

EDUCATION SECTOR

MEDIUM TERM EXPENDITURE FRAMEWORK

2012/13–2014/15

JANUARY 2012

Table of Contents	Page
Abbreviations and Acronyms.....	4
Executive Summary	7
CHAPTER ONE.....	10
1.1 Background.....	10
1.2 Sector Vision and Mission.....	10
1.3 Strategic Goals and Objectives of the Sector	11
1.3.1 Strategic Goals	11
1.3.2 Strategic Objectives of Education Sector	11
1.4 Sub Sectors and their Mandates	12
1.5 Autonomous and Semi Autonomous Government Agencies	18
1.5.1 SAGAS under Education Sub Sector	18
1.5.2 SAGAS under Higher Education Science and Technology Sub Sector	21
1.6 Role of Stakeholders	24
CHAPTER TWO.....	26
2.0 PERFORMANCE AND ACHIEVEMENTS OF THE SECTOR DURING THE PERIOD 2008/09-2010/11	26
2.1 Performance of Programmes	26
2.1.1 Performance of Programmes under the Education Sub Sector	26
2.1.1.1 General Administration and Support Services	26
2.1.1.2 Basic Education.....	26
2.1.1.3 Secondary and Tertiary Education	30
2.1.1.4 Quality Assurance and Standards.....	33
2.1.2 Performance of Higher Education, Science And Technology Sub-Sector Programmes.....	34
2.1.2.1 University and Tertiary (TIVET) Education	34
2.1.2.2 Research, Science, Technology and Innovation.....	38
2.1.2.3 General Administration.....	39
2.1.3 Performance Of Teachers Service Commission Sub-Sector Programmes.....	39
Teachers Management Services.....	39
2.2 Review of Key Indicators of Sector Performance	41
2.2.1 Programme Performance for Education Sub-Sector in 2008/09-2010/11	41
2.2.2 Programme Performance for Higher education, Science and Technology Sub-Sector in 2008/09-2010/11	43
2.2.3 Programme Performance for Teachers Service Commission Sub-Sector in 2008/09-2010/11	45
2.3. Expenditure Analysis	46
2.3.(a) Expenditure Analysis of Education Sub Sector	46
2.3.(b) Expenditure Analysis for Higher Education, Science and Technology Sub-Sector.....	47
2.3.(c) Expenditure Analysis for Teachers Service Commission	48
2.3.1 Analysis of Recurrent Expenditure	49
2.3.1.1 Analysis of Recurrent Expenditure for Education Sub Sector	49
2.3.1.2 Recurrent Expenditure for Higher Education, Science and Technology Sub-Sector	49
2.3.1.3 Recurrent Expenditure for Teachers Service Commission.....	51
2.3.2 Development Expenditure.....	52
2.3.2.1 Analysis of Development Expenditure for Education Sub-Sectors.....	52
2.3.2.2 Development Expenditure for Higher Education, Science and Technology.....	52
2.3.2.3 Development Expenditure for Teachers Service Commission.....	53
2.3.4 Expenditure Review by Programme.....	53
2.3.4.1 Expenditure Review by Programme for Education Sub Sector.....	53
2.3.4.2 Expenditure Review by Programme for Higher Education, Science and Technology Sub Sector.....	61
2.3.4.3 Expenditure Review by Programme for Teachers Service Commission.....	64
2.4. Review of the Pending Bills.....	65
2.4.1 Review of Pending bills for Education Sub Sector.....	65
2.4.2 Review of Pending Bills for Higher Education, Science and Technology Sub Sector.....	66
CHAPTER THREE.....	67

3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN	67
3.1 Prioritization of Programmes and Sub-Programmes	67
3.1.1 Programmes and their Objectives	69
3.1.2 Programs, Sub-Programs, Expected outcomes, Outputs and Key Performance Indicators for the sector.....	70
3.1.3 Programmes by Order of Ranking.....	79
3.1.4 Key strategic interventions in counties in order of ranking.....	80
3.2 Analysis of Resource Requirements versus Allocation.....	82
3.2.1 Sector (Recurrent and Development)	82
Table 3.2.2-1 Sub Sectors Requirement (Recurrent and Development)	82
3.2.3 Programmes and Sub Programmes.....	89
3.2.4 Allocations to County Interventions.....	90
3.2.5 Economic Classification.....	90
CHAPTER 4.....	115
CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES.....	115
4.0 Introduction	115
4.1 Cross Sector Linkages.....	115
4.2 Emerging Issues/Challenges in Education Sector	118
CHAPTER FIVE.....	124
5.0 CONCLUSION	124
5.1 Introduction.....	124
CHAPTER SIX.....	125
6.0 RECOMMENDATIONS	125

Abbreviations and Acronyms

ABE	Adult Basic Education
AIA	Appropriations in Aid
BOT	Build, Operate and Transfer
BROP	Budget Review Outlook Paper
CBE	Curriculum Based Establishment
CEMASTEА	Centre for Mathematics, Science and Technology in Africa
CHE	Commission for Higher Education
CRT	Centre for Research and Training
DBE	Directorate of Basic Education
DEB	District Education Board
DEO	District Education Officer
DHE	Directorate of Higher Education
DICT	District Infrastructure Committee
DPM	Directorate of Personnel Management
DPP	Directorate of Policy and Planning
DOAS	Directorate of Quality Assurance and Standards
DTAQA	Directorate of Technical Accreditation and Quality Assurance
DTE	Directorate of Technical Education
EARC	Educational Assessment and Resource Centre
ECD	Early Childhood Development
ECDE	Early Childhood Development and Education
EFA	Education for All
EMIS	Education Management Information System
FPE	Free Primary Education
FPESP	Free Primary Education Support Project
GER	Gross Enrolment Rate

GoK	Government of Kenya
GPI	Gender Parity Index
HELB	Higher Education Loans Board
INSET	In-Servicing of Teachers
IPPD	Integrated Personnel Pay-Roll Data
JICA	Japanese International Corporation Agency
JKF	Jomo Kenyatta Foundation
KCPE	Kenya Certificate of Primary Education
KCSE	Kenya Certificate of Secondary Education
KESI	Kenya Education Staffing Institute
KESSP	Kenya Education Sector Support Programme
KIE	Kenya Institute of Education
KISE	Kenya Institute of Special Education
KNEC	Kenya National Examinations Council
KSTC	Kenya Science Teachers College
MDGs	Millennium Development Goals
MOE	Ministry of Education
MOF	Ministry of Finance
MOHEST	Ministry of Higher Education Science and Technology
MTEF	Medium Term Expenditure Frame Work
NACECE	National Centre for Early Childhood Education
NASMLA	National Assessment System for Monitoring Learning Achievement
NBA	National Biosafety Authority
NCS&T	National Council for Science and Technology
NEPAD	New Partnership for Africa's Development
NER	Net Enrolment Rate
NFE	Non Formal Education

NFEC	Non-Formal Education Centre
NFS	Non-Formal School
NGO	Non-Governmental Organizations
ODE	Open and Distance Education
ODL	Open and Distance Learning
PCR	Primary Completion Rate
PTA	Parents Teachers Association
PTR	Pupil Teacher Ratio
PTTC	Primary Teacher Training College
PUIB	Public Universities Inspection Board
SAGA	Semi Autonomous Government Agency
SEPU	School Equipment Production Unit
SFP	School Feeding Programme
SMASSE	Strengthening of Teaching Mathematics and Science in Secondary Education
TIVET	Technical, Industrial Vocational and Entrepreneurship Training
TSC	Teachers Service Commission
TTC	Teachers Training College
TTI	Technical Training Institute
UASU	University Academic Staff Union
UPE	Universal Primary Education

Executive Summary

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

In terms of sector performance, ECDE witnessed a surge in enrolment from 1.69 million children in 2007 to 2.13 million in 2010. At the primary school level, the introduction of free primary education in 2003 saw a tremendous increase in admission from 5.9 million in 2002 to 9.38 million in 2010. The gender parity index at primary level was 0.97 in 2007, then 0.98 in 2009 while in 2010 it stood at 1.02. The pupil completion rate remained impressively above 75 per cent during the period with transition from primary to secondary increasing from 59.6 per cent in 2007 to 72.5 per cent in 2010.

The number of public secondary schools increased from 6,485 in 2007 to 7,308 in 2010 while enrolment grew from 1.18 million in 2007 to 1.7 million in 2010.

On examinations entry, the KCPE examination entry increased from 704,700 in 2007 to 741,507 in 2010. The KCSE entry increased from 305,015 in 2007 to 336,015 in 2010.

Accreditation of TIVET institutions almost doubled in the period with 288 institutions receiving accreditation in 2007/08 compared to 487 institutions in 2010/11. The total enrolment in TIVET Community outreach and TIVET programmes increased from 36,586 in 2007/08 to 79,114 in 2010/11. Enrolment in public universities went up from 16,134 in 2008/09 to 24,216 in 2010/11. The increased admission also saw an increase in the number of students who benefitted from Higher Education Support Services and Bursaries from 71,349 in 2008/09 to 95,198 in 2010/11.

Teacher management services saw a total of 32,000 teachers registered during the period under review, additionally, 24,000 teachers were recruited.

The budgetary allocation to Education sub sector increased by 21.9 percent between 2008/09 and 2010/11. However, actual expenditure was below the printed estimates in 2008/09 and 2010/11 financial years with exception of financial year 2009/10. The recurrent expenditure for the sub sector increased from 91.5 to 95.7 percent of the total budgetary expenditure during the period under review. The approved development expenditure increased from 9.8 billion in 2008/09 to 9.9 billion in 2010/11 while actual expenditure decreased from 9.02 billion in 2008/09 to 8.2 billion in 2010/11. The Sub Sector had a more than 100% increase in pending bills in 2010/11 due to lack of liquidity in the ministry under the recurrent budget.

The Higher Education, Science and Technology sub sector's funding increased by 83 percent between 2009/10 and 2010/11. The sub sector has been absorbing over 90 percent of its budget. During 2010/2011 the sub sector carried forward some outstanding bills amounting Ksh 57m and Ksh 325m under recurrent and development respectively.

Total allocation to TSC increased from Kshs. 81 billion in the financial year 2008/09 to Kshs.99.37 billion as at 2010/11, an increase of Kshs. 18 billion.

During the 2012/13-2014/15 MTEF period the sector will implement seven programmes namely: General Administration and Planning; Basic Education; Secondary and Tertiary Education; Quality Assurance and standards; Teacher services; University and tertiary Education; and Research, Science, Technology and Innovations.

Some of the challenges faced by the sector in implementing its programmes include limited funding, poor and inadequate infrastructure, inadequate staffing and slow pace to ICT integration among legislative and policy limitations. In the Higher Education Science and Technology sub sector emerging issues include dealing with accelerated Admissions to university, the need to establish the Open University of Kenya, Establishment Pan African University of Science Technology and Innovation (PAUSTI). In addition, the TSC

has to devolve its services to the Counties, have a database on teachers. The commission equally has to develop the capacity of teachers and its secretariat amid limited funding.

In order to achieve its objectives, the education sub sector will need to pursue a number of interventions to improve education and training. This include: Integration of ECDE into Basic Education; provision of physical infrastructure at primary, secondary and Adult and continuing levels of education; reduction of regional and gender disparity through strategies such as construction and rehabilitation of at least one boarding primary school in each constituency in the ASAL districts; and provision of water and sanitation facilities in schools. Integration of Special Needs Education will also be pursued.

The TSC will seek to implement the proposed staffing norms to allow for distribution of primary teachers equitably based on PTR of 45:1 for high potential areas and 25: 1 at rural and ASAL regions. The government's initiative to hire more teachers will go a long way in addressing gaps caused by absenteeism and long term shortages. There is also an urgent need to recruit more ACE teachers. In addition, there is need to strengthen procurement capacity at all level.

