | - |
| Others | 59.89 | 61.08 | 62.31 | 63.55 | 59.89 | 61.26 | 62.67 |

| Name of SAGA: South Eastern Kenya University | | | | | | | | |
|---|-----------------|----------------|--------------------|----------------|----------------|-------------------|----------------|----------------|
| Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions) | | | | | | | | |
| Economic Classification | Approved | 2017/18 | Requirement | | | Allocation | | |
| | | | 2018/19 | 2019/20 | 2020/20 | 2018/19 | 2019/20 | 2020/20 |
| GROSS | 1,513.82 | | 4,989.79 | 5,987.75 | 7,185.30 | 1,021 | 1,037 | 1,054 |
| AIA | 499.58 | | 539.84 | 566.84 | 623.50 | 309.3 | 309.3 | 309.3 |
| NET | 1,014.24 | | 4,449.95 | 5,420.91 | 6,561.80 | 711.8 | 728.1 | 745 |
| Compensation to Employees | 697.68 | | 1,150.00 | 1,725.00 | 2,587.50 | | | |
| Other Recurrent | 352.70 | | 408.19 | 430.60 | 467.67 | | | |
| Insurance | 37.00 | | 48.50 | 55.00 | 68.00 | | | |
| Utilities | 23.00 | | 30.00 | 41.00 | 50.00 | | | |
| Rent | 13.00 | | 14.30 | 15.73 | 17.30 | | | |
| International Subscriptions | 6.00 | | 6.50 | 7.00 | 7.20 | | | |
| Contracted Professional (guard & cleaners) | 10.00 | | 30.00 | 48.00 | 56.00 | | | |
| Others - Project Development | 374.44 | | 3,302.30 | 3,665.42 | 3,931.63 | | | |

| Name of SAGA: MASINDE MULIRO UNIVERSITY OF SCIENCE AND TECHNOLOGY | | | | | | | | |
|---|-----------------|----------------|--------------------|----------------|----------------|-------------------|----------------|----------------|
| Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions) | | | | | | | | |
| Economic Classification | Approved | 2017/18 | Requirement | | | Allocation | | |
| | | | Estimates | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 |

| | | | | | | | |
|---|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| GROSS | 3,052 | 3,662 | 4,395 | 5,274 | 2,447.8 | 2,478.4 | 2,509.8 |
| AIA | 1,533 | 1,686 | 1,855 | 2,040 | 1,113.4 | 1,113.4 | 1,113.4 |
| NET | 1,519 | 1,976 | 2,540 | 3,233 | 1,334.3 | 1,365 | 1,396 |
| Compensation to Employees | 1,682 | 1,766 | 1,854 | 1,947 | | | |
| Other Recurrent | 668 | 701 | 736 | 773 | | | |
| <i>Insurance</i> | 60 | 63 | 66 | 69 | | | |
| <i>Utilities</i> | 120 | 126 | 132 | 139 | | | |
| <i>Rent</i> | 55 | 58 | 61 | 64 | | | |
| <i>Internationa Subscriptions</i> | 12 | 13 | 13 | 14 | | | |
| <i>Contracted Professional (guard & cleaners)</i> | 70 | 74 | 77 | 81 | | | |
| <i>Others</i> | 356 | 374 | 392 | 412 | | | |

| KENYATTA UNIVERSITY | | | | | | | | |
|---|--------------------|---------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| ANALYSIS OF RESOURCE ALLOCATION VS REQUIREMENT FOR SAGAS (AMOUNT IN KSHS MILLIONS) | | | | | | | | |
| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
| | | | 2018/19 | 2019/20 | 2020/20 | 2018/19 | 2019/20 | 2020/20 |
| Gross | 11,073.23 | | 11,110.73 | 11,163.5 | 11,275.1 | 9,512.35 | 9,578.62 | 9,646.42 |
| AIA | 7,286.48 | | 7,246.24 | 7,282.47 | 7,646.59 | 6,630.86 | 6,630.86 | 6,630.86 |
| Net | 3,786.75 | | 3,864.50 | 3,881.07 | 3,628.58 | 2,881.49 | 2,947.76 | 3,015.56 |
| Compensation to Employees | 6,922.87 | | 6,922.87 | 6,957.48 | 6,957.48 | | | |
| Other Recurrent | | | | | | | | |
| Insurance | 45.00 | | 50.00 | 50.00 | 50.00 | | | |
| Utilities | 359.00 | | 359.00 | 366.18 | 366.18 | | | |
| Rent | 60.00 | | 60.00 | 61.20 | 64.26 | | | |
| International Subscriptions | 28.00 | | 28.00 | 28.56 | 28.56 | | | |
| Contracted Professional Services | 80.00 | | 80.80 | 82.42 | 82.42 | | | |
| Others | 3,578.36 | | 3,610.06 | 3,617.70 | 3,726.27 | | | |

| Name of SAGA: TAITA TAVETA UNIVERSITY | | | | | | | | |
|---|--------------------|---------|-------------|----------|----------|------------|---------|---------|
| Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in | | | | | | | | |
| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
| | | | 2018/19 | 2019/20 | 2020/20 | 2018/19 | 2019/20 | 2020/20 |
| GROSS | 692.30 | | 1,281.20 | 1,345.26 | 1,479.79 | 535.39 | 544.05 | 552.91 |

| | | | | | | | |
|---|---------------|-----------------|-----------------|-----------------|--------------|---------------|---------------|
| AIA | 134.70 | 148.00 | 163.00 | 179.00 | 158.9 | 158.9 | 158.9 |
| NET | 557.60 | 1,133.20 | 1,182.26 | 1,300.79 | 376.5 | 385.12 | 393.98 |
| Compensation to Employees | 443.00 | 478.00 | 501.90 | 552.09 | | | |
| Other Recurrent | 213.00 | 234.30 | 246.02 | 270.62 | | | |
| <i>Insurance</i> | 6.00 | 6.60 | 6.93 | 7.62 | | | |
| <i>Utilities</i> | 108.00 | 118.80 | 124.74 | 137.21 | | | |
| <i>Rent</i> | - | - | - | - | | | |
| <i>Internationa Subscriptions</i> | 3.00 | 3.30 | 3.47 | 3.81 | | | |
| <i>Contracted Professional (guard & cleaners)</i> | 4.00 | 4.40 | 4.62 | 5.08 | | | |
| <i>Others</i> | 80.00 | 88.00 | 92.40 | 101.64 | | | |

| ALUPE UNIVERSITY COLLEGE | | | | | | | | |
|---|---------------------------|----------------|--------------------|----------------|----------------|-------------------|----------------|----------------|
| Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions) | | | | | | | | |
| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
| | | | 2018/19 | 2019/20 | 2020/20 | 2018/19 | 2019/20 | 2020/20 |
| GROSS | 127.11 | | 732.89 | 750 | 800 | 116 | 121 | 126 |
| AIA | 6.31 | | 11.22 | 14 | 17 | 11.22 | 14 | 17 |
| NET | 120.80 | | 721.67 | 736 | 763 | 104.6 | 107.0 | 109.4 |
| Compensation to Employees | 120.00 | | 450.83 | 500 | 550 | | | |
| Other Recurrent | 0 | | 0 | 0 | 0 | | | |
| <i>Insurance</i> | 2.8 | | 5.6 | 11.2 | 22.4 | | | |
| <i>Utilities</i> | 0.12 | | 0.24 | 0.48 | 0.96 | | | |
| <i>Rent</i> | 0.72 | | 1.44 | 2.88 | 5.76 | | | |
| <i>Internationa Subscriptions</i> | - | | - | - | - | | | |
| <i>Contracted Professional (guard & cleaners)</i> | - | | - | - | - | | | |
| <i>Others</i> | - | | - | - | - | | | |

| Name of SAGA: RONGO UNIVERSITY | | | | | | | | |
|---|---------------------------|----------------|--------------------|----------------|----------------|-------------------|----------------|----------------|
| Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions) | | | | | | | | |
| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
| | | | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| GROSS | 991.18 | | 1,090.30 | 1,199.33 | 1,319.26 | 867 | 878 | 889 |
| AIA | 366.21 | | 402.83 | 443.12 | 487.43 | 393.89 | 393.89 | 393.89 |

| | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|------------|------------|
| NET | 624.97 | 687.46 | 756.21 | 831.83 | 473.35 | 484 | 495 |
| Compensation to Employees | 587.93 | 646.73 | 711.40 | 782.54 | | | |
| Other Recurrent: | - | - | - | - | | | |
| <i>Insurance</i> | 35.00 | 38.50 | 42.35 | 46.59 | | | |
| <i>Utilities</i> | 10.40 | 11.44 | 12.58 | 13.84 | | | |
| <i>Rent</i> | 13.00 | 14.30 | 15.73 | 17.30 | | | |
| <i>Internationa Subscriptions</i> | 7.94 | 8.74 | 9.61 | 10.57 | | | |
| <i>Contracted Professional (guard & cleaners)</i> | - | - | - | - | | | |
| Others: | - | - | - | - | | | |
| <i>Repairs & Maintenance</i> | 30.45 | 33.49 | 36.84 | 40.52 | | | |
| <i>Council Expenses</i> | 18.00 | 19.80 | 21.78 | 23.96 | | | |
| <i>Academic Expenses</i> | 118.93 | 130.82 | 143.90 | 158.29 | | | |
| <i>General Expenses</i> | 169.53 | 186.49 | 205.14 | 225.65 | | | |