On resources, the sector had a resource requirement of KES 242.3B and KES 31.3B for recurrent and development expenditures respectively. However, the net resource ceilings for the sector in the Budget Review and Outlook Paper (BROP) were KES 177.859B and KES 10.242B for recurrent and development expenditures respectively. This translated to an increment of KES 13.181B and KES 872M for recurrent and development expenditures respectively.

CHAPTER ONE

1.0 INTRODUCTION

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

1.1 Background

The quest of turning Kenya into a globally competitive and a prosperous nation is hinged on performance of the Education Sector. Under the Kenya Vision 2030 development blue print, the government recognizes that Kenya's main potential is in its people; their creativity, education, and entrepreneurial skills. The Sector has a major responsibility of facilitating the process of inculcating knowledge and skills necessary for catapulting Kenya to a globally competitive country.

To attain this, the sector is committed to the provision of quality education and training as well as research and innovation to the people of Kenya while addressing the changing dynamics. This requires clearly defined and supportive policies, institutional and legal frameworks that effectively address citizens' needs and aspirations and social economic dynamics.

The Education Sector comprises the following:-

- Ministry of Education (MOE) and its affiliated institutions
- Ministry of Higher Education, Science and Technology (MoHEST) and its affiliated Institutions
- The Teachers Service Commission (TSC)

1.2 Sector Vision and Mission

The execution of the sector's programmes/projects is guided by the Sector's vision and mission which are outlined as follows:

The Education Sector Vision is "*a globally competitive education, training, research and innovation for sustainable development*".

The Sector's Mission is "*to provide, promote and coordinate quality education and training; integration of Science, Technology and Innovation in sustainable socio-economic development processes.*"

1.3 Strategic Goals and Objectives of the Sector

The overall sector goal is to increase access to education, raise the quality and relevance of education, reduce inequality as well as exploit knowledge in science, technology and innovation for global competitiveness with a view to achieving universal goals of Education for All (EFA) and the Millennium Development Goals (MDGs).

1.3.1 Strategic Goals

In the MTEF period 2011/12 - 2013/14 the Sector Goals are:-

- i. To provide access to quality education and training at all levels
- ii. To establish, maintain and manage professional teaching service for all public primary, secondary and tertiary institutions
- iii. To formulate, review and implement appropriate policies, legal and institutional frameworks for the Sector
- iv. To create new knowledge and technologies
- v. To promote and coordinate development of Science and Technology

1.3.2 Strategic Objectives of Education Sector

The following are the broad strategic objectives under the sector:

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

1.4 Sub Sectors and their Mandates

1.4.1 Education Sub Sector

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

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

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

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

The sub sector's strategic objectives include the following:

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

1.4.2 Higher Education Science and Technology Sub Sector

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

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

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

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

- Enhance access, equity and quality at all levels of technical education and training by 2013;
- Improve technical education and training quality through enhanced funding.
- Provision of bursaries to students from poor families in technical institutions especially girls;
- Promotion and popularization of Information and Communication Technology (ICT) as well as science and technology education by 2013;
- Promotion and popularization of research and technology at all levels by 2013;
- Improve the quality and relevance of teaching, learning and research at Technical, Industrial, Vocational, Entrepreneurship and Training (TIVET) institutions by 2013;
- Increase the proportion of women in teaching, administration and research at all levels of higher institutions by 2013;
- Introduction of new modes of operation which will provide linkages between all higher education and training institutions with communities by 2013;
- Promotion and popularization of Open and Distance Learning (ODL) at all levels of education and training by 2012
- Increasing transition from secondary to university with special emphasis on bridging the gender gap in all programmes;
- Promotion of linkages and collaborations between industry and institutions of higher learning;
- Promotion of innovativeness and research in tertiary colleges and universities.

1.4.3 Teachers Service Commission (TSC)

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

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

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

This is in tandem with the Commissions mandate of providing adequate and professionally qualified teachers to all public institutions.

Strategic Objectives of TSC

- (i) To provide all public educational institutions with sufficient and qualified teachers
- (ii) To attain national equity in teacher distribution and utilization
- (iii) To enhance efficiency in teacher registration process.
- (iv) To strengthen Professionalism and Integrity in the Teaching Service
- (v) To expand opportunities for career growth and progression for TSC employees
- (vi) To attain efficiency in the Management of Public Educational Institutions
- (vii) To enhance Quality Standards in the Teaching Service
- (viii) To enhance the efficiency in the Management of the Human Resource Function
- (ix) To strengthen governance and delivery of services within the Commission

Intra Linkages within Sub sectors in the Education Sector

As illustrated in Figure 1.1 there exist intra sector linkages which call for all stakeholders in the sectors to continue pursuing close coordination and working relationships.

Education Sub-Sector

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

Higher Education Science and Technology Sub Sector

Effective use of knowledge is the most important factor for creating wealth, improving social welfare and for international competitiveness. Implementing Kenya Vision 2030 will require use of more knowledge based skills to be able to create, adopt, adapt and use STI as an integral part of the country's education. This calls for strengthened teaching of Mathematics, Science and mainstreamed research in higher education. The education and training curriculum in the country ensures that skills acquired are able to drive the economic, rural and political transformation that the vision aimed at.

The education sub sector collaborates with Science, Technology and Innovation as well as the Youth sectors in rehabilitating, expanding and appropriately equipping and addressing issues of curriculum in such institutions.

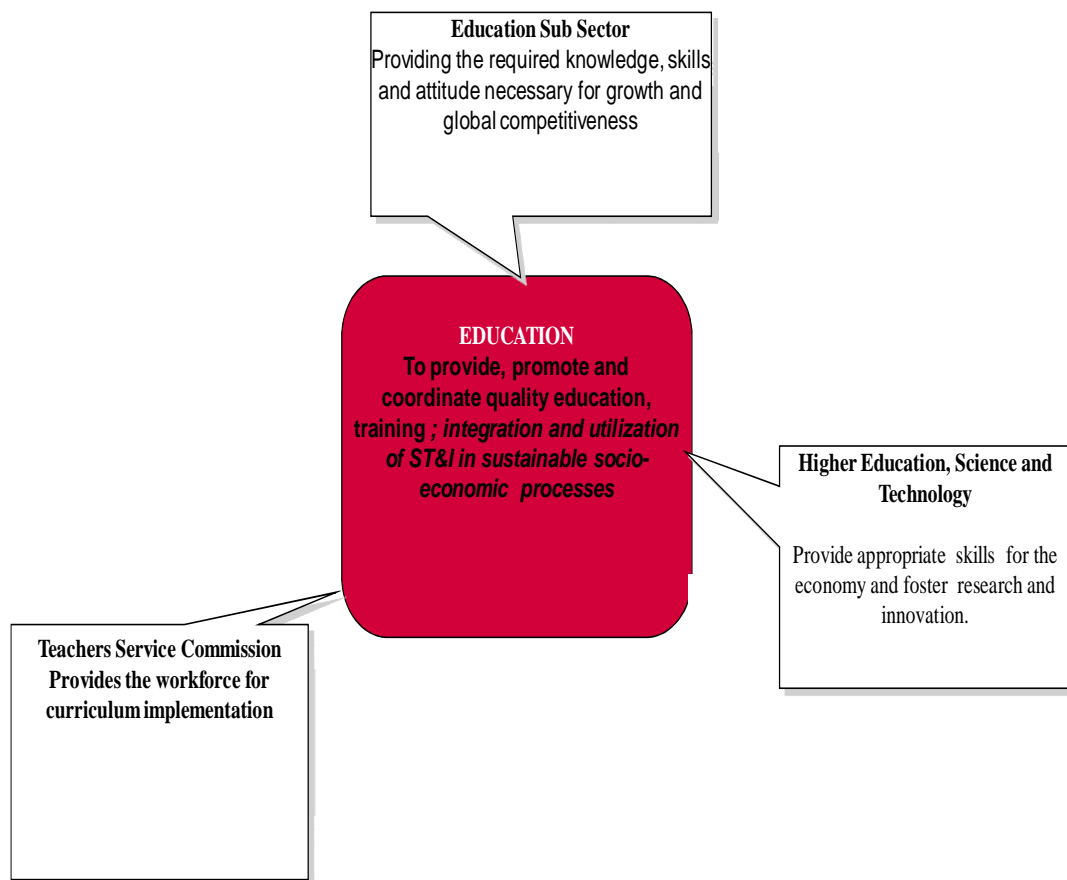
On Research, Innovation and Technology, the priority will be on; facilitation of research and dissemination of research findings through increasing the funding of research fund, enactment of the new Science, Technology and Innovation bill, enhanced activity in promotion of innovation reinvigorating the research system through enhanced coordination, monitoring, collaborative projects and building strong linkages between research and industry.

Teachers Service Commission (TSC)

The TSC carries out teacher management functions in collaboration with the Ministries of Education and Higher Education, Science and Technology. It manages the teachers who implement the curriculum that provides the requisite knowledge, skills and attitudes necessary for growth and development. The TSC expenditure is aimed at providing adequate funding to recruit and manage adequate number of teachers for all public Primary, Secondary and Tertiary institutions for quality teaching.

The linkages between the Education subsectors are diagrammatically represented below:-

Figure 1.1 : Linkage Between Education Sub Sectors



Source: Vision 2030 – The National Economic and Social Council of Kenya

1.5 Autonomous and Semi Autonomous Government Agencies

The autonomous and semi autonomous agencies under this Sector are shown in Table 1.5-1 below.

Table 1.5-1: Autonomous and Semi Autonomous Government Agencies

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

1.5.1 SAGAS under Education Sub Sector

(i) Kenya Institute of Education (KIE)

KIE conducts educational research and oversees the development of relevant curriculum and curriculum support materials for use in all levels of education and training in Kenya except the university. It ensures that a quality and relevant curriculum for education and training is provided. Together with Directorate of Technical Accreditation and Quality Assurance (DTAQA), Directorate of Quality Assurance and Standards (DQAS), KIE coordinates the evaluation of textbooks and other instructional materials for educational institutions use. The Institute is empowered to produce and sell copyright of educational

materials, videos, cassettes and school broadcasting as part of their income generating activities.

(ii) Kenya National Examinations Council (KNEC)

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

(iii) Kenya Education Staff Institute (KESI)

KESI develops managerial capacity of Education Sub sector staff, including teacher skills upgrading. It designs and conducts training in administration and management for education managers. In addition, KESI is mandated to operate as an educational advisor, consultant and acts as a resource centre for Education sub sector.

(iv) Kenya Institute of Special Education (KISE)

The Institute is mandated to train teachers and other stakeholders in Special Needs Education. It acts as a resource center for the production, collection and dissemination of information on special needs education to the general public. The Institute introduced new courses related to special needs, for example, sign language as well as guidance and counseling in special needs to be conducted in Nairobi and eventually in other major towns. Areas of focus have changed from the traditional areas of hearing, visual, mental and physical disabilities to other areas such as gifted and talented children.

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

The Centre co-ordinates In-Servicing of Teachers (INSET) activities geared towards Strengthening of Teaching Mathematics and Science Subjects in Primary, Secondary Education (SMASSE) and TIVET institutions. The Centre also offers INSET courses under 3rd country training for educators from Western, Eastern, Central and Southern Africa

(WECSA) countries in collaboration with New Partnership for Africa's Development (NEPAD) and Association for the Development of Education in Africa (ADEA)

(vi) Jomo Kenyatta Foundation (JKF)

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

(vii) Kenya Literature Bureau (KLB)

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

(viii) School Equipment Production Unit

SEPU was established in 1976 as a SAGA under the Ministry of Education, Science and Technology with a mandate to design, manufacture, supply and distribute science materials and apparatus for educational institutions and act as an agent, consultant and stockiest of chemicals and drug publisher of education materials for the purpose of promoting standards and quality of science education.

1.5.2 SAGAS under Higher Education Science and Technology Sub Sector

i) Higher Education Loans Board (HELB)

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

ii) Commission for Higher Education (CHE)

The Commission for Higher Education (CHE) came into existence in 1985 following the need to regulate, coordinate and assure quality in higher education as a result of growth and expansion of the university sub sector in Kenya. The Commission was established by an Act of Parliament (Universities Act Chapter 210B), as a body corporate to make better provisions for the advancement of quality university education in Kenya.

The mandate of the Commission is to ensure the maintenance of standards, quality and relevance in all aspects of university education, training and research. The Commission mainstreams quality assurance practices in higher education and encourages continuous improvement in the management of the quality of university education. This is mainly accomplished through a peer process of audits and reviews. Through these processes, a total of 11 universities have been awarded charters, 9 granted Letters of Interim Authority and 4 with certificate of registration.

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

iii) National Biosafety Authority (NBA)

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

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

iv) National Council for Science and Technology (NCST)

The National Council for Science and Technology was established in 1977 by the Science and Technology Act Cap. 250 Laws of Kenya with the following mandate; to determine priorities for scientific and technological activities in Kenya in relation to the economic and social policies of the Government and its international commitments. The core functions of the Council are to: advise the Government on a national science policy, including general planning and the assessment of the requisite financial resources; advise the Government on the scientific and technological requirements for the conservation of the natural and social environment in Kenya; consider and advise generally on all scientific activities, advise on suitable organizational arrangements for planning, managing and co-coordinating scientific activities at various levels, including the setting up of new research advisory committees, research councils, research establishments and technical services; among other science and technology advisory functions.

v) Public Universities and Constituent Colleges

Currently there are 7 public universities and 24 Constituent University Colleges.

The Public Universities include:

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

The Public University Constituent Colleges include:

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

- 20. Muranga University College
- 21. Kibabii University College
- 22. Rongo University College
- 23. Embu University College
- 24. Cooperative University College

1.6 Role of Stakeholders

The education sector has a wide range of stakeholders with varied interests in the learning process and outcomes; Science, Technology and Innovation as well as technical education. The roles of Sector Stake holders under education sector are shown in Table 1.6-1 below

Table 1.6-1: Role of Sector Stakeholders

Stakeholder	Role
Ministry of Finance	Programme funding and formulation of financial policies
Other Government Ministries and Agencies	Formulation and implementation of Government policies.
Development Partners	Provide funds, technical support and capacity building
The Public	Source of data, tax payers, suppliers and consumers of services
Various workers unions such as Kenya National Union of Teachers (KNUT), Kenya Union of Post Primary Education Teachers (KUPPET), University Academic Staff Union (UASU) and other trade unions and associations	Have a role in collective bargaining for employee welfare.
Academic Institutions	Provision of expertise, professionalism, human capacity building
Research Institutions (private and public)	Collaborative research, collaboration in

	programme development, policy guidelines, synergies and capacity building
Industry Regulators and Marketing Agencies.	Marketing and Industry regulation
Private sector and Civil Society	Partnering with the Sector in programme development, implementation and community advocacy
Learners at all levels	Participate in learning access and completion of each cycle
Teaching Service	Ensuring effective curricula implementation at all levels
Households, parents and communities	Resource mobilization and management of the sector programmes
The Ministry of Local Government.	Play a crucial role in augmenting the sector bursary fund.

CHAPTER TWO

2.0 PERFORMANCE AND ACHIEVEMENTS OF THE SECTOR DURING THE PERIOD 2008/09-2010/11

This chapter highlights the milestones achieved by the sector and discusses the resource expenses of the sector and the programmes that were implemented in the period under review.

2.1 Performance of Programmes

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

2.1.1 Performance of Programmes under the Education Sub Sector

In the period under review education sub-sector had five programmes. However, Adult education was later made a sub program under basic education in FY 2010/11. The programs were:

1. General Administration and Support Services;
2. Basic Education;
3. Adult and Continuing Education ;
4. Secondary and Tertiary Education;
5. Quality Assurance and Standards.

2.1.1.1 General Administration and Support Services

The programme targeted provision of policy direction and supporting the delivery of other programmes in the ministry. In the period under review a total of 116 DEOs were trained and their promotions fast tracked to enhance management of education at decentralised levels. Customer service delivery chatter was also reviewed in FY2009/2010 to strengthen the customer focus of the sub sector. In the same period, districts were equipped with ICT hardware (computers, printers and LANs) to facilitate the capture of education data and secure storage of the same.

2.1.1.2 Basic Education

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

In the period under review a total of Ksh. 544,122,000 from the school infrastructure unit was disbursed to 31 ASAL districts for construction/rehabilitation of primary schools. The sub sector continues to monitor the construction/rehabilitation of low cost boarding (LCB) primary schools in each constituency in ASAL districts.

Under the Economic stimulus programme in 2009/10, two primary schools in each constituency were identified and developed into model primary schools. Each of these schools received Kshs. 3.5 million for construction/rehabilitation of physical facilities. A total of 420 schools benefitted under this initiative.

- **Establishment of a Voucher System Programme in Five Poorest Districts**

In order to ensure equity in access to education, the Government was to enhance financial assistance targeting vulnerable groups to supplement the already existing initiatives including school feeding and nutrition programme, bursary, free primary education and free secondary education. During the review period, the sub sector did not undertake this project as funds were not allocated to it despite being one of the flagship projects in the MTP of Vision 2030. Some of this project was however implemented through the Safety Net Programme of the Ministry of Gender and Children Services. It is important that this project be fully funded and rolled out as it has the potential of being more effective than the safety net program.

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

The enrolment in the ECDE sub sector increased from 1.69 million children (880,000 boys and 810,000 girls) in 2007 to 1.914 million (967,544 boys and 946,678 girls) in 2009 and further to 2.13 million (1,100,890 boys and 1,092,181 girls) in 2010. The Gross Enrolment Rate (GER) increased from 60.2 percent (61.6 for boys and 58.7 for girls) in 2009 to 60.9 percent (60.3 for boys and 61.4 for girls) in 2010. The NER increased from 42.1 percent (43.1 percent for boys and 41.1 percent for girls) in 2007 to 40.4 percent (40.8 percent for boys and 40.0 percent for girls) in 2009 and further to 41.8 percent (42.3 percent for boys and 41.2 percent for girls) in 2010. Participation level is low across the country and in some of the regions; the children end up directly joining primary schools without the

relevant background and thus increases repetition and drop out levels as a result of poor academic performance.

- **Free Primary education**

The continued implementation of Free Primary Education (FPE) since in 2003 has led to tremendous progress in access to primary education. The number of pupils in formal primary schools has increase from 5.9 million in 2002 to 8.8 million (4.5 million boys and 4. 3 million girls) in 2009, an increase of 60%. In 2010, the enrolment was 9.38 million (4.75 million boys and 4.63 million girls), an increase of 6.6% as compared to 2009.

The Gross Enrolment Rate (GER) increased from 108.9 percent (118 and 106 percent for boys and girls respectively) in 2007 to 110.0 percent (112.8 percent and 107.2 for boys and girls respectively) in 2009 and dropped slightly to 109.8 percent (109.8 percent and 109.9 percent for boys and girls respectively) in 2010.

The Net Enrolment Rate (NER) increased from 91.6 percent (94.1 percent and 89.0 percent for boys and girls respectively) in 2007 to 92.9 percent (93.6 and 92.1percent for boys and girls respectively) in 2009 and then dropped marginally to 91.4 (90.6 and 92.3 percent for boys and girls respectively) in 2010. The country still faces regional disparities with very low enrolments in North Eastern province.

Based on Net Enrolment Rate, the gender disparity in enrolment scenario has been improving but now in favour of girls. The gender parity index at primary level was 0.97 in 2007, then 0.98 in 2009 while in 2010 it is 1.02.

In an effort to enhance education opportunities in ASALs, the sector provides grants to low cost boarding primary schools to pay salaries and retirement benefits to non-teaching staff at the rate of Kshs.4, 000 per child annually.

The Textbook-Pupil ratio for lower primary has improved from one textbook for more than 10 pupils before 2003 to 1:3 in 2007, 1:2 in 2008 and remaining at 1:2 in 2009. For upper primary TPR has improved from 1:2 in 2007 to 1:1 in 2008 and 1:1 in 2009 and

2010. However, there are challenges in book storage and maintenance facing the primary schools.

The pupil completion rate is the proportion of standard 8 graduates as a proportion of the 13 year olds. The pupil completion rate stood at 81.0 percent (86.5 and 75.7 percent for boys and girls respectively) in 2007 dropped to 79.8 percent in 2008 and then registered an increased to 83.2 percent in 2009. In 2010, the pupil completion rate dropped to 76.8 percent (79.2 percent and 74.4 percent for boys and girls respectively).

Transition rate from primary to secondary has been increasing over the years, from 59.6 percent (56.5 percent for male and 63.2 percent for female) in 2007 to 66.9 percent (64.1 percent for male and 69.1 percent for female) in 2009, further increasing to 72.5 percent (68.9 percent for male and 75.3 percent for female) in 2010. This implies that as at 2010, the primary to secondary transition rate set for 2008 of 70 percent has now been surpassed.

- **School Feeding, Nutrition and Health**

In the period under review the programme provided mid-day meals to approximately 1.3 million pre-primary and primary school children in 64 ASAL districts and slums of Nairobi. Out of the 1.2 million children, 540,000 are under the Home Grown School Feeding Programme initiative which is funded by the Government. This initiative is being promoted by the New African Partnership for Development (NEPAD) and the Millennium Development Project Hunger Task Force.

During 2010/11, the SFP realized the following:

- Enhanced school community and parents participation in education, improvement of school facilities and sustaining school feeding programme
- 560,000 pupils in 3,500 school located in poorest areas benefited from treatment and health promotion initiatives
- 1.3 million pupils in 7,500 schools received immunization plus interventions
- 3,500 health education IEC materials produced
- Public health interventions incorporated in school activities

➤ 1,068,500 pre-primary school children provided with a daily mid-day meal and optional mid-morning snack.

- **Non Formal Education**

The objective of this programme is to increase access to quality basic education for children and youth who, due to special circumstances are unable to attend formal schools. Currently there are 731 non formal schools in the country up from 59 schools in 2004 but only 393 schools receive funds from the government. The text book ratio for the government funded schools has also risen sharply from 1:20 to the current 1:2. The program also saw a policy framework on NFE developed and launched on February 2010.

- **Adult Literacy**

The Kenya National Adult Literacy Survey (KNALS, 2007), revealed that, only 61.5% of the adult population has attained minimum literacy level leaving 38.5% (7.8 million) adults illiterate. It also revealed that only 29.6% of the Kenyan adult population has attained desired mastery literacy competency. About 29.9% of the youth aged 15 to 19 years and 49% of adults aged 45 to 49 years are illiterate. The Medium Term Plan for Kenya's Vision 2030 recognizes the need to have literate citizens and sets a target of increasing the adult literacy rate from the current 61.5% to 80% by 2012. To achieve this, the Ministry, during the year 2010/11 continued to support the adult education centers through recruitment of 880 teachers, provision of grants to renovate and equip 382 ABE centres to enable them create and sustain a literate environment. The enrollment increased from 126,700 in 2007 to 215,900 in 2008 and further to 320,000 in 2010.

2.1.1.3 Secondary and Tertiary Education

- **Free Day Secondary Education**

The number of secondary schools increased from a total of 6,485 secondary schools in 2007 to 6,971 in 2009 and 7,308 in 2010. Enrolment grew from 1.18 million students in 2007 (639,393 boys and 540,874 girls) to 1.5 million (804,119 boys and 695,896 girls)

students in 2009 and further to 1.7 million (916,302 boys and 792,818 girls) students in 2010.