EGERTON UNIVERSITY

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
|---|--------------------|---------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| GROSS | 5,433.73 | | 7,541.41 | 7,579.48 | 8,022.05 | 4,369.52 | 4,417.84 | 4,467.26 |
| AIA | 2,996.06 | | 3,295.77 | 3,870.84 | 4,503.41 | 2,268.97 | 2,268.97 | 2,268.97 |
| NET | 2,437.67 | | 4,245.64 | 3,708.64 | 3,518.64 | 2,100.55 | 2,148.86 | 2,198.29 |
| Compensation to Employees | 3,239.36 | | 3,505.49 | 3,690.25 | 3,885.19 | | | |
| Other Recurrent | 1,301.57 | | 1,891.47 | 2,246.41 | 2,645.14 | | | |
| <i>Insurance</i> | 60.00 | | 66.00 | 72.60 | 79.86 | | | |
| <i>Utilities</i> | 103.15 | | 113.47 | 124.81 | 137.29 | | | |
| <i>Rent</i> | 80.00 | | 88.00 | 96.80 | 106.48 | | | |
| <i>Internationa Subscriptions</i> | 2.80 | | 3.08 | 3.39 | 3.73 | | | |
| <i>Contracted Professional (guard & cleaners)</i> | 75.60 | | 83.16 | 91.48 | 100.62 | | | |
| <i>Others</i> | 571.25 | | 1,790.74 | 1,253.74 | 1,063.74 | | | |

Name of SAGA: MERU UNIVERSITY OF SCIENCE AND TECHNOLOGY

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
|---|--------------------|---------|--------------|--------------|--------------|---------------|---------------|---------------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| GROSS | 1,612 | | 2,233 | 2,899 | 2,781 | 1,073 | 1,087 | 1,102 |
| AIA | 316 | | 347 | 382 | 420 | 459.11 | 459.11 | 459.11 |
| NET | 1,297 | | 1,885 | 2,516 | 2,361 | 614.01 | 628.13 | 642.58 |
| Compensation to Employees | 720 | | 864 | 1,037 | 1,244 | | | |
| Other Reccurent | 201 | | 246 | 303 | 374 | | | |
| Insurance | 30 | | 35 | 40 | 45 | | | |
| Utilities | 16 | | 20 | 24 | 28 | | | |
| Rent | 20 | | 21 | 22 | 23 | | | |
| International Subscriptions | 3 | | 4 | 5 | 6 | | | |
| Contracted Professional (guards & cleaners) | 30 | | 34 | 38 | 42 | | | |
| Others: Capital Expenditure | 593 | | 1,009 | 1,430 | 1,019 | | | |

THE CO-OPEARTIVE UNIVERSITY OF KENYA

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
|---|--------------------|---------|-------------|------------|------------|------------|------------|------------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| GROSS | 824 | | 1,490 | 1,697 | 1,936 | 824 | 1,697 | 1,936 |
| AIA | 598 | | 656 | 787 | 944 | 598 | 787 | 944 |
| NET | 226 | | 834 | 910 | 992 | 226 | 910 | 992 |
| Compensation to Employees | 593 | | 652 | 721 | 800 | 593 | 721 | 800 |
| Other Recurrent | 626 | | 757 | 890 | 982 | 626 | 890 | 982 |
| <i>Insurance</i> | 4 | | 4 | 5 | 5 | 4 | 5 | 5 |
| <i>Utilities</i> | 12 | | 13 | 15 | 16 | 12 | 15 | 16 |
| <i>Rent</i> | 29 | | 30 | 30 | 31 | 29 | 30 | 31 |
| <i>International Subscriptions</i> | 1 | | 2 | 2 | 2 | 1 | 2 | 2 |
| <i>Contracted Professional (guard & cleaners)</i> | 18 | | 22 | 26 | 31 | 18 | 26 | 31 |
| <i>Others</i> | - | | - | - | - | - | - | - |

NAME OF THE SAGA: UNIVERSITY OF EMBU

ANNEX II: Analysis of Resource Allocation Vs Requirements

| | | Requirements | Allocation |
|--|--|--------------|------------|
|--|--|--------------|------------|

| Economic clasiffication | Approved | 2017/2018 | 2018/2019 | 2019/20 | 2020/20 | 2018/20 | 2019/20 | 2020/20 |
|---|-----------------|------------------|------------------|----------------|-----------------|----------------|----------------|----------------|
| Gross | 850.63 | | 1,100.00 | 1,250.00 | 1,450.00 | 630.97 | 640.94 | 651.13 |
| AIA | 381.83 | | 390.00 | 400.00 | 410.00 | 197.81 | 197.81 | 197.81 |
| Net | 468.81 | | 710.00 | 850.00 | 1,040.00 | 433.17 | 443.13 | 453.32 |
| Compensation to employees | 494.58 | | 550.00 | 600.00 | 680.00 | | | |
| Other recurrent | | | | | | | | |
| Insurance | 5.00 | | 9.00 | 15.00 | 30.00 | | | |
| Utilities | 17.50 | | 22.00 | 25.00 | 35.00 | | | |
| Rent | - | | - | - | - | | | |
| International subscription | 1.70 | | 3.00 | 5.00 | 10.00 | | | |
| Contracted professional (guards & cleaners) | 10.00 | | 16.00 | 25.00 | 32.00 | | | |
| Others | 321.85 | | 500.00 | 580.00 | 663.00 | | | |

Name of SAGA: Kirinyaga University

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
|---|---------------------------|----------------|--------------------|----------------|----------------|-------------------|----------------|----------------|
| | | | 2018/19 | 2019/20 | 2020/20 | 2018/19 | 2019/20 | 2020/20 |
| GROSS | 603 | | 946 | 1028 | 1,130 | 352.36 | 357.62 | 363.01 |
| AIA | 164 | | 180 | 199 | 219 | 123.52 | 123.52 | 123.52 |
| NET | 439 | | 766 | 829 | 911 | 228.84 | 234.10 | 239.49 |
| Compensation to Employees | 336 | | 372 | 409 | 470 | | | |
| Other Recurrent | 240.9 | | 276.2 | 291.2 | 278.5 | | | |
| <i>Insurance</i> | 4.5 | | 5 | 5.5 | 6.5 | | | |
| <i>Utilities</i> | 7.2 | | 7.6 | 8.4 | 9.6 | | | |
| <i>Rent</i> | 0 | | 0 | 0 | 0 | | | |
| <i>Internationa Subscriptions</i> | 0.2 | | 0.2 | 0.3 | 0.4 | | | |
| <i>Contracted Professional (guard & cleaners)</i> | 11.2 | | 12 | 13.6 | 15 | | | |
| <i>Others (Projects)</i> | 211 | | 273 | 300 | 350 | | | |

DEDAN KIMATHI UNIVERSITY OF TECHNOLOGY

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
|--|-----------------------|---------|-----------------|-----------------|-----------------|---------------|------------|------------|
| | | | 2018/19 | 2019/20 | 2020/20 | 2018/19 | 2019/20 | 2020/20 |
| GROSS | 1,365 | | 1,720 | 1,819 | 1,913 | 1,206 | 1,221 | 1,235 |
| AIA | 662.40 | | 623.28 | 637.81 | 637.81 | 585.82 | 585.82 | 585.82 |
| NET | 702.48 | | 1,096.56 | 1,180.89 | 1,274.72 | 620.58 | 635 | 649 |
| Compensation to Employees | 987.530841 | | 1069.4255 | 1,123 | 1,179 | | | |
| Other Recurrent | | | | | | | | |
| <i>Operational Costs/Admin Costs</i> | 329.83 | | 500.00 | 540.00 | 594 | | | |
| <i>Chancellor/ Council Allowances</i> | 9.61 | | 11.00 | 12.10 | 13 | | | |
| <i>Maintenance Costs</i> | 13.01 | | 28.40 | 34.08 | 37 | | | |
| <i>Assets Costs(Transfer to capital)</i> | 24.90 | | 29.00 | 22.00 | 24 | | | |
| <i>Depreciation</i> | - | | 82.01 | 87.63 | 96 | | | |
| | | | | | | | | |
| Total Other Recurrent | 1,365 | | 1,720 | 1,819 | 1,944 | | | |

Name of SAGA Turkana University College

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
|---|-----------------------|---------|-----------------|-----------------|-----------------|--------------|---------------|---------------|
| | | | 2018/19 | 2019/20 | 2020/20 | 2018/19 | 2019/20 | 2020/20 |
| GROSS | 357.47 | | 2,716.87 | 3,246.76 | 3,821.43 | 100.80 | 103.12 | 105.49 |
| AIA | 86.67 | | 78.87 | 86.76 | 95.43 | - | - | - |
| NET | 270.80 | | 2,638.00 | 3,160.00 | 3,726.00 | 100.8 | 103.12 | 105.49 |
| Compensation to Employees | 118.91 | | 313.54 | 344.89 | 379.38 | | | |
| Other Recurrent | | | | | | | | |
| <i>Insurance</i> | 3.50 | | 10.50 | 11.55 | 12.71 | | | |
| <i>Utilities</i> | 3.50 | | 15.90 | 17.49 | 19.24 | | | |
| <i>Rent</i> | | | | | | | | |
| <i>Internationa Subscriptions</i> | | | | | | | | |
| <i>Contracted Professional (guard & cleaners)</i> | | | | | | | | |
| <i>Others</i> | 61.56 | | 338.94 | 372.83 | 410.11 | | | |

Name of SAGA Garissa University

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
|---|--------------------|---------|-------------|------------|------------|---------------|---------------|---------------|
| | | | 2018/19 | 2019/20 | 2020/20 | 2018/19 | 2019/20 | 2020/20 |
| GROSS | 530.26 | | 990.24 | 1,049.09 | 1,145.90 | 227.53 | 232.54 | 237.66 |
| AIA | 83.82 | | 186.72 | 266.03 | 265.39 | 9.69 | 9.69 | 9.69 |
| NET | 446 | | 804 | 783 | 881 | 217.84 | 222.85 | 227.97 |
| Compensation to Employees | 288.82 | | 406.71 | 474.05 | 562.10 | | | |
| Other Recurrent | 8.83 | | 142.75 | 185.57 | 213.41 | | | |
| <i>Insurance</i> | 2.91 | | 3.63 | 5.27 | 7.90 | | | |
| <i>Utilities</i> | 3.60 | | 4.50 | 6.53 | 8.16 | | | |
| <i>Rent</i> | 0.34 | | 0.43 | 0.52 | 0.78 | | | |
| <i>Internationa Subscriptions</i> | | | | | | | | |
| <i>Contracted Professional (guard & cleaners)</i> | | | | | | | | |
| <i>Others</i> | | | | | | | | |

KENYA NATIONAL INNOVATION AGENCY

Annex II: Analysis of Resource Allocation Vs Requirements for KENIA (Amount in Kshs. Millions)

| Economic Classification | Approved | 2017/18 | Requireme | - | - | Allocation | | |
|---|--------------|---------|---------------|---------------|---------------|--------------|--------------|--------------|
| | | | | | | 2018/19 | 2019/20 | 2020/20 |
| GROSS | 20.00 | | 120.00 | 150.00 | 175.00 | 20.00 | 20.46 | 20.93 |
| AIA | - | | 2.00 | 4.50 | 6.00 | - | - | - |
| NET | 20.00 | | 118.00 | 145.50 | 169.00 | 20.00 | 20.46 | 20.93 |
| Compensation to Employees | 3.00 | | 15.00 | 20.00 | 45.00 | | | |
| Other Recuurent | - | | - | - | - | | | |
| <i>Insurance</i> | - | | 0.80 | 1.00 | 1.10 | | | |
| <i>Utilities</i> | - | | 0.60 | 1.00 | 1.50 | | | |
| <i>Rent</i> | - | | 2.50 | 3.00 | 4.50 | | | |
| <i>Internationa Subscriptions</i> | - | | 0.60 | 0.75 | 0.90 | | | |
| <i>Contracted Professional (guard & cleaners)</i> | - | | 0.80 | 1.00 | 1.20 | | | |
| <i>Others*</i> | 0.60 | | 0.90 | 1.20 | 1.35 | | | |

TOM MBOYA UNIVERSITY COLLEGE

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
|--|-----------------------|---------|-------------|--------------|--------------|------------|--------------|--------------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| GROSS | 126.00 | | 888.64 | 1,161.33 | 1,625.87 | 888.64 | 1,161.33 | 1,625.87 |
| AIA | - | | 15.60 | 28.80 | 32.80 | 15.60 | 28.80 | 32.80 |
| NET | 126 | | 873 | 1,133 | 1,593 | 873 | 1,133 | 1,593 |
| Compensation to Employees | 279.55 | | 506.53 | 661.96 | 926.74 | 506.53 | 661.96 | 926.74 |
| Other Recurrent | | | | | | | | |
| <i>Insurance</i> | 4.50 | | 35.00 | 45.00 | 63 | 35.00 | 45.00 | 63 |
| <i>Utilities</i> | 2.70 | | 15.00 | 22.00 | 26 | 15.00 | 22.00 | 26 |
| <i>Rent</i> | 5.00 | | 15.00 | 25.00 | 35.00 | 15.00 | 25.00 | 35.00 |
| <i>International Subscriptions</i> | 0.37 | | 2.00 | 2.50 | 3.00 | 2.00 | 2.50 | 3.00 |
| <i>Contracted Professional (guard & cleaners)</i> | 7.20 | | 14.40 | 20.00 | 30.00 | 14.40 | 20.00 | 30.00 |
| <i>Others (Teaching, Research & Admin. Expenses)</i> | 109.03 | | 275 | 356 | 509 | 275 | 356 | 509 |

Commission for University Education (CUE)

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved Estimates | 2017/18 | Requirement | | | Allocation | | |
|---|-----------------------|---------|---------------|----------------|----------------|------------|---------|---------|
| | | | 2018/19 | 2019/20 | 2020/20 | 2018/19 | 2019/20 | 2020/20 |
| GROSS | 445 | | 489.5 | 538.45 | 592.295 | | | |
| AIA | 221.5 | | 243.65 | 268.015 | 294.816 | | | |
| NET | 223.5 | | 245.85 | 270.435 | 297.478 | | | |
| Compensation to Employees | 223.5 | | 245.85 | 270.435 | 297.478 | | | |
| Other Recurrent | 201 | | 221.1 | 243.21 | 267.531 | | | |
| <i>Insurance</i> | 22.2 | | 24.42 | 26.862 | 29.5482 | | | |
| <i>Utilities</i> | 7.1 | | 7.81 | 8.591 | 9.4501 | | | |
| <i>Rent</i> | 0.55 | | 0.605 | 0.6655 | 0.73205 | | | |
| <i>Internationa Subscriptions</i> | 0.37 | | 0.407 | 0.4477 | 0.49247 | | | |
| <i>Contracted Professional (guard & cleaners)</i> | 58 | | 63.8 | 70.18 | 77.198 | | | |
| <i>Others</i> | 20 | | 25 | 20 | 0 | | | |