The GER for secondary increased from 38.0 percent (41.4 percent for boys and 34.6 percent for girls) in 2007 to 45.3 percent (49.0 for boys and 41.8 for girls) in 2009. In 2010, the GER increased to 47.8 percent (50.9 percent for boys and 46.3 percent for girls). The NER recorded an increase from 28.9 percent (29.8 percent for male and 27.9 percent for female) in 2007 to 35.8 percent (36.5 percent for boys and 35.1 percent for girls) in 2009. In 2010, the NER dropped to 32.0 percent (32.4 percent for boys and 32.9 percent for girls). The gender disparity index improved from 0.94 in 2008 to 0.96 in 2009 and in 2010 it is in favour for girls at 1.02.

The following activities were undertaken as part of the Secondary Education Sub-programme:

(i) National secondary schools rehabilitation initiative

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

(ii) Construction and fully equipping 560 secondary schools and expansion and rehabilitation of existing ones

During the year 2010/11, the Ministry disbursed a total of Ksh.6, 000 million to 200 secondary schools (Ksh.30 million for each). Construction/Rehabilitation works in the 200 schools is on-going and aims at transforming the schools into centres of excellence.

(iii) Establishment a Computer Supply Programme

During the year 2010/11, the sub sector strengthened the coordination office to help coordinate and harmonize ICT in education issues particularly integration of ICT in the teaching and learning. A total of 230 teachers and 30 ICT champions were trained. To deepen the impact of intervention of the previous year, the sub sector with its partners

under the Tafakari II programme provided all Primary Teachers Training Colleges as well as selected neighbouring schools with LAN (Local area Networks) and internet connectivity.

The Multimedia Media Project (Televic) equipped 240 secondary schools with content delivery systems. During the period under review, the Ministry established the National ICT Innovation and Integration Centre (NIC) whose mandate will be to facilitate learning institutions on ICT integration into learning.

A total of 1,021 secondary schools out of the initial target of 1,050 received grants under the Economic Stimulus Package for equipping computer laboratories to enable them integrate ICT in education and learning. Through Kenya Institute of Education, the Ministry developed Digital Content for all subjects in Form One and Form 2 in Secondary schools' use. Classes 4 and 5 in Primary have also been digitized with other grades being digitized.

- **Secondary School Bursaries**

The bursaries target the vulnerable groups including orphans, girls and children from poor families in urban slum areas, pockets of poverty in high potential areas, and ASAL districts. Although the Government introduced FDSE in the review period, the bursary programme continued to assist the poor to meet other secondary education expenses not catered for by the FDSE.

- **Secondary Education Teachers In Service**

The Ministry established a centre for inset program where secondary teachers receive training in mathematics and sciences. The Centre is charged with the responsibility of building teachers' capacities to enable them cope with pedagogy-related challenges they face in the process of curriculum delivery in the area of mathematics, science and technology education. These subjects are the foundational subjects for Science and Technology Innovations (STIs) which supports the social pillar of Vision 2030. CEMASTEIA 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.

2.1.1.4 Quality Assurance and Standards.

- **Curriculum Review and Quality:**

The Ministry of education through KIE continues to review the curriculum to improve its relevance and incorporate emerging issues. KIE is responsible for the following: development and revision of the curriculum, digitization of primary and secondary curriculum, development of curriculum support materials (course books) in areas less attractive to publishers, orientation activities, enhancement of outreach programmes, establishment of outreach centers, capacity building, needs assessments, development of adult education and NFE curriculum, adaptation of education for learners with special needs and child minders, as well as monitoring and evaluation of curriculum at primary, secondary and tertiary education levels. The Teacher training curriculum was reviewed to reflect changing technological and delivery methods especially in the integration of ICT in education. The private sector and higher education institutions are also involved in curriculum review and implementation to ensure its relevance to labour market skills needs.

- **Examination and Certification**

The KCPE examination candidatures increased from 704,700 (372,100 boys and 332,700 girls) in 2007 to 727,100 (381,600 boys and 345,500 girls) in 2009. In 2010, there candidature in KCPE increased by 2.0 percent to stand at 741,507(386,832 boys and 354,675 girls). The KCSE candidature increased from 305,015 (165,591 boys and 139,424 girls) in 2007 to 333,816 (182,475 boys and 151341 girls) in 2009. In 2010, the candidature in KCSE increased by 0.7 percent to stand at 336,015(197,333 boys and 158,682 girls).

The Council in addition to the KCPE and KCSE also conducts eighteen other local examinations which include; seven business exams, three ECDE examinations, two

technical examinations, a diploma in petroleum studies, teacher training examinations and recently MOYA examinations conducted on behalf of Ministry of youth affairs. Besides local examinations, KNEC also administers Foreign Examinations on behalf of 16 Foreign Examination Boards. About 15,000 candidates sit for foreign examinations in school, Certificate and Diploma Examinations annually.

2.1.2 Performance of Higher Education, Science And Technology Sub-Sector Programmes.

Ministry of Higher Education, Science and Technology has three programs namely:

1. University and Tertiary (TIVET) Education.
2. Research, Science, Technology and Innovation.
3. General Administration.

2.1.2.1 University and Tertiary (TIVET) Education

- **University Education**

The annual admission to public universities under the Joint Admissions Board (JAB) increased by 31.6 percent from 12,261 in 2007/08 to 16,134 in 2008/09 academic year, by 24.4 percent to 20,073 in 2009/10 academic year and finally by 20.6 percent to stand at 32,820 in the 2010/11 academic year. The achievement was as a result of increased capacity in the constituent colleges and special consideration to vulnerable groups. Currently there are 7 public universities, 15 constituent colleges and 23 private universities (11 chartered, 9 with Letters of Interim Authority and 3 registered).

The total expenditure on university education and higher education support services sub programmes was KES 18,589m and 2,340m for recurrent and development expenditures respectively. Enrolments stand at 183, 497 and expected to increase drastically in the current year with the planned accelerated-intake of the 2009 and 2010 cohorts, and the creation of the Open University and the Pan African University.

Enrolment and retention in universities was further enhanced through increased provision of bursaries. A total number of 8,386 students were awarded bursaries amounting to KShs. 380 million 2009/2010.

Enrolment in universities has been increasing. Transition rate from secondary level to university has slightly improved due to increased enrolment of module II students, but it is still below 40 percent.

A total of 62,853 students qualified for admission to universities in the academic year 2008/2009 out of which only 16,134 (25.7 percent) were admitted. JAB has de-linked admissions into universities from bed capacity. Admissions for 2008/09 academic year have been raised to 16,134; a 50% increase compared to 10,218 admitted in 2007/08. This translates to 25.7 percent of the 62,853 students who had qualified for admission, an improved percentage compared to the previous five years as shown in Table 2.1.1-3 below. The small percentages admitted to universities every year indicate the huge wastage that needs to be addressed by expanding access in both public and private universities.

Table 2.1.2.1-1; Admission Trends to Public Universities: 2006/07-2010/11

Academic Year	Number Qualified(C+ and above)	Joint Board Admissions	Percent Admitted
2006/07	58,239	10,218	17.5
2007/08	68,040	12,261	18
2008/09	62,853	16,134	25.7
2009/10	72,590	20,073	27.07
2010/2011	81,000	24,216	33.4

Source: Joint Admissions Board

- **Higher Education Support Services**

The Higher Education Loans Board (HELB) disburses loans and awards bursaries and scholarships to university students in public and private universities. The total expenditure including operations for HELB was KES 3.4 Billion and KES 3.6 Billion in 2008/2009 and 2009/2010 respectively. For the last two years from 2009/10 to

2010/2011 HELB'S capitation on student loans and bursary has remained at KES 1,367Million and KES. 82.3M respectively despite increase in the cost of living and the number of students admitted into the universities.

Table 2.1.1-4 below shows the loans, bursaries and scholarships administered by HELB. They include student undergraduate and postgraduate loans, bursaries and scholarships. The number of beneficiaries for undergraduate loans increased from 42,563 in 2007/2008 academic year to 77,141 students in 2010/2011.

Table 2.1.2.1-2: Summary of University Loans and Bursaries by HELB: 2007/08 – 2010/11

<i>Year</i>	<i>Under graduate loan</i>		<i>Post graduate loans</i>		<i>Bursary</i>		<i>Scholarships</i>	
	<i>No of beneficiaries</i>	<i>Total amount Ksh Million</i>	<i>No of beneficiaries</i>	<i>Total amount KES' Million</i>	<i>No of beneficiaries</i>	<i>Total amount KES' Million</i>	<i>No of beneficiaries</i>	<i>Total amount KES' Million</i>
2007/2008	42,563	1,949	980	121.53	15,759	82.4	36	10.45
2008/2009	54,025	2,007	1176	144.66	16,109	80.8	39	11.3
2009/2010	69,383	3,112	1,279	157.7	18,996	85.4	37	11.15
2010/2011	77,141	3,434	976	119.2	17,031	82.3	50	15

Source: Higher Education Loans Board

- **Technical Accreditation and Quality Assurance.**

The following were achieved under this sub-programme:

1. **Criteria for Assessment of TIVET institutions-** TIVET Accreditation Handbook for use in the assessment of TIVET institution was reviewed and new standards developed. This handbook will be critical in guiding the internal self assessment and external assessment of TIVET institutions.
2. **Ease of Application for TIVET Registration (Accreditation).** Directorate of Technical Accreditation and Quality Assurance has also reviewed the application forms in a bid to make them user friendly. The forms have been uploaded on the ministry's website for ease of access.
3. **Improvement to Response of Accreditation Applications.** In a bid to improve the efficiency of response to applications for registration and Course Approvals, the

directorate (DTAQA) in FY 2009/2010 set out a target to assess TIVET institutions that applied within 60 days from the date the application is received at DTAQA.

4. **Increase in Registered (Accredited) TIVET Institutions.** The number of fully registered TVET institution has risen from 288 at the end of the financial year 2007/2008 to 487 institutions with full registration certificates and a further 274 provisional registration certificate, TIVET Institutions at the end of Financial Year 2010/2011

- **Technical, Industrial, Vocational and Entrepreneurship Training (TIVET)**

The Higher Education, Science and Technology sub sector has been able to expand facilities e.g. development of 8 campuses of existing institutions in under-served areas, development of 8 new TTI and upgrading of equipment in a number of TIVET institutions. In addition, procurement for development of workshops and laboratories in 48 TIVET institutions has been finalized and construction is ongoing.

Other achievements by the TIVET sub-programme include;

- a) **Centres of excellence**-Equipment requirements were benchmarked and eleven institutions were funded to procure the relevant equipment in order to enhance quality in TIVET programmes.
- b) **Bursary awards and Student Enrolment** – in the FY 2010/2011, 7,579 students benefited from the bursary scheme hence improvement in access and retention in TIVET programmes. Since inception (FY 2008/2009) 20,000 Students have benefitted from bursary award. The management of the TIVET bursary has been moved to Higher Education Loans Board (HELB)
- c) **Awareness Creation and Technology Promotion**- A National Technology Exhibition was organized following Regional Technology Exhibitions organized at four different regional venues for the purpose of spurring interest in Science, Engineering and Technology courses in TIVET institutions. The Exhibitions involved robotics contests and TIVET fairs and were held for the purposes of promoting science and technology an attracting more students to TIVET programmes.

- d) **Expansion of access & equity-** Seven institutions formerly under Ministry of Labour Human Resources Development and Ministry of Youth Affairs were transferred to MOHEST and upgraded to TTIs. Consultancy was procured for civil works, renovations and improvement of eight TTIs which have been identified for upgrading to National polytechnics. Consultancies were also procured for construction of Eight Campuses of existing institutions in underserved areas and additional eight TTIs and tendering for construction under the economic stimulus programme (ESP) is near completion.
- e) **ICT integration-**A draft ICT lecturer competency framework and e-resource centre were developed. A total of 8 TIVET institutions started offering Cisco Networking Academy Programmes meant to provide trainees with industry certification in skills to repair and maintain computers. A sensitization workshop and training of teachers on the application of ICT to teaching, learning and management were also undertaken.