University of Eldoret

Annex II: Analysis of Resource Allocation Vs Requirements for SAGAs (Amount in Kshs. Millions)

| Economic Classification | Approved | 2017/18 | Requirement | Allocation |
|-------------------------|----------|---------|-------------|------------|
|-------------------------|----------|---------|-------------|------------|

| | Estimates | 2018/19 | 2019/20 | 2020/20 | 2018/19 | 2019/20 | 2020/20 |
|---|------------------|------------------|-----------------|-----------------|---------|---------|---------|
| GROSS | 2,853,465 | 3,519,274 | 3,614,95 | 3,904,15 | | | |
| AIA | 988,804 | 980,000 | 990,440 | 1,049,86 | | | |
| NET | 1,864,661 | 2,547,923 | 2,624,51 | 2,854,28 | | | |
| Compensation to Employees | 2,119,513 | 2,415,325 | 2,433,80 | 2,579,83 | | | |
| Other Recurrent | 631,452 | 989,149 | 1,035,14 | 1,163,31 | | | |
| <i>Insurance</i> | 25,000 | 30,000 | 35,000 | 40,000 | | | |
| <i>Utilities</i> | 60,000 | 63,000 | 66,000 | 69,000 | | | |
| <i>Rent</i> | 16,000 | 20,000 | 24,000 | 28,000 | | | |
| <i>International Subscriptions</i> | 1,500 | 1,800 | 21,000 | 24,000 | | | |
| <i>Contracted Professional (guard & cleaners)</i> | - | - | - | - | | | |
| <i>Others</i> | | | | | | | |

Vocational and Technical Training

| Economic Classification | 2016/17 Allocation | Requirement | | | Allocation | | |
|--|-----------------------|-------------|------------|------------|------------|------------|------------|
| | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 |
| TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING AUTHORITY | | | | | | | |
| Current Expenditure | 87 | 467 | 637 | 747 | 117 | 164 | 328 |
| Compensation of Employees | 8 | 85 | 126 | 184 | 38 | 53 | 106 |
| Use of Goods and Services | 79 | 383 | 511 | 563 | 79 | 111 | 221 |
| Other Recurrent | | | | | - | - | - |
| Capital Expenditure | 23 | 47 | 98 | 32 | 23 | 32 | 64 |
| Acquisition of Non-Financial assets | 18 | 42 | 93 | 27 | 18 | 25 | 50 |
| Other Development | 5 | 5 | 5 | 5 | 5 | 7 | 14 |
| Total Vote | 110 | 514 | 735 | 779 | 140 | 196 | 392 |
| KENYA NATIONAL QUALIFICATIONS AUTHORITY | | | | | | | |
| Current Expenditure | 0 | 289 | 421 | 582 | 14 | 20 | 25 |
| Compensation of Employees | 0 | 52 | 88 | 115 | | - | - |
| Use of Goods and Services | 0 | 237 | 333 | 467 | 14 | 20 | 25 |
| Other Recurrent | | | | | | - | - |

| | | | | | | | |
|---|-------------|------------|------------|------------|-----------|-----------|-----------|
| Capital Expenditure | 0 | 29 | 40 | 30 | | | |
| Acquisition of Non-Financial assets | 0 | 29 | 40 | 30 | | - | - |
| Other Development | | | | | - | - | - |
| Total Vote | 0 | 318 | 461 | 612 | 14 | 20 | 25 |
| | | | | | | | |
| TVET FUNDING BOARD | | | | | | | |
| Current Expenditure | 10 | 55 | 71 | 79 | 9 | 13 | 20 |
| Compensation of Employees | 0 | 16 | 20 | 25 | - | - | - |
| Use of Goods and Services | 10 | 30 | 42 | 45 | 9 | 13 | 20 |
| Other Recurrent | | 9 | 9 | 9 | - | - | - |
| Capital Expenditure | 5 | 20 | 25 | 35 | - | - | - |
| Acquisition of Non-Financial assets | 5 | 15 | 20 | 30 | - | - | - |
| Other Development | 0 | 5 | 5 | 5 | - | - | - |
| Total Vote | 15 | 75 | 96 | 114 | 9 | 13 | 20 |
| | | | | | | | |
| CURRICULUM DEVELOPMENT, ASSESSMENT AND CERTIFICATION COUNCIL | | | | | | | |
| Current Expenditure | 56.5 | 220 | 360 | 530 | 57 | 72 | 80 |
| Compensation of Employees | 4.5 | 70 | 108 | 320 | 5 | | |
| Use of Goods and Services | 52 | 130 | 252 | 210 | 52 | 72 | 80 |
| Other Recurrent | - | - | - | - | - | | - |
| Capital Expenditure | 19.5 | 110 | 160 | 220 | 20 | | |
| Acquisition of Non-Financial assets | 17 | 105 | 150 | 200 | 17 | | |
| Other Development | 2.5 | 5 | 10 | 20 | 3 | | |
| Total Vote | 76 | 330 | 520 | 750 | 76 | 72 | 80 |

3.3 Resource Allocation Criteria

The sector has developed criteria for resource allocation for the MTEF period 2018/19- 2020/21. The criteria entails:

- An analysis of the baseline expenditure after excluding all the one off expenditure for the previous years has been done. Projects with the one off expenditure have been excluded.
- Provision of resources based on executive directives
- Identification of low priority activities has been done. The low priority activities have been excluded.
- All the four subsector have a project committee in place. The committee processed all the projects by subjecting it to feasibility and sustainability criteria. The projects identified for funding during the MTEF period met the threshold as agreed by the committee.
- The subsectors have ensured efficiency savings in their budgets through reduction of operating costs and elimination on non-core activities. Some of these including use of pooled transport, outsourcing of cleaning services and centralized printing services among others.
- The sub- sectors have adopted a phased approach in the implementation of the capital projects

3.4 Contribution of Education Sector to the Pillars of Change

The government has identified four key pillars of change that will catalyze the transformation of the country during the 2018-2022 period. The four pillars include Universal Health Care; Food and Nutrition Security; Affordable Housing; and Industrialization, Manufacturing and Agro-Processing. These pillars will be supported by six critical enablers including youth in jobs through vocational training and education; targeted infrastructure investments; competitive cost of power; enhanced governance, improved security and technology innovation.

The education sector will support the big four through its human capital development mandate beginning from preparation of learners in basic education and transcending to the skills development in the tertiary levels of education. As a major enabler, the ongoing equipment program of TVET institutions will improve the availability of skilled trainees in Mechanical Technology; Electrical and Electronic Technology; Automotive Maintenance Technology; Welding technology & Electrodes; Agricultural Machinery Operation and Maintenance Technology; Agricultural Value Addition Technology; Civil construction technology; Hospitality Management; Refrigeration and Air Conditioning Technology; and Mechatronics Technology.

As a targeted support to the four pillars of change, TVET will increase its enrolment in the four pillars of change three folds from 49,000 in 2017 to 196,000 in 2022. To ensure required support is spread in equal measure, the sector commits to increase the capacity in all the four pillars at 32% annually.

Expected enrolment in TVET for the four pillars of change

| Industrial Sector | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-----------------------|---------------|---------------|---------------|----------------|----------------|----------------|
| Building Construction | 13,805 | 18,194 | 23,980 | 31,607 | 41,657 | 54,905 |
| Food Security | 13,409 | 17,676 | 23,291 | 30,700 | 40,462 | 53,330 |
| Manufacturing | 17,868 | 23,547 | 31,038 | 40,909 | 53,920 | 71,126 |
| Universal Health Care | 4,140 | 5,783 | 7,193 | 9,479 | 12,491 | 16,466 |
| Grand Total | 49,222 | 65,200 | 85,502 | 112,695 | 148,530 | 195,827 |

The number of graduands is expected to increase by about 400% from 18,000 in 2017 to 84,500 in 2022. Manufacturing will have the biggest pool to draw from, as 35% of graduates are expected to have biases in manufacturing. Universal Health Care will draw from a pool of 7% of the graduates annually.

Expected graduands in TVET for the four pillars of change

| Industrial Sector | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Building Construction | 5,703 | 7,522 | 9,922 | 13,088 | 17,208 | 22,680 |
| Food Security | 4,786 | 6,312 | 8,325 | 10,978 | 17,900 | 23,592 |
| Manufacturing | 5,930 | 8,113 | 10,703 | 14,115 | 24,698 | 32,553 |
| Universal Health Care | 1,416 | 1,868 | 2,462 | 3,246 | 4,274 | 5,633 |
| Grand Total | 17,835 | 23,815 | 31,412 | 41,427 | 64,080 | 84,458 |

3.4.1 Contribution to Universal Health Care

Universal health care will be supported by mainstream programs in the entire sector while at tertiary level the sector will target increased enrolment to critical sectors. The specific programs through which education will support Universal Health Care are discussed below.

National School Based De-worming: The sector acknowledges that education and training is effective in an environment where the health of learners and trainees is guaranteed. Healthy learners have an increased likelihood of maximum participation in school compared to unhealthy children. The sector will continue to support/enhance the national school based deworming program in counties declared hotspots by the Ministry of Health. During the 2018/19-2020/21 MTEF period, the sector will continue to target 6 million pre-school and primary school age children annually.

Payment of health insurance to students: The sector will sustain the contribution of KES. 2,000 per student enrolled in public secondary school for medical and asset insurance. In the 2018/19-2020/21 MTEF period the sector has provided for this under the Free Day Secondary Education Programme to ensure that the students can access medicare whenever they fall ill and that all school assets are covered from potential harm.

Provision of sanitary towels: The provision of sanitary towels targets girls who are entering their

puberty and because of their background and limited response to their menstruation are at risk of being excluded from participating in learning. The sector will supply sanitary towels to schools to last a whole academic year for the duration that the needy girls will be in school. This will address absenteeism cases while also ensuring that focus on reproductive health is initiated at an early age.

Increased skills in medical field and equipment maintenance: The government has increased investment in automated equipment in health facilities across the country to ensure all citizens from across the country have access to similar health care. This in turn calls for increased number of persons with skills to operate and maintain the equipment. The sector will increase number of TVET institutions offering medical equipment maintenance courses to address this demand. The sector will specifically increase intake to the medical fields summarized in the table below.

Expected TVET Enrolment in Courses Supporting Universal Health Care

| Courses | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-------------------------------|--------------|--------------|--------------|--------------|---------------|---------------|
| Applied Biology | 1,373 | 1,868 | 2,385 | 3,144 | 4,143 | 5,461 |
| Community Health | 23 | 21 | 40 | 53 | 69 | 91 |
| Community Health Nutrition | 16 | 29 | 28 | 37 | 48 | 64 |
| Environment Science | 270 | 30 | 469 | 618 | 815 | 1,074 |
| Health Records and IT | 55 | 1,224 | 96 | 126 | 166 | 219 |
| Medical Engineering | 519 | 684 | 902 | 1,188 | 1,566 | 2,064 |
| Medical Laboratory Technology | 933 | 1,744 | 1,621 | 2,136 | 2,815 | 3,711 |
| Ophthalmic Technology | 22 | 13 | 38 | 50 | 66 | 87 |
| Pharmaceutical Technology | 929 | 170 | 1,614 | 2,127 | 2,803 | 3,695 |
| Grand Total | 4,140 | 5,783 | 7,193 | 9,479 | 12,491 | 16,466 |

3.4.2 Contribution to Food and Nutrition Security

School Feeding Program: The sector supports the Home Grown School Feeding Program (HGSFP) where funds are disbursed directly to schools for food purchase from local farmers. This initiative creates local markets around the schools, an incentive that ensures farmers sustain food production. During the 2018/19-2020/21 MTEF period, the sector will continue to support 1.4 million children from 67 ASAL districts. This will ensure that farmers not only produce for school supply but also to sustain the local food demands. The resources for this have been provided for under the Primary Program.

Increased skills in field and nutrition: During the MTP III period, the sector will identify and equip eight Technical Vocational Colleges. The first 4 institutions will get value addition equipment while the other 4 will receive agricultural engineering equipment. Alongside the targeted institutions, the sector will increase intake to the food security related courses as summarized below.

Expected TVET Enrolment in Courses Supporting Food and Nutrition Security

| Courses | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Agriculture Engineering | 307 | 405 | 533 | 703 | 927 | 1,221 |
| Entrepreneurship Agriculture | 225 | 297 | 391 | 515 | 679 | 895 |
| Fisheries Technology | 25 | 33 | 43 | 57 | 75 | 99 |
| Food and Beverage Production | 6,724 | 8,863 | 11,680 | 15,395 | 20,290 | 26,742 |
| Food Technology | 767 | 1,011 | 1,332 | 1,756 | 2,314 | 3,051 |
| General Agriculture | 5,185 | 6,835 | 9,006 | 11,871 | 15,646 | 20,622 |
| Water Technology | 176 | 232 | 306 | 403 | 531 | 700 |
| Grand Total | 13,409 | 17,676 | 23,291 | 30,700 | 40,462 | 53,330 |

3.4.3 Contribution to Affordable Housing

During the MTP III period, the sector will increase intake to courses that will support affordable housing program as summarized below. The sector will also review the CBET curriculum for construction in partnership with the National Construction Authority and the Skills development Councils.

Expected TVET Enrolment in Courses Supporting Affordable Housing

| Courses Offered | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Architecture | 834 | 1,099 | 1,449 | 1,909 | 2,517 | 3,317 |
| Building Technology | 7,530 | 9,924 | 13,080 | 17,240 | 22,722 | 29,948 |
| Civil Engineering | 3,765 | 4,962 | 6,540 | 8,620 | 11,361 | 14,974 |
| Land Surveying | 1,042 | 1,373 | 1,810 | 2,386 | 3,144 | 4,144 |
| Quantity Surveying | 634 | 836 | 1,101 | 1,452 | 1,913 | 2,522 |
| Grand Total | 13,805 | 18,194 | 23,980 | 31,607 | 41,657 | 54,905 |

3.4.4 Contribution to Industrialization, Manufacturing and Agro-Processing

During the MTP III period, the sector will increase intake to courses that will support Manufacturing and Agro-Processing as summarized below. The sector will also encourage apprenticeship policy/incentive for manufacturers recruiting trainees; develop MOUs with manufacturers on upskilling staff on emerging technology; and develop CBET curriculum on Mechatronics courses to support automation.

Expected TVET Enrolment in Courses Supporting Manufacturing

| Courses | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Analytical Chemistry | 726 | 957 | 1,261 | 1,662 | 2,191 | 2,887 |
| Chemical Engineering | 149 | 196 | 259 | 341 | 450 | 593 |
| Electrical Engineering | 13,106 | 17,274 | 22,767 | 30,007 | 39,549 | 52,125 |
| Fashion Design and Clothing Technology | 1,124 | 1,481 | 1,952 | 2,574 | 3,392 | 4,471 |
| Marine Engineering | 21 | 27 | 36 | 48 | 63 | 84 |
| Mechanical Engineering | 2,231 | 2,940 | 3,876 | 5,107 | 6,733 | 8,933 |

| | | | | | | |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Petroleum Geosciences | 311 | 409 | 540 | 712 | 939 | 1,237 |
| Tanning and Leather Work | 10 | 13 | 17 | 23 | 30 | 40 |
| Welding and Fabrication | 190 | 250 | 330 | 435 | 573 | 756 |
| Grand Total | 17,868 | 23,547 | 31,038 | 40,909 | 53,920 | 71,126 |

4 CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

This chapter discusses cross sector linkages, emerging issues and challenges. The four subsectors interact with one another as well as with other sectors and stakeholders in implementing their mandate. This interaction incorporates the views of key players in the sub sectors as a way of creating synergy among the players for optimal utilization of resources. This ensures complementarity in service delivery as well as avoiding overlaps and duplications.

4.1 Intra Sector Linkages

The sub-sectors interact closely with a view to ensuring optimal resource utilization. The sub-sectors operate as a system in the education spectrum by offering education and training services as well as promoting the integration of science, technology and innovation in the national production system. Basic Education prepares the learners for subsequent skills development training which is provided by middle level colleges and universities. The Teachers Service Commission deals with all human resource management issues affecting teachers in basic education institutions as well TVET trainers. The legal environment provides for partnerships between TVET institutions and universities for capacity building and development through targeted programmes for trainees and trainers.

4.2 Cross Sector Linkages

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

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

4.2.1 Agriculture, Rural and Urban Development

The Sector collaborates with the agriculture sector as it implements homegrown and school meals

program, provision of food during emergencies and market for agricultural products for use in schools. The collaboration of the two sectors in addressing hunger and food adequacy is important. The sector provides ST&I advisory to agricultural and livestock related research institutions and also supports research in niche agricultural and livestock areas. The Education sector also collaborates with line sector for issuance of school title deeds/allotment.

4.2.2 Energy, Infrastructure and ICT

This Sector plays a critical role improving the teaching and learning environment. It is responsible for provision of electricity and other alternative sources of energy, which not only enhance learning programmes but also provides security in learning institutions. Education sector has put emphasis on ICT and therefore this sector plays an important role in offering expertise in ICT integration and provision of ICT infrastructure. Infrastructure development in learning institutions continues to be key in improving learning environment and therefore this sector will continue to provide professional services related to construction, maintenance and supervision of development projects.