2.1.2.2 Research, Science, Technology and Innovation.

In 2008/09 the research grant was administered under one call in which 96 projects were funded amounting to Ksh. 150 million. The Research Grant was then split into different categories namely: Innovators, Women Scientists, PhD, M.Sc. and Collaborative Studies as shown in the table 2.1.1.5(a) below

Table 2.1.2.2-1 Research Projects Funded by National Council for Science and Technology.

Category	2008/09		2009/10		2010/11	
	No of Beneficiaries	Amount in Ksh (Millions)	No of Beneficiaries	Amount in Ksh (Millions)	No of Beneficiaries	Amount in Ksh (Millions)
General Research Grants	96	150	-	-	-	-
Innovators	-	-	-	-	16	12.5
Collaboration Grants	-	-	6	9.0	10	15.0
Masters in Science	-	-	22	4.4	24	4.7
PhD	-	-	22	25.7	70	62.8
Women Scientists Fund	-	-	14	14.9	32	59.9
TOTAL	96	150	64	54	152	208.9

2.1.2.3 General Administration

To enhance efficiency and effectiveness of delivery of ministry's services, 56% of staff was trained. A further 110 senior managers in our public Universities were trained in Governorship.

During the year 2009/2010, the ministry finalized development of TIVET, Universities and Science, Technology and Innovation Bills. The Universities Bill provides for an expanded mandate of the Commission for Higher Education. Further, the university staff was awarded a salary increment which increased the wage bill by 4 Billion and enhanced the resource requirements of the Ministry.

2.1.3 Performance Of Teachers Service Commission Sub-Sector Programmes.

The Commission has one program i.e. Teachers Services, under this program there are four sub-programmes namely: Teachers Management Services, Quality Assurance and General Administration and Planning.

Teachers Management Services.

- **Teacher Registration,**

The commission registered 12,788 teachers in the year 2008/09, 10,056 in 2009/10 and 10,000 in 2010/11. As a measure to enhance efficiency in the teacher registration the TSC is currently developing a file tracking system with a module that provides for online teachers registration.

- **Recruitment of Teachers**

The Commission recruited 6,000 additional teachers under the Vision 2030 flagship project in 2008/2009. Out of these, 4,500 teachers were deployed at the primary and 1,500 secondary school bringing the total number of teachers to 245,000. However, this increment was inadequate to address the teacher shortage, which stood at 66,304 (43,012 for primary and 23,291 post primary institutions) as at June 2009.

In 2009/2010 financial year, the planned recruitment of new teachers under the vision 2030 flagship project was suspended, due to financial constraints. This notwithstanding

the Commission recruited 2,780 teachers (1480 primary and 1300 post primary) to replace those who exited service due to natural attrition.

A new strategy was adopted government in 2010/2011 in which 18,060 teachers were recruited on contract basis. Out of these, 13,860 of these were deployed to Primary and 4,200 teachers deployed to post primary Institutions.

- **Promotion of Teachers**

Promotions undertaken in 2008/2009 involved 4,000 P1 teachers were promoted into Graduate II Status and 5,576 Non – Graduate teachers through Teacher Proficiency Course (TPC) promoted to various ATS levels (ATS IV – ATS I) financial year. The government further approved the promotion of about 5,686 P1 teachers with ‘A’ level certificates at a cost of ksh.1.4billion in the 2010/2011. Further 9,335 and 2,961 teachers were promoted to Job ‘M’ and above in 2008 /2009 and 2009/10 respectively.

- **Deployment of Teachers**

Deployment of 494 school administrators and 1,341 primary school teachers was effected after completion of study leave and/or conclusion of disciplinary process. At the same time, 1,012 teachers were deployed at the post primary school level through the normal transfers, 1,356 head teachers were deployed while 2,712 teachers were deployed after completion of study leave and for those whose disciplinary cases had been concluded.

- **Remuneration of teachers**

To bridge the disparities in salaries the government harmonized teachers’ salaries with those of other civil servants. The harmonization was to be done in three phases, the first such award was paid at the beginning of July, 2009 and the last phase was paid July, 2011. The total award was Ksh17.3billion spread over a three-year period at rate of 40%, 40% and 20% of the total award.

- **Discipline of Teachers**

The Commission dispensed off 2,538 discipline cases (2009-2011). This constituted about 80 percent of all registered discipline cases.

- **Quality Assurance**

In the period under review over 480 teachers were interviewed for upgrading on acquisition of higher qualifications. To ensure that quality is maintained in our teaching institutions, the quality assurance division handles the vetting of certificates. Performance appraisals for head teachers were conducted where 2,818 annual Audit and Assessment reports received and dispensed.

- **General Administration and Planning.**

The Commission installed and implemented the Integrated Financial Management Information System (IFMIS) to process payments. Additionally, the Commission initiated the File Tracking system as a means of improving efficiency in records management.

The Commission trained staff and provided ICT equipment in 55 districts to capture data at source. The Education Management Information System (EMIS) has been relying on manual data sheet received from the institutions.

In 2008/2009 Financial Year, the Commission established a functional Voluntary Counseling and Testing Centre (VCT) in order to compliment services established earlier such as the provision of Anti - Retroviral Therapy (ARVs), food supplement and psychosocial support to the employees affected and infected by the HIV and AIDs pandemic. The VCT Centre has to date achieved a coverage of over 1,000 TSC employees.

2.2 Review of Key Indicators of Sector Performance

2.2.1 Programme Performance for Education Sub-Sector in 2008/09-2010/11

The achievements of the sub sector are summarized in the table below.

Table 2.2.1-1: Education Sub Sector-2008/09-2010/11

Programmes	Objectives	Achievements/ Performance Indicators
Programme 1: General Administration and Support Services		
Sub-Programme: General Administration & Support Services	Effective delivery of basic education programmes	ISO certification, Improved service delivery through use of ICT to quicken disbursement of

		funds to schools
Programme 2: Basic Education		
Sub-Programme 1: Free Primary Education	Increase access and equity in public primary education	8.5 million children benefiting from free primary education 420 model primary schools rehabilitated through ESP 37 low cost boarding schools in ASAL areas provided with grants for infrastructure improvement
Sub-Programme2: Early Childhood Development and Education	Support access and quality of education at ECD level	GER increased from 53.2% in 2009 to 60.9% in 2010 The proportion of ECD trained teachers increased from 77.0% in 2009 to 77.3% in 2010
Sub-Programme3: Non- Formal Education	Promote alternative channels for basic education	FPE grants supporting 392 centers with each pupil receiving Ksh 650
Sub-Programme4: Primary Teachers Training (pre and In-servicing)	Improve quality of education delivery in public schools	Improved curriculum for pre and in-servicing
Sub Program 5:Adult and Continuing Education	Promote alternative channels for basic adult and continuing education	880 teachers have been employed. Enrolment increased from 215,900 in 2008 to 320,000 in 2010
Programme 3: Secondary and tertiary education		
Sub-Programme 1:Free Day Secondary Education (FSE)	Increase available capacity and improve learning/teaching environment in public secondary education	Expansion/rehabilitation of 355 secondary schools 210 secondary schools upgraded into centres of excellence upgraded 18snational secondary schools provided with funds to improve their facilities so as to maintain their national status
	Utilise ICT to improve delivery of education in secondary schools and Diploma TTCs	1,021 secondary schools facilitated to acquire 11 computers, a laptop and LCD projector each

	Increase access and improve equity at secondary education level	Increased enrolment from 1.5 million in 2009 to 1.7 million in 2010 The total amount disbursed was Kshs.14, 704,147,776 in 2009 and Kshs.17, 336,881,889 in the financial year 2010.
Sub- Programme 2: Secondary Bursaries Management Services	Reduce inequality and increase retention in secondary education	Completion has improved from 97.1% in 2005 to 97.6% in 2010 GER improved from 34.6% in 2005 to 47.8% in 2010 Disbursement of bursary funds has reduced from Ksh 600 million to Ksh500 million thus supporting fewer students
Sub- Programme 3: Secondary Teacher Education Services (Diploma Colleges)	Increase number of trained teachers at diploma level for secondary education	Maintained support to existing diploma colleges
Sub- Programme 4 : Secondary Teacher In-servicing (CEMASTEAs)	Improving and maintaining the quality of teaching of sciences and mathematics in our secondary education	Establishment of CEMASTEAs as a national and regional training center for sciences and mathematics In-serviced 15,000 secondary school teachers in sciences and mathematics
Programme 4: Quality Assurance and Standards		
Sub-Programme 1: Curriculum development(KIE)	To improve quality of education through an improved curriculum	Curriculum has been reviewed and digitization of primary and secondary curriculum conducted
Sub-Programme 2: Examination and Certification (KNEC)	To improve coordination and assessment of learning teaching achievements	Achieved online registration of candidates and real time sharing of results through improved ICT. Reduced instances of cheating in national examinations

2.2.2 Programme Performance for Higher education, Science and Technology Sub-Sector in 2008/09-2010/11

2.2.2-1 Higher Education, Science and Technology Sub-Sector.

PROGRAMME 1 : UNIVERSITY AND TERTIARY EDUCATION		
Sub-programme	Objectives	Achievements/ Performance Indicators
Sub- Programme 1 :University Education	To expand access to University Education To promote Research and Training	Increased admission to public Universities under JAB from 16,134 in 2008/09 to 24,216 in 2010/11. Creation of 8 new University Colleges in 2011/12 Academic year. Increased external funding for Research from Ksh 1.6 billion in 2007/08 to Ksh 3 Billion in 2009/10
Sub- Programme 2: Higher Education Support Services and Bursaries	Provide loans and bursaries to University Students.	Increased the beneficiaries from 71,349 in 2008/09 to 95,198 in 2010/11.
Sub- Programme 3: Directorate of Quality Assurance and Standards	Accredit TIVET Institutions	Increase in Accredited Trivet Institutions from 288 in 2007/08 to 487 in 2010/11.
Sub- Programme 4 :Teacher Management Services (Teachers)	To provide qualified teaching personnel in the Technical Institutions.	96% of officers trained on short courses.
Sub- Programme 5 :Technical, Industrial, Vocational and Entrepreneurship Training (TIVET)	To promote access to and equity in technical education and training	Total enrollment increased from 36,586 in 2007/08 to 79,114 in 2010/11. Community outreach and TIVET fair programmes implemented. Nine Campuses funded for construction
PROGRAMME 2 : RESEARCH AND INNOVATION		
Sub-Programme 1: Promotion of Science and Technology and Innovations	To integrate Research and Innovation in national	121 Research proposals financed.

	development	
PROGRAMME 3:GENERAL ADMINISTRATION		
Sub-Programme 1: Human Resource Management	To attract and retain qualified staff.	90% of staff in the Ministry trained in short courses so as to ensure efficient service delivery.