4.2.3 Environmental Protection, Water and Natural Resources

Provision of a clean learning environment, adequate water supply and sufficient sanitation services is crucial in delivering educational services as it ensures a healthy learner population. The education sector will continue to work closely with Environmental Protection, Water and Natural Resource Sector to ensure that water and sanitation facilities provided are sufficient and meet the set standards and the regulatory requirements. The sector will also continue working closely with environment sub sector to ensure mainstreaming of environmental sustainability in the curriculum at all levels of education and training. This sector relies on institutions of learning for public sensitization and training on matters related to environmental protection and conservation of water and natural resources.

4.2.4 General, Economic and Commercial Affairs

The linkage between the Education Sector and the General, Economic and Commercial Affairs Sector ensures that curricula developed meet the requirements and dynamism of industry. The General, Economic and Commercial Affairs sector is charged with the responsibility of developing a National Skills Inventory. To ensure that industrial training programmes offered remain relevant and responsive to the changing needs of the economy, the sector collaborates on curriculum related issues with a view to sharing information to enable the sector effectively plan for the demand driven training approach which caters for lifelong education and training.

4.2.5 Governance, Justice, Law and Order

The Governance Justice, Law and Order sector is instrumental in enabling the Education sector enhance institutional and legal capacities for human resource management, planning and development. The education sector nurtures socialization of individuals and instills basic values principles of governance which are conducive for governance, justice, law and order. In addition the sector provides the required skilled manpower to the world of work by effectively educating and training the workforce.

4.2.6 Health Sector

A healthy population provides a country with the needed workforce to contribute to economic development. A healthy nation will lead to less expenditure on preventive health services and the resultant impact will be a more productive population leading to higher economic development. The health sector offers primary health care services to educational institutions. These services are related to the social determinants which contribute to improved lifestyle and well-being of learners, trainees, teachers and tutors/lecturers. Public health is in charge of sanitation standards in institutions of learning and training which need to be adhered to by all the institutions. The education sector provides the skilled manpower through its institutions of learning for the health sector. It also instills basic health care knowledge and skills in the learner and community populace which reduces the cost of health care.

4.2.7 National Security

Security is a pre-requisite for provision of education and training. The National security sector works with education sector to ensure security of all neighborhoods so that children, teachers and parents are safe. It is therefore important that collaboration between education sector and this sector is enhanced to address insecurity due to terrorism, cattle rustling, radicalization and drug and substances abuse in learning institutions. The education sector provides capacity development programmes for various National security agencies with a view to enhancing their knowledge and skills to counter the ever evolving security threats and challenges.

4.2.8 Public Administration and International Relations

The Public Administration and International Relations sector is a key enabler for education sector. It facilitates prioritization and supports research, establishes strategic partnerships and collaborations, and aligns financial services with the education sector policies. The education sector relies on this sector for provision of financial resources and guidelines on resource management through the National Treasury. The education sector also relies on this sector to facilitate it with international partners for funding, benching marking for best practices and sharing of research findings. The Public Administration sector plays an important role in resolving

conflicts and security threats to institutions of learning to ensure safe learning environment.

4.2.9 Social Protection, Culture and Recreation

The social sector plays a significant role in empowering communities to focusing on the right and welfare of children to access education. It also assists in nurturing talent among the youth including children with disability, encourage the outsourcing of non-core and labor-intensive activities to potentially productive groups. This sector also ensures the rights of employees in education sector are safe guarded and working conditions are improved as articulated in existing legal framework. Additionally, it contributes to affirmative action for women in science and technology and encouraging pursuit of knowledge transformation and IPRs as well as aligning with the ST&I strategy and policy. Also linkage exists through culture and recreation via sports, music and drama which are encouraged in learning institutions from ECDE to university as well as tertiary institutions in an effort to promote social cohesion and nationalism in the country. Education sector is instrumental in empowering the marginalized and vulnerable groups especially women, PWD and children. For instance, provision of sanitary towels for the girl child in basic education institutions in targeted areas to enhance access and retention in education. The cross sector linkages are illustrated in figure 4.1 below:



4.3 Emerging Issues and Challenges

4.3.1 Emerging Issues

Curriculum Reforms: The education and training system is moving away from objective to competence approach which envisages the combination of knowledge, skills, values and attitudes to enable learners to successfully perform expected functions. Development of Basic Education Curriculum Framework which proposes a new education system with tiers (early years; middle school; senior school; tertiary and university) has been concluded and pilot of curriculum for early years was done ahead of roll out in 2018. The new curriculum proposes new learning areas that are nonexistent in the current education system. There is therefore need to adequately improve infrastructure and build the capacity of teachers to enable them implement the new curriculum

expected to be rolled out in January 2018

Skills development system in Kenya has been following a curriculum-based, time-bound approach rather than demand-driven approach leading to a severe mismatch between the labour force skills and economy/industry needs. The majority of courses are designed, delivered and assessed on a centralized standard curriculum and certification is based on completion of courses and passing examinations rather than demonstration of competency. This weak linkage between the training institutions and industry hampers appropriate skills training. The reform to Competency Based Education and Training (CBET) require increased resources to cater for establishment of assessment centers, establishment of Sector Skills Advisory Councils (SSACs), development of occupational standards and training TVET trainers, assessors & verifiers on CBET.

ICT Integration in Education and Training Management: The use of ICT in education and training enhances efficiency. The Digital Literacy Programme (DLP) in which early grade children are supplied with digital devices requires teachers to be exposed to digital environment to develop their ICT skills in teaching and learning process.

Smart Classrooms: The TVET sector has embraced training curriculum delivery through the use of smart classrooms. During the period under review, the sector piloted the use of smart classrooms in ten institutions. From the ten institutions it has been observed that there is tremendous improvement in science, Technology and engineering besides reducing the cost of training due to the use of simulations in place of the very expensive heavy training machines and training materials, if the model is adopted fully. In this regard, the smart classrooms should be rolled out in all the TVET institutions in the short run and eventually a roll out in the entire sector.

100% transition from primary to secondary: The government initiative of providing free and compulsory basic education, aims at ensuring that all learners in primary transit to secondary. It is envisaged that over 200,000 additional learners will transit from primary to secondary. This 100% transition will have huge implication on teacher and infrastructure requirement. It is estimated that an additional 12,626 teachers will be required per year for effective roll out of the program.

Special Needs Education and Training: Special Needs Education which cuts across all levels of education and training addresses the needs of learners with varied impairments which require more financial resources for the provision of infrastructure, learning materials and assessment of the curriculum implementation. Additionally, many children with disabilities grow into adulthood while in primary and secondary levels of education. These learners require vocational skills which is attainable in TVET institutions. There is need to mainstream SNE across all levels and to initiate an outreach programme to integrate all learners and teachers/trainers living with disabilities.

Radicalisation and Terrorism: There have been trends of violence in learning institutions

including vandalism of institutions property. Some students and out of school youth have been victims of recent recruitment into radicalized groups and have been engaged in acts that have obviously infringed on the rights of other citizens and in some cases even caused loss of life. In isolated instances, radicalisation literature has been found with learners and teachers/trainers which is an indication that our learning institutions may be porous for anyone who may want to take advantage of children and youth in the sector. In addition, the sector has been faced with challenges of disruption of learning programmes in certain regions of the country such as Coast, Rift valley and North Eastern arising from insecurity. This may need transfer of learners and teachers to boarding institutions once affected until normalcy is restored, upgrading of guidance and counseling as well as beefing up security in highly risky areas.

Literacy for Adult Population: There is an emerging trend of relapsing of the adult population into illiteracy when they exit the education and training system at various levels. This hinders the efforts of Government to impart skills to this important section of the Kenyan population. Enrolment rate is declining and staffing is not mainstreamed. This calls for prioritization of Adult and Continuing Education programmes in the policy and planning instruments.

Differentiated unit cost: The cost of mounting and running different training programmes is not uniform. This calls for development and implementation of a realistic differentiated unit cost mechanism which will guide in financing of university programmes as well as Technical Vocational Education and Training programmes.

Government sponsored apprenticeship programme for University and TVET graduates: To implement the Government priority that aims at anchoring stability to sustain higher and inclusive growth that opens economic opportunities and provides a better future for all Kenyans, the Public Service Commission approved a stipend of KES 25,000 per month and daily subsistence allowance of KES 4,000 for Interns in the Public Service. This programme will provide unemployed graduates with opportunities for hands-on training for skills acquisition to enhance future employability and fulfill the legal requirement for professional registration. This will be for a period of between three and twelve months.