2.2.3 Programme Performance for Teachers Service Commission Sub-Sector in 2008/09-2010/11

Table 2.2.3-1: Summary of achievement in Teacher Management Programmes-2008/09-2010/11

PROGRAMME : TEACHERS SERVICES		
Sub-programme	Objectives	Achievements/ Performance Indicators
Sub- Programme 1 :Teachers management service	To registration of 30,000 Teachers	32,000 teachers registered
	To recruitment of 28,000 teachers	24,000 teachers recruited at all levels (6,000 additional permanent teachers and 18,060 teachers hired on contract basis.)
	To promotion of 8,000 teachers	10,693 were promoted,
	To dispensation of 97% of all registered discipline cases.	An average of 85% dispensation achieved over the last 3 Financial years.
Sub- Programme 2: General administration and planning	To develop and implement Integrated Financial Information System (IFMIS).	IFMIS Developed and implemented.
	To decentralize EMIS in 74 districts	Provision of ICT equipment in 55 districts
	To Prevention of New HIV infections	Various IEC materials distributed; 200 Peer counselors trained, VCT centre established.
Sub- Programme 3: Quality Assurance and Standards	To conduct suitability interviews for teachers graduating from foreign universities	480 teachers interviewed

	To conduct performance appraisals for institution head teachers	2,818 annual Audit and Assessment reports received and dispensed.
--	---	---

2.3. Expenditure Analysis

2.3.(a) Expenditure Analysis of Education Sub Sector

The Total budgetary allocation to Education sub sector over the period under review has seen a dramatic increase from KShs. 117,526.6 billion in 2008/09 to KShs. 143,280.1 in 2010/11 representing 21.9 percent increase. However actual expenditure was below the printed estimates in 2008/09 and 2010/11 financial years with exception of financial year 2009/10. The budgetary allocation to the sub sector mainly caters for Salaries, implementation of free primary and Secondary education programmes.

Analysis of Recurrent Expenditure

The recurrent expenditure has been on the increase in range of between 91.5 to 95.7 percent of the total budgetary expenditure on education during the period under review.

Table 2.3(a)-1: Recurrent Expenditure Analysis for Education Sub Sector

Sub-Vote	Approved Estimates			Actual Expenditure		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
1. Recurrent Budget						
310: General Administration & Planning	82,231.63	90,930.17	103,025.82	82,003.13	90,971.41	102,152.50
311: Basic Education	9,063.56	10,172.65	11,828.98	8,837.98	9,460.50	11,195.55
312: Quality Assurance and Standards	197.66	944.38	974.38	171.07	944.38	974.38
313: Secondary & Tertiary Education	14,700.17	15,380.43	17,537.80	14,651.22	15,117.60	17,702.04
Total Recurrent	106,193.01	117,427.63	133,366.99	105,663.40	115,715.96	132,024.48

Analysis of Development Expenditure

Table 2.3(a)-2: Development Expenditure Analysis for Education Sub Sector

Sub-Vote	Approved Estimates			Actual Expenditure		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Development						
310: General Administration & Planning	846.99	8,915.49	4,288.04	777.04	8,551.82	4,093.11
311: Basic Education	8,197.66	184,444.00	2,780.89	7,493.90	1,017.38	2,405.72
312: Quality Assurance and Standards	-	194.94	301.73	-	134.39	246.28
313: Secondary & Tertiary Education	822.15	700.40	2,543.16	750.19	640.69	1,411.16
Total Development	9,866.81	11,675.60	9,913.81	9,021.13	10,344.29	8,156.27

2.3.(b) Expenditure Analysis for Higher Education, Science and Technology Sub-Sector.

The sub sector funding has been on an upward trend since its inception. As can be observed from table 2.3.(b)-1 below, the sub sector's funding for both recurrent and development votes has been Kshs 22.721B , Kshs 27.217B and Kshs 49,829 in the last three financial years under review i.e. 2008/09 , 2009/10 and 2010/11 respectively. This is an increment of 19.79% and 83% between FYs 2008/09-2009/10 and 2009/10-2010/11 respectively. However the drastic increment in FY 2010/11 was mainly due to the inclusion of all Appropriation in Aid of all the public universities in the sub sector's budget.

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

Table 2.3.(b)-1 Analysis of Sub Sector's Total Expenditure 2008/09-2010/11 (Ksh Millions)

Vote	Printed Estimates	Approved Estimates	Actual Expenditure
------	-------------------	--------------------	--------------------

	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Recurrent	18,828	21,616	26,037	19,335	23,469	41,647	19,085	23,245	36,305
Development	3,812	4,046	7,602	3,386	3,748	8,182	3,234	3,432	5,950
Total	22,640	25,662	33,639	22,721	27,217	49,829	22,319	26,677	42,255
Recurrent as a % of Total	83.2	84.2	77.4	85.1	86.2	83.6	85.5	87.1	85.9
Development as a % of Total	16.8	15.8	22.6	14.9	13.8	16.4	14.5	12.9	14.1

2.3.(c) Expenditure Analysis for Teachers Service Commission

The total allocation to the Commission has been increasing over the years from Kshs. 81billion in the financial year 2008/09 to Kshs . 99.37billion as at 2010/11 an increase ofKshs. 18billion. This is attributed to:

- a) The implementation of negotiated salary award for teachers amounting to Kshs 13.8 billion (Phase one and two).
- b) Promotion of teachers through Teacher proficiency course, attainment higher qualification and through interviews for Job group M and above.
- c) Normal yearly salary increment for Teachers and Secretariat staff.
- d) Employment of 6,000 additional teachers in the year 2008.

It is important to note a greater percentage of the Commission's budget is made up of recurrent expenditure, 97.5% of which is exclusively teachers' salaries.

Over the years, development expenditure has been declining from Kshs 350 million in 2008/09 to Kshs. 30 million as at 2010/11 financial year. This is largely due to the practical completion of the TSC building at the end of 2009.

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

Table 2.3.(c)-1: Analysis of Teachers Service Commission's Total expenditure 2008/09- 2010/11

	Printed estimate			Approved Estimates			Actual expenditure		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Recurrent	81,081	89,236	96,821	81,081	89,236	99,341	80,878	89,591	99,441
Development	350	30	30	350	30	30	305	60	11
Total	81,431	89,266	96,851	81,431	89,266	99,371	81,183	89,651	99,452
Rec. as % of Total	99.57	99.97%	99.97%	99.57%	99.97%	99.97%	99.62%	99.93%	99.99%
Dev. as % of Total	0.43	0.03%	0.03%	0.43%	0.03%	0.03%	0.38%	0.07%	0.01%

2.3.1 Analysis of Recurrent Expenditure

2.3.1.1 Analysis of Recurrent Expenditure for Education Sub Sector

The recurrent expenditure has been on the increase in range of between 91.5 to 95.7 percent of the total budgetary expenditure on education during the period under review.

Table 2.3.1.1-1: Recurrent Expenditure for Education Sub Sector

Sub-Vote	Approved Estimates			Actual Expenditure		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
1. Recurrent Budget						
310: General Administration & Planning	82,231.63	90,930.17	103,025.82	82,003.13	90,971.41	102,152.50
311: Basic Education	9,063.56	10,172.65	11,828.98	8,837.98	9,460.50	11,195.55
312: Quality Assurance and Standards	197.66	944.38	974.38	171.07	944.38	974.38
313: Secondary & Tertiary Education	14,700.17	15,380.43	17,537.80	14,651.22	15,117.60	17,702.04
Total Recurrent	106,193.01	117,427.63	133,366.99	105,663.40	115,715.96	132,024.48

2.3.1.2 Recurrent Expenditure for Higher Education, Science and Technology Sub-Sector

- Compensation of Employees

Salaries of technical teachers have always taken the biggest share of budgetary resources devoted to compensation of employees. Of the total budgetary allocation for recurrent expenditure, compensation of employees accounted for 10.33 percent in FY 2008/09, 8.28 percent in FY 2009/10 and 5.4 per cent in FY2010/11 depicting a downward trend. Even though the share of compensation to employees on the recurrent budget has been on a declining trend, the actual allocation to this item has been increasing due to recruitment of new staff as the ministry expands. Table 2.3.1-1(a) below shows the Recurrent Expenditure for the Ministry of Higher Education, Science and Technology.

- **Use of Goods and Services**

Use of goods and services accounted for 3.3 per cent, 2.85 per cent and 1.15 percent of the sub sector's total budget in FYs 2008/09, 2009/10 and 2010/11 respectively. The absorption rate for this budget head classification has been high averaging 90 per cent in the three years under consideration.

- **Subsidies, Grants and Other Transfers**

Subsidies, grants and other transfers formed the highest proportion of the budgetary allocation for recurrent expenditure by the sub sector's departments. Most of these transfers were disbursed in the form of recurrent to TIVET Institutions, Universities and Teachers Service Commission and for development projects in universities.

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

- **Acquisition of Non-Financial Assets**

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

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

Table 2.3.1.2-1 Analysis of Expenditure by Economic Classification

	Approved Estimates			Actual Expenditures		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Recurrent Budget						
Compensation to Employees	1,998	1,944	2,250	1,977	2,098	2,175
Use of Goods	647	669	479	550	529	305
Grants, Transfers, Subsidies	16,559	18,767	36,227	16,439	18,559	31,150
Acquisition of Non-Financial Assets	131	2,089	2,691	119	2,059	2,675
Total Recurrent	19,335	23,469	41,647	19,085	23,245	36,305

2.3.1.3 Recurrent Expenditure for Teachers Service Commission.

All the funds allocated to the Commission during 2008/09-2010/11 were fully utilized. The absorption rate for both the recurrent expenditure was 100%. There was some delay in issuance of certificates for work completed works on TSC project which led to delay in payment however, these were subsequently paid in the succeeding periods. Table 2.3.1.3-1 below shows the recurrent expenditure for the Teachers Service Commission.

Table 2.3.1.3-1: Recurrent Expenditure for Teachers Service Commission

	Approved Estimates			Actual Expenditures		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
1. Recurrent Budget						
Compensation to employees	80,396	88,813	99,007	80,123	89,086	99,128
use of goods and services	524	388	313	408	504	313
grants, transfers and subsidies	0	-		-	-	-
Acquisition of Non - financial assets	161	35	21	198	20	21
Total recurrent budget	81,081	89,236	99,341	81,081	89,610	99,462

2.3.2 Development Expenditure

2.3.2.1 Analysis of Development Expenditure for Education Sub-Sectors

Table 2.3.2.1-1: Development Expenditure for Education Sub Sector

Sub-Vote	Approved Estimates			Actual Expenditure		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Development						
310: General Administration & Planning	846.99	8,915.49	4,288.04	777.04	8,551.82	4,093.11
311: Basic Education	8,197.66	184,444.00	2,780.89	7,493.90	1,017.38	2,405.72
312: Quality Assurance and Standards	-	194.94	301.73	-	134.39	246.28
313: Secondary & Tertiary Education	822.15	700.40	2,543.16	750.19	640.69	1,411.16
Total Development	9,866.81	11,675.60	9,913.81	9,021.13	10,344.29	8,156.27

2.3.2.2 Development Expenditure for Higher Education, Science and Technology.

Comparatively, the sub sector's development budget has over the time been allocated a smaller proportion of total budget than recurrent budget. Table 2.3.2.2-1 below shows the development expenditure for the Higher Education, Science and Technology sub sector.

Development expenditure has been KES 3.386B KES 3.748B and KES8.182B for the FYs 2008/09, 2009/10 and 2010/11 respectively. This translates to 10.69% and 118.3% increase between FYs 2008/9 and 2009/10, and FYs 2009/10 and 2010/11 in the same order. The development expenditure has been utilized by various institutions to improve their infrastructure facilities to enable them meet the increasing demand for their services. In FY 2010/11 the sub sector was allocated a one off KES 2B for the economic stimulus programme which was used to finance economic stimulus projects in 51 institutions.

The sub sector's development index¹ has been 17.5% in FY2008/09, 16% in FY2009/10 and 19.6%. It is hoped that the upward trend will be maintained.

Table 2.3.2.2-1 Analysis of Expenditure by Economic Classification

Development Budget						
	Approved Estimates			Actual Expenditures		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Compensation to Employees	-	-	-	-	-	-
Use of Goods	1,068	205	1,705	1,001	6	171
Grants, Transfers, Subsidies	1,853	687	2,730	1,830	589	2,403
Acquisition of Non-Financial Assets	465	2,856	3,747	403	2,837	3,376
Total Development	3,386	3,748	8,182	3,234	3,432	5,950

2.3.2.3 Development Expenditure for Teachers Service Commission.

Table 2.3.2.3-1 below shows the development expenditure for the Teachers Service Commission.