Skill and competency manpower gap in TVET trainers management: This is in line with the current TVET reforms which are geared at producing skilled manpower that can actively contribute to the country's economic development. The courses offered in TVET institutions are highly specialized and require trainers who are skilled in those specific areas for effective training. The current technical teachers do not possess the required skills and competencies in professions such as engineering, technology and medicine to work as trainers in TVET institutions. To enable recruitment, management and retention of adequately skilled and competent staff the in TVET, recruitment and management of trainers will be done by the State Department of Technical and Vocational Training. This is the practice in all other ministries that have training institutions. The

necessary policies and structures to facilitate a smooth transition of TVET Trainers management function are under preparation,

Establishment of technical training institutions in constituencies: The number of operational TVET institutions has increased from 46 in 2013 to 99 TVET institutions, by the year 2017. However, budgetary allocations for operations in the TVET institutions have remained constant. The increasing institutions have had to share the constant budget through the year. The net effect has been reduction of share of budget assigned to each institutions each year. This has had the effect of eroding the gains in TVET because an increase in institutions has led to stifling of growth in the existing institutions.

In view of this, more budgetary allocation for operations should be increased commensurate with the increasing number of the TVET institutions to ensure that the TVET reform agenda is not stunted by low budgetary allocation. Specifically, the sector request is for the operations allocation to be doubled from the 1,030.57 Million allocated in the fy 2016/17 to 2,061.13 Million in the fy 2018/19; this will at least bring the allocation per institution to 50% of what it used to be in the year 2013.

4.3.2 Challenges

Collective Bargaining Agreement (CBA) for teachers and lecturers: This has high financial implication for the implementation CBAs in the sector.

Admission of Government sponsored Students to Degree Courses in Private Universities: The Government of Kenya, through the Ministry of Education committed to admit Government Sponsored students to Private Universities with effect from financial year 2016/2017. However, the financial implications involved in implementing DUC in private universities are very high in order to increase access to University Education for Kenyans. Students enrolled under this programme received government support to the tune of KES 70,000 per student. However, going forward the students placed in Private Universities will receive the same government financial support based on DUC as those selected to join Public Universities. This is expected to increase the amount of resources required to support this programme. In addition, the students in private universities now qualify for student loans from HELB. Additional resources are also required to satisfy this demand.

Overlaps between various pieces of legislation in Education and Training: The mandates of some agencies created overlaps leading to conflicts and duplication. In addition, the existing legal framework on intellectual property rights is weak and has led to loss of patents to cofounders.

Devolved system of Governance: The Constitution transferred a number of functions that were previously implemented by the National Government to County Governments. The management

of Vocational Training Centers (VTCs) and ECDE Centers are among them. Development of policies to manage the provision of services in these areas however was retained at the National Government. The operational challenges of the independence and inter-dependence of these two levels of governments were not anticipated and need to be addressed.

Uncoordinated Skills Training: Several ministries oversee the management of public TVET institutions. However, this arrangement creates difficulties due to multiplicity of testing and certification standards. This situation has implications on standardization of training, quality assurance, recognition of prior learning, and further education of TVET graduates due to the absence of a framework for mutual recognition of qualifications.

Regional and gender disparities in access and participation to education and training: Gender disparity exists with low enrolment in some regions especially marginalised regions. In some regions of the country, girls do not have same opportunities in accessing education and training as their male counterparts due to retrogressive cultural and religious practices. Some religious and cultural beliefs such as female genital mutilation and child labour hinder girls from attending schools

Inadequate and dilapidated infrastructure: Whereas the Sector has made considerable efforts towards infrastructure improvement, there still exist a number of institutions and field offices that still require investment in infrastructure development in terms of construction and renovations. This problem is more acute in ASAL and pockets of poverty areas.

Data Management in Education and Training: Availability of accurate, timely and relevant data is important for decision making. However, the data management systems in the sector are not well integrated and harmonized leading to inaccurate statistical data for education, challenges in resources allocation and policy decision making. In addition, the sector experiences delays in serving the large number of teachers due to the manual nature of TSC records.

Drug and Substance Abuse (DSA): The problem of DSA is a rising concern in the education and training sector. The underlying causes include peer pressure, ease of availability of drugs and alcohol and dysfunctional families. The overall effects include: violence and crime, risky sexual behaviour leading to increased HIV infection, sexual pervasion, poor academic performance and high school drop outs.

Communities Conflicts: Learning is sometimes disrupted by internal and external community conflicts. This is characterized by a myriad of conflict drivers including political competition for power, poverty, and youth unemployment, recruitment of school going children and vulnerable youth into militia groups and criminality and terrorism. Inadequate security therefore leads to learners and teachers 'absenteeism, rising costs of management of exams and general school management, and destruction to infrastructure and loss of life in extreme cases which hinders access to education and training.

Understaffing: Despite the progress the government has made in education sector, the sector still experience understaffing for education personnel to implement education and training programmes at all levels. Although the TSC has been recruiting 5,000 additional teachers annually and replacing those exiting service through natural attrition, there is still teacher shortage of 101,430. This has been occasioned by the increasing enrolment in both primary and post primary institutions, expansion of the existing schools and registration of new ones.

Climate change effects on education: In Kenya the effects of global climate change have resulted in prolonged drought recently experienced 2016 to 2017 that caused failure of crops, depletion of pasture for livestock particularly in north eastern, eastern, coastal and some parts of Rift valley. This has affected education through migration of learners and teachers, impact on food security, outbreak of air and waterborne diseases which affects school attendance.

Special Needs Education: Majority of the trainers and support staff are not trained to handle students with special needs. Data on the prevalence of disabilities not only in the sector but also in the wider society is lacking which inhibits adequate planning for the youth with disabilities.

Inadequate Funding: The financing of the sector is a joint effort of National and County government on one hand and private sector/households/development partners on the other hand. Financing of the sector has remained low compared to other sectors and the total budget. This has adversely affected the development of the sector. There is inadequate budgetary allocation to cater for counterpart commitments and operation of regular recurrent and development programmes. This has hampered the operation of the institutions for infrastructure and equipment improvement, operation of SAGAs, universities, research development and commercialization, TVET, TSC and implementation of agreed CBAs, operation and maintenance costs. The sector had a resource requirement of KES.391.6B in 17/18 against an allocation of KES 349.7B, which represent a shortfall of 11%.

HIV&AIDS: HIV/AIDS is eroding quality of education and training, weakening demand and access, drying up the country's pool of skilled workers and increasing cost which is already high in relation to available public resources. The pandemic has not spared the trainees who are either infected or affected.

Lack of labour market information and tracer studies: The sector lacks data and information on the skills required and available in the labour market. This made it difficult to identify areas of training where more focus needs to be directed. Thus, there is a mismatch between the skills possessed by the job seekers and those required by industry

Uncoordinated establishment of schools: Uncoordinated establishment of schools through funds such as CDF and County government initiatives has continued to place increasing demand for teachers. This constrains the existing teacher resource.

5 CONCLUSIONS

Education and Training sector is a key pillar in realization of a critical skills and knowledge necessary for propelling the country to a middle income knowledge based economy. The sector has made significant progress towards enhancing access, quality, equity and relevance in education and training. These achievements are evidenced by increased enrolments, improved infrastructure, acquisition of state of the art equipment, rebranding and reposition TVET, curriculum review and reforms, ICT integration, improved pupil - teacher ratio and improved governance in the sector. In order to consolidate the gains already realized, the sector require a concerted effort whereby all key players effectively and efficiently deliver on their key mandates.

Despite the impressive performance the sector still faces a myriad of challenges as well as emerging issues. The challenges include: inadequate staffing levels, regional and gender disparities, lack of harmonization and implementation of the various Acts of parliament; inadequate funding to cater for the programmes, HIV AIDS prevalence, limited ICT integration. Most specifically the increased enrolment in primary, secondary, universities and TVET institutions has continued to strain the available infrastructure and resources.

The sector continues to undertake reforms introduced over the last three years in order to address the overall goal of national development agenda, Kenya Vision 2030, Sustainable Development Goals, the Constitution, Basic Education Act 2013, TVET Act 2013, University Act 2013, KNQF Act 2013 as well as other international development commitments.

The sector has aggressively embarked on curriculum reforms with an aim improving delivery, quality and attractiveness of education and training. The Competency Based Curriculum (CBC) has been piloted and is ready for roll out in the year 2018. CBC has introduced three pathways namely general, STEM and talent whose implementation have heavy implications on resources requirements. Similarly, at TVET level, implementation of CBET curriculum is already underway. Full implementation of CBET requires active industry participation, hence the need for increased financial resources. At the university level, the process for curriculum reforms is still at the initial stages, however, this need to be fast-tracked with Commission for University Education taking the lead role.