Table 2.3.2.3-1 Development Expenditure for Teachers service Commission

Development Budget						
	Approved Estimates			Actual Expenditures		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Compensation to employees	-	-	-	-	-	-
Use of goods and services	350	30	30	305	60	11
Grants, transfers and subsidies	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Total development budget	350	30	30	305	60	11

2.3.4 Expenditure Review by Programme

2.3.4.1 Expenditure Review by Programme for Education Sub Sector

With the introduction of the Programme Based Budgeting, the sub sector's expenditure was previously categorized in to 6 programmes namely General Administrative and Supports Service, Basic Education, Adult and Continuing Education, Secondary and Tertiary education, Quality Assessment and Standards and Teacher Management. However, in 2011/12 the budget was re-organized to 4 programmes areas after the removal of Teacher Management function from the sub sector and re-classification of Policy and Planning into General Administration.

Table 2.3.4.1-1 Expenditure review for programmes in Education Sub Sector

Programmes	Approved Estimates			Actual Expenditure			
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11	
Sub Programmes							
1.0	Programme 1: General Administration & Support Services						
	Recurrent Budget	3,393.50	3,208.29	5,602.49	2,828.99	2,628.11	4,824.16
	Compensation to Employees	1,452.00	1,733.88	2,689.03	1,370.93	1,444.51	2,092.36
	Use of goods and services	1,330.00	1,451.91	2,878.46	1,020.97	1,158.60	2,696.80
	Grants, Transfers and Subsidies	27.50	22.50	35.00	27.50	25.00	35.00
	Acquisition of Non-Financial Assets	584.00	-		409.59	-	
	Development Budget	302.24	8,885.49	4,258.04	266.58	2,123.97	4,043.11
	Compensation to Employees			2,013.00			2,013.00
	Use of goods and services	65.50	290.37	72.00	34.53	37	33.53
	Grants, Transfers and Subsidies	112.74	459.52	94.64	115.92	11	55.55
	Acquisition of Non-Financial Assets	124.00	8,135.60	2,078.40	116.13	2,076	1,941.03
	Total Expenditures	3,695.74	12,093.78	9,860.53	3,095.57	4,752.08	8,867.27
2.0	Programme 2: Basic Education						
2.1	Free Primary Education						
	Recurrent Budget	7,090.54	6,947.51	8,850.22	6,624.11	8,024.87	8,224.87
	Compensation to Employees	26.10	28.21	29.37	22.45	27.82	27.82
	Use of goods and services	675.48	186.33	713.95	629.25	418.94	618.94
	Grants, Transfers and Subsidies	6,370.96	6,732.96	8,106.90	5,954.56	7,578.11	7,578.11
	Acquisition of Non-Financial Assets	18.00	-		17.85	-	
	Development Budget	5,870.22	1,013.75	410.20	5,772.31	408.90	408.90
	Compensation to Employees						
	Use of goods and services		-			-	
	Grants, Transfers and Subsidies	3,500.72	578.75	120.00	2,770.66	120.00	120.00
	Acquisition of Non-Financial Assets	2,369.49	435.00	290.20	3,001.65	288.90	288.90

	Total Expenditures	12,960.76	7,961.26	9,260.42	12,396.42	8,433.77	8,633.77
2.2	ECDE						
	Recurrent Budget	213.01	392.45	393.62	182.43	76.87	380.31
	Compensation to Employees	-	196.22			-	
	Use of goods and services	82.87	96.22	73.62	57.82	67.01	72.56
	Grants, Transfers and Subsidies	100.00	100.00	320.00	99.10	9.86	307.76
	Acquisition of Non-Financial Assets	30.13			25.51		
	Development Budget	29.57	51.56	52.08	23.46	11.30	24.40
	Compensation to Employees						
	Use of goods and services			11.30			11.30
	Grants, Transfers and Subsidies	29.57	51.56	29.48	23.46	11.30	1.80
	Acquisition of Non-Financial Assets			11.30			11.30
	Total Expenditures	242.58	444.01	445.70	205.89	88.17	404.71
2.3	Non-Formal Education						
	Recurrent Budget	100.00	100.00	100.00	100.00	100.00	99.90
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies	100.00	100.00	100.00	100.00	100.00	99.90
	Acquisition of Non-Financial Assets						
	Development Budget	-			-		
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets						
	Total Expenditures	100.00	100.00	100.00	100.00	100.00	99.90
2.4	Special Needs Education						
	Recurrent Budget	506.22	507.18	344.00	506.33	513.57	344.00

	Compensation to Employees	43.25	45.25	55.35	43.25	55.35	55.35
	Use of goods and services	32.07	41.93	38.65	32.07	38.65	38.65
	Grants, Transfers and Subsidies	430.00	420.00	250.00	430.12	419.57	250.00
	Acquisition of Non-Financial Assets	0.90	-		0.90	-	
	Development Budget	-			-		
	Compensation to Employees	-					
	Use of goods and services						
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets						
	Total Expenditures	506.22	507.18	344.00	506.33	513.57	344.00
2.5	School Feeding, Nutrition and Health						
	Recurrent Budget	606.12	607.35	599.99	574.68	539.18	539.18
	Compensation to Employees						
	Use of goods and services	606.12	607.35	599.99	574.68	539.18	539.18
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets						
	Development Budget	1,195.51	728.93	2,114.60	1,692.36	1,873.20	1,873.20
	Compensation to Employees						
	Use of goods and services	1,195.51	728.93	2,114.60	1,692.36	1,873.20	1,873.20
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets						
	Total Expenditures	1,801.63	1,336.27	2,714.60	2,267.04	2,412.39	2,412.39
2.6	Expanding Education Opportunities in ASALs						
	Recurrent Budget	375.00	375.00	375.00	375.00	375.00	375.00
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies	375.00	375.00	375.00	375.00	375.00	375.00

	Acquisition of Non-Financial Assets						
	Development Budget	-			-		
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets						
	Total Expenditures	375.00	375.00	375.00	375.00	375.00	375.00
2.7	Primary Teachers Training and In-Servicing						
	Recurrent Budget	211.67	222.64	210.71	210.63	203.17	203.17
	Compensation to Employees	-					
	Use of goods and services	18.17	52.64	40.71	17.23	34.68	34.68
	Grants, Transfers and Subsidies	180.00	170.00	170.00	180.00	168.50	168.50
	Acquisition of Non-Financial Assets	13.50			13.41		
	Development Budget	-	50.00	99.41	99.41	50.00	99.22
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets		50.00	99.41	99.41	50.00	99.22
	Total Expenditures	211.67	272.64	310.11	310.04	253.17	302.39
3.0	Adult & Continuing Education						
	Recurrent Budget	836.00	1,020.52	955.43	739.79	1,100.67	1,029.10
	Compensation to Employees	701.36	853.55	807.57	634.48	689.44	656.07
	Use of goods and services	128.99	166.97	147.87	103.26	411.23	373.03
	Grants, Transfers and Subsidies	-			-		
	Acquisition of Non-Financial Assets	5.65			2.05		
	Development Budget	5.85	20.00	20.00	5.77	20.00	20.00
	Compensation to Employees						

	Use of goods and services						
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets	5.85	20.00	20.00	5.77	20.00	20.00
	Total Expenditures	841.85	1,040.52	975.43	745.56	1,120.67	1,049.10
4.0	Programme 3: Secondary & Tertiary Education						
4.1	Secondary Bursaries Management Service						
	Recurrent Budget	500.00	500.00	518.00	500.00	500.00	500.54
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies	500.00	500.00	518.00	500.00	500.00	500.54
	Acquisition of Non-Financial Assets						
	Development Budget	-			-		
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets						
	Total Expenditures	500.00	500.00	518.00	500.00	500.00	500.54
4.2	Free Secondary Education						
	Recurrent Budget	14,322.06	14,642.00	17,169.61	13,972.35	17,030.07	17,020.07
	Compensation to Employees	94.88	99.03	87.80	87.34	82.50	82.50
	Use of goods and services	226.42	282.97	421.80	199.11	403.48	403.48
	Grants, Transfers and Subsidies	13,980.76	14,260.00	16,660.00	13,665.90	16,544.09	16,534.09
	Acquisition of Non-Financial Assets	20.00			20.00		
	Development Budget	643.15	418.00	1,894.20	612.10	846.74	1,026.74
	Compensation to Employees						
	Use of goods and services	293.15	193.00	180.00	293.15	489.54	180.00
	Grants, Transfers and						

	Subsidies			1,357.00			489.54
	Acquisition of Non-Financial Assets	350.00	225.00	357.20	318.95	357.20	357.20
	Total Expenditures	14,965.21	15,060.00	19,063.80	14,584.46	17,876.81	18,046.81
4.3	Secondary Teacher Education Services						
	Recurrent Budget	110.00	117.43	110.00	110.00	110.00	110.00
	Compensation to Employees	-					
	Use of goods and services	-					
	Grants, Transfers and Subsidies	110.00	117.43	110.00	110.00	110.00	110.00
	Acquisition of Non-Financial Assets	-					
	Development Budget	80.00	20.00	84.60	39.05	44.60	84.60
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets	80.00	20.00	84.60	39.05	44.60	84.60
	Total Expenditures	190.00	137.43	194.60	149.05	154.60	194.60
4.4	Secondary Teachers In-Servicing						
	Recurrent Budget	138.87	121.00	71.43	68.87	121.00	71.43
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies	138.87	121.00	71.43	68.87	121.00	71.43
	Acquisition of Non-Financial Assets						
	Development Budget	99.00	262.40	317.00	99.04	299.82	299.82
	Compensation to Employees						
	Use of goods and services	99.00	222.40		99.04	299.82	
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets		40.00	317.00			299.82
	Total Expenditures	237.87	383.40	388.43	167.91	420.82	371.25

5.0	Programme 4: Quality Assurance and Standards						
5.1	Curriculum Development (KIE)						
	Recurrent Budget	594.38	594.38	674.38	594.38	594.38	674.38
	Compensation to Employees						
	Use of goods and services			80.00			80.00
	Grants, Transfers and Subsidies	594.38	594.38	594.38	594.38	594.38	594.38
	Acquisition of Non-Financial Assets						
	Development Budget	19.40	44.94	171.73	15.40	50.40	118.97
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies	19.40	44.94	100.00	15.40	50.40	60.92
	Acquisition of Non-Financial Assets			71.73			58.06
	Total Expenditures	613.78	639.33	846.11	609.78	644.78	793.36
5.2	Examination and Certification (KNEC)						
	Recurrent Budget	467.00	350.00	300.00	467.00	300.00	300.00
	Compensation to Employees						
	Use of goods and services						
	Grants, Transfers and Subsidies	467.00	350.00	300.00	467.00	300.00	300.00
	Acquisition of Non-Financial Assets						
	Development Budget	76.35	150.00	130.00	145.06	127.30	127.30
	Compensation to Employees						
	Use of goods and services	75.35			75.35		
	Grants, Transfers and Subsidies						
	Acquisition of Non-Financial Assets	1.00	150.00	130.00	69.71	127.30	127.30
	Total Expenditures	543.35	500.00	430.00	612.06	427.30	427.30

2.3.4.2 Expenditure Review by Programme for Higher Education, Science and Technology Sub Sector

The sub sector's expenditure by programmes and sub-programmes is as indicated in table 2.3.4.2-1 below. It is evident that University and Tertiary Education (UTE) programme takes a larger share of the sub sector's budget compared to the General administration and Research and Innovation Programmes. This is because all the public universities and Technical Institutions are all covered under the programme. These SAGAS account for over 80% of the sub sector's financial resources

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

The funds absorption rate for the recurrent expenditure under UTE programme has remained averagely above 99 percent indicating proper utilization of the allocated funds. The same applies to the other two Programmes. The absorption rate for the development expenditure has also been reasonably high. Table 2.3.4.2-1 shows the expenditure by programmes for the Higher Education, Science and Technology sub sector.