Implementation of 100% transition to secondary is a key focus for the sector. This will call for increased investments in terms of teachers, capitation and infrastructure. This initiative calls for special consideration under the MTEF budget.

The sector will implement the ten programmes namely: Primary Education, Secondary Education, Quality Assurance and Standards, Technical Vocational Education and Training, Youth Training and Development, University Education, Research Science Innovation and Management, Teacher Resource Management, Governance and Standards and General Administration and Planning. The

Sector priority areas of expenditure will include:

1. Construction/expansion/rehabilitation of infrastructure in all learning and training institutions
2. Enhance capitation and grants to learning and training institutions to cater for operational expenses as well as capital development
3. Enhancement and support for education and curriculum reforms at all levels of the sector
4. Enhancement and support for examination, competence assessment and certification
5. Expansion of education and training opportunities in marginalized and underserved areas
6. Promotion of education and training activities by development and review of relevant policies, licensing, accreditation and quality assurance of all institutions.
7. Increasing provisions for loans, bursaries and scholarships to meet the increased demands of education and training
8. Enhancement of ICT integration in education and training
9. Promotion and popularization of research, innovation and development in the sector
10. Reforms in the policy, legal and regulatory framework for the effective governance of the sector
11. Enhance capacity in terms of numbers and skills to ensure effective and efficient service delivery
12. Mainstreaming, monitoring and evaluation of programmes and empowering CPPMU to conduct effective monitoring and evaluation
13. Provision for financial implication arising from new CBAs negotiations
14. Mainstreaming Special Needs Education in all institution
15. Recruit more teachers and trainers to address understaffing currently experienced in learning and training institutions
16. Fast track delinking of TVET trainers from TSC
17. Fast track the automation of the TSC operations and creation of linkages with the counties and sub-county offices
18. Full roll out of data management through National Education Management Information System (NEMIS)
19. Address the mismatch between skills training and industry needs by strengthening the linkage between government, industry and training institutions
20. Reform teacher and trainer development to ensure effective curriculum delivery. This to be done through improvement of existing teacher training colleges, establishment of three technical trainer colleges and strengthen linkage with industry
21. Establish and strengthen county offices for effective service delivery
22. Strengthen governance in the sector to ensure efficiency and effectiveness in resource utilization
23. Promotion, development and implementation of KNQF in partnership with key stakeholders to ensure valued qualifications for sustainable development and lifelong learning

6 RECOMMENDATIONS

In order to consolidate the gains realized by the sector, the following recommendations are proposed:

Funding

Enhanced funding is required to cater for increased number of education and training institutions, special needs institutions, universities as well as the accompanied growing enrolments and in-service training for the personnel in the sector including teachers. To cushion learners and trainers from poor households, the sector will enhance trainees' loans, bursaries and scholarships and establishment of a budget line for the same.

In order to address teacher shortage, enhance quality education and implement the 100% transition from primary to secondary school, the sector should allocate resources for recruitment of additional teachers.

The sector should enhance provision of capital grants for learners/trainees at various levels amongst them FPE, FDSE, TVET and Universities. In addition, provision of capitation grants for trainees in VTCs should be mainstreamed in the sector to ensure sustainability.

Implementation of DUC

The universities DUC at the current funding level of KES 32.56 Billion stands at 63.7% of the actual resource requirement of KES 51.15 Billion (DUC at 80%). This gives a resource gap of KES 18.57 Billion which has affected the quality of academic programmes being undertaken by about 377,000 students. The sector should fully implement the DUC by providing adequate funding.

The sector shall develop and implement a TVET DUC. This will be based on enrolment and specific programs pursued by various institutions.

Skills coordination

A framework of institutional arrangement has to be established to coordinate the relevant collaborating stakeholders and create an enabling environment for them to participate effectively. This will streamline coordination of training in the sector and maximize utilization of resources allocated for capacity development.

Examinations, assessment and quality

In order to enhance the integrity of examinations and assessment, the government will continue

paying examinations fees for all KCPE and KCSE candidates. Additionally, with the new curriculum reforms which shifts from summative to formative assessment, the sector will have to invest in the restructuring of the examining bodies to make them compliant. At TVET level, increased investment will be channeled towards establishment and strengthening of assessment centers to enable them effectively conduct assessment.

Infrastructure development

Given the increasing enrolment at all levels of education and training the sector will continue investing in infrastructure development. This will entail new constructions, rehabilitations and equipping the facilities. Implementation of infrastructure projects will be done in a phased approach. Priority will be given to the completion of ongoing projects.

Special needs in education and training

Despite the affirmative action for learners and trainees with special needs, enrolment is still low and requires concerted effort through increased advocacy programmes and provision of appropriate infrastructure for learners with special needs. The sector will also strengthen the capacity of KISE to ensure adequate and timely training of teachers in special needs. The sector will also develop modalities on how TVET trainers can be trained on special needs. In addition, the university will be encouraged to support learners with special needs at this level.

Public private partnership

The successful delivery of quality education and training is a collaborative effort of all stakeholders. Despite the substantial resources available for the sector, the resources have not been able to address the ever increasing needs. It is therefore important to strengthen PPP in provision of resources in the sector. However, given the uniqueness of the sector in provision of a public good/service, an appropriate framework for engagement shall be developed and implemented.

Rebranding TVET

In order to increase enrollment of trainees in VTCs and TVCs there is need to rebrand and reposition TVET. This shall be done through sustained sensitization and advocacy to encourage learners in examination classes to choose TVET as a premier career choice. Additionally, the sector shall establish 3 trainer colleges to meet the increased demand of trainers at this level. The sector shall establish a National Polytechnics in every County as measure of absorbing learners who may opt for this career path. The sector will fast track the delinking of TVET trainers from TSC.

Relocation of KTTC

There is need for the sector to provide adequate funding to facilitate the relocation of KTTC.

Strengthen data management in education and training

In order to strengthen data management in education and training, the sector will establish a system for collection, integration, processing and dissemination of data and information to support decision making, policy analysis and formulation, planning, monitoring and management at all levels of education and training. The digitization of records at various subsectors shall be given priority. The sector will fully institutionalize performance contracting for head of institutions and TPAD for teachers.

Capacity building for management staff in education and training

To enhance efficiency, effectiveness and governance of projects and programmes in the sector, priority shall be given to training, recruitment, in-servicing and provision of working tools and equipment at the various levels within the sector.

Operationalization of Semi-Autonomous Government Agencies in the sector

In order to enhance coordination and governance, the sector will harmonize the mandates and fully operationalize the SAGAs established through various Acts of parliament.

Internships/apprenticeship

The sector will provide funds for implementation of the government sponsored apprenticeship programme for University and TVET graduates.

Implementation of CBAs

To curb strikes in the sector, the government needs to fully provide for negotiated CBAs.

Strengthening M & E in the sector

The sector should allocate adequate resources to CPPMU's to empower them conduct monitoring of programmes and projects in the sector. Additionally, an M & E framework should be developed and implemented.

Curriculum Review and Reform

The sector should allocate adequate resources for curriculum reforms at all levels. The resources will be channeled towards roll out of early years CBC and development of syllabi for higher grades and preparation of teachers in PTTCs. At the TVET level, implementation of CBET should be financed and industry participation facilitated.

National Literacy Program

Results from the National Literacy Program are already showing success in improving reading in lower grades. As per the Government commitment at project inception, there is need for the sector to provide resources towards sustainability of the model.

Counterpart funding

The sector should provide resources for counterpart funding for new donor projects. These include GOK/China - establishment of workshops in 134 TTIs which was signed on 14th February, 2017.

Mainstreaming prevention of HIV/AIDS, Drugs and substance abuse in education and training

There is need to increase the recurrent expenditure to address emerging issues such as HIV/AIDS, Drugs and substance abuse among others.

Strengthen Research, Science, Technology and Innovation in Education and Training

To strengthen research and ST&I in the sector, a research agenda will be developed and implemented. In addition, the sector will implement the 10-year National master plan on STPs and the policy on research funding. This will improve the Country's ranking in the Global Business Competitiveness Index on innovation and sophistication every year. The sector will continue to implement an innovation awards scheme to recognize research and innovation, as well as increase awareness about contribution of local innovation to national development.

Regional disparities in teacher distribution

The sector will establish mechanism to attract and retain teachers in ASAL and hard to staff regions through incentives such as differentiated hardship allowance.