Table 2.3.4.2-1 Analysis of Expenditure by Programmes and Sub-programmes

	Approved Estimates			Actual Expenditures		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Programme 1: Human Resource Development						
CURRENT BUDGET						
Compensation to Employees	1,920	1,847	2,205	1,908	2,016	2,132
Use of Goods	538	562	447	438	433	288
Grants, Transfers, Subsidies	16,544	18,709	35,692	16,424	18,503	30,612
Acquisition of Non-Financial Assets	98	2,079	2,691	86	2,050	2,675
Total Current Budget	19,100	23,197	41,035	18,856	23,002	35,707

DEVELOPMENT BUDGET						
Compensation to Employees	-	-		-	-	
Use of Goods and Services	1,068	181	1,705	1,001	3	171
Grants, Transfers and Subsidies	1,853	687	2,730	1,830	589	2,403
Acquisition of Non-Financial Assets	460	2,840	3,747	399	2,837	3,376
Total Development BUDGET	3,381	3,708	8,182	3,230	3,429	5,950
Total Expenditures	22,481	26,905	49,217	22,086	26,431	41,657

Programme 2: Research and Innovation						
CURRENT BUDGET						
Compensation to Employees	78	97	45	69	82	43
Use of Goods	109	107	32	112	96	17
Grants, Transfers, Subsidies	15	58	535	15	56	538
Acquisition of Non-Financial Assets	33	10	-	33	9	-
Total Current Budget	235	272	612	229	243	598
DEVELOPMENT BUDGET						
Compensation to Employees	-		-			-
Use of Goods and Services	-	24	-		3	-
Grants, Transfers and Subsidies	-		-			-
Acquisition of Non-Financial Assets	5	16		4	-	
Total Development BUDGET	5	40	-	4	3	-
Total Expenditures	240	312	612	233	246	598

Table 2.3.4.2-2 Analysis by Sources of Financing (Ksh Millions)

	Approved Estimates	Actual Receipts
--	---------------------------	------------------------

	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
GOK	22,592	26,700	30,216	22,319	26,673	30,216
Recurrent A-in-A*	15	189	18,211	-		
Donor	113	328	1,402	-	-	-
Revenue	-	140	1,200	-	-	-
Loan	-	140	1,200			
Grant	-					
AIA	113	188	202	-	-	-
Loan	20					
Grant	93	188	202			
Others-Specify						
Total	22,720	27,217	49,829	22,319	26,673	-

**This includes A-I-As from all the SAGAs under the Ministry including the public universities*

Funding of State Corporations

The sub sector has several Semi-Autonomous Government Agency (SAGA), namely the National Council for Science and Technology, seven fully fledged universities, fifteen university colleges, one technical teachers training college, two national polytechnics , fourteen institutes of technology, twenty six technical training institutes, Commission of Higher Education, and Higher Education Loans Board which are approximately 81% financed by the government . Table 2.3.4.2-3 shows the summary of the funding of state corporations by the Ministry of Higher Education, Science and Technology.

The NCST is in the process of transforming itself into a fully-fledged SAGA by seeking repeal of its Act, the Science Act (Cap 250), based on the advice of government commission in 2005 on harmonization of statutes in the education and research sectors. When enacted, the law will confer upon it powers to formulate and implement national programmes and advise on science policy efficiently.

Table 2.3.4.2-3 Summary of Expenditure of State Corporations for Higher Education,

Science and Technology Sub sector

	Approved Estimates			Actual Receipts		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Sources of Funds						
GOK						
Loan	-	-	-	-	-	-
Grant	18,889.0	20,510.3	34,539.0	17,806.6	20,391.3	21,578.8
Donor	113.4	-	-	-	-	-
Internally Generated Funds	9,313.2	3,925.0	14,832.3	13.2	2,531.0	5,025.1
Others-Specify	70.0	-	-	-	-	-
Total	28,385.6	24,435.3	49,371.3	17,819.8	22,922.3	26,603.9

**2.3.4.3 Expenditure Review by Programme for Teachers Service Commission.
Analysis of Expenditure by Programmes and Sub-Programmes**

The commission undertook one major programmes in the year. This include Teacher management primary, Teacher Management post primary, general planning and administration, Quality assurance and standards, and HIV and AIDS programmes. These programmes are summarized in Table 3.3 below: -

Table 2.3.4.3-1: Analysis of Expenditure by Programmes and Sub Programmes

	Approved Estimates			Actual Expenditures		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Programme Name: Teacher service						
Sub- Programme 1 Name: Teacher Management Service						
1. Recurrent Budget						
Compensation to employees	78,690	86,643	96,550	78,432	87,484	96,984
Use of goods and services	0	0	0	0	0	0
Grants, transfers and subsidies	0	0	0	0	0	0
Total recurrent budget	78,690	86,643	96,550	78,432	87,484	96,984

Development budget						
Compensation to employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Grants, transfers and subsidies	0	0	0	0	0	0
Requisition of non-financial assets	0	0	0	0	0	0
Total development budget	0	0	0	0	0	0
Total Expenditures	78,690	86,643	96,550	78,432	87,484	87,623
Sub – Programme2: General Administration and planning						
1. Recurrent Budget						
Compensation to employees	1,706	2,170	2,457	1,691	1,602	2457
Use of goods and services	524	388	313	408	504	313
Grants, transfers and subsidies	0	0	0	0	0	0
Total recurrent budget	2,230	2,558	2,770	2,099	2,106	2,770
Development budget						
Compensation to employees	0	0	0			
Use of goods and services	350	30	30	332	128	11
Grants, transfers and subsidies	0	30	0			
Requisition of non-financial assets	0	30	0			
Total development budget	350	30	30	332	30	11
Total Expenditures	2,580	2,588	2,800	2,431	2,136	2,781

2.4. Review of the Pending Bills

2.4.1 Review of Pending bills for Education Sub Sector.

The review of pending bills were contained in the financial year 2009/10 but in the financial year 2010/11 there was more than 100% increase due to lack of liquidity in the sub sector under the recurrent budget as shown in tables 2.4.1-1 and 2.4.1-2.

Table 2.4.1-1: Recurrent Pending Bills

	Due to lack of Liquidity (Ksh Millions)		
	2008/09	2009/10	2010/11
Recurrent Vote	106.1	293.4	284.1
Total Recurrent	106.1	293.4	284.1

Table 2.4.1-2: Development Pending Bills

	Due to lack of Liquidity(Kshs Millions)		
	2008/09	2009/10	2010/11
Development Vote	533.5	69.2	247.0
Total Development	533.5	69.2	247.0

2.4.2 Review of Pending Bills for Higher Education, Science and Technology Sub Sector

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

Recommendations

In order to minimize as well as prudently manage the pending bills, the following is recommended:

- The government should make efforts to avail adequate resources to facilitate completion of the on-going projects in these institutions.

CHAPTER THREE

3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN

The Education Sector medium term priorities are guided by the strategic objectives as articulated in the strategic plans of the various sub sectors, the national development Strategies in the Vision 2030 and the Medium Term Plan for Vision 2030 and the Constitution. The vision of the sector is to achieve a globally competitive quality education and training; research and innovation for sustainable development.

3.1 Prioritization of Programmes and Sub-Programmes

In order to achieve the aspiration set by the sector, it will do so by implementation of programmes and Sub Programmes which have been prioritized using the following criteria:

1. **Linkage of the programme/sub programme to Vision 2030 Objectives;** this will ensure the programme is consistent with the strategic objectives for achieving the Vision 2030 and is directly linked to one or more of the Vision 2030 objectives or flagship project.
2. **Degree of addressing Core Poverty;** is the programme/sub programme a direct intervention to core poverty reduction as outlined in the criteria for selection of core poverty interventions.
3. **Degree to which the programme/sub programme is addressing the objectives of the Sector/ Core mandate of the Ministry/department;** programme is consistent with the strategic objectives of the Sector or Core mandate of the Ministry/department.
4. **Expected output or results from a programme/sub programme;** the programme demonstrates its ability to achieve the Vision 2030 strategic objectives through the expected output.
5. **Linkage to Programmes; programme/sub programme:** does the program have a direct linkage (forward and backward) with other programmes
6. **Cost Effectiveness and sustainability;** is the programme/sub programme the most cost effective in comparison with the other competing programmes i.e. the programme is able to achieve the intended objectives at minimum cost possible.
7. **Immediate response to the requirements of the implementation of the Constitution.** Does the program capture the public participation as reported from counties

Scoring Method

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

1. All the above 7 criteria carry an equal score of 1 mark.
2. A programme that meets all the above 7 criteria scores 7 marks
3. Degree to which the programme meets criteria is awarded 0.25, 0.5, 0.75 or 1 mark.

During the 2012/13 - 2014/15 MTEF period, the Sector will implement the following programmes that will go a long way in achieving the sector vision.

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

The seven programs are classified into twenty one sub-programs as shown in table 3.1-1 below.

Table 3.1-1: Programs and Sub-programs

	Programs	Sub Programs
1	General administration and planning	Policy Planning and Administration
2	Basic Education	Early Child Development and Education
		Free Primary Education
		Primary teachers Training and In-servicing
		School Feeding, nutrition and health
		Adult & Continuing Basic Education
3	Tertiary and secondary education	Secondary Bursaries Management Services
		Secondary Teacher Education Services
		Secondary Teachers In service

		Free Secondary Education
4	Quality assurance and standards	Curriculum Development
		Examination and Certification
5	Teachers Services	Teacher Services
		General Administration and Planning
		Field Services
		Quality Assurance and Standards in teaching
6	University and Tertiary Education	University education
		Higher education support services
		TIVET
		Technical Accreditation and Quality Assurance
7	Research, science, Technology and innovation	Research, science, Technology and innovation

3.1.1 Programmes and their Objectives

The sector has formulated necessary and sufficient objectives to meet its mandate. The objectives of the programs pursued by the sector are summarized in table 3.1.1-1 below.

Table 3.1.1-1: Programmes and their Objectives

	Programme Name	Objective
1	General administration and planning	To provide effective and efficient linkages between the programs of the sector.
2	Basic Education	To enhance access, quality , equity and relevance of Education at ECD, Primary, Non Formal Education, Special Needs and Adult Education
3	Secondary and Tertiary (TTCs) Education	To provide, promote and improve secondary education and learning in Tertiary institutions.
4	Quality assurance and Standards	To establish, maintain and improve education quality and standards at Primary, Secondary schools and PTTCs.
5	Teachers Services	To provide teachers to public primary schools, secondary schools, PTTC, polytechnics and technical institutions
6	University and tertiary Education	To Develop and promote access and equity; Quality

	(TIVET)	and Relevance in university and Tertiary
7	Research, Science ,Technology and innovation	To develop promote Research, Science, Innovation and Technology for high value products and services

3.1.2 Programs, Sub-Programs, Expected outcomes, Outputs and Key Performance Indicators for the sector

As the country enters into the 2012/13-15 Medium Term Expenditure Framework period, the education sector has a commitment through its sub sectors to achieve a globally competitive education, training, research and innovation. In light of this, the sector has come up with key outputs and performance indicators to guide it in the quest for achievement of its vision. Tables 3.1.2-1, 3.1.2-2 and 3.1.2-3 give an overview of what each subsector will be accountable for.

Table 3.1.2-1 Programs, Sub-programs, outcomes, outputs and key performance indicators

Education Sub Sector			
Code	Delivery Unit	Key Outputs	Key performance Indicators
General Administration and Planning			
An enhanced institutional framework for efficient and effective delivery of education			
	Policy Planning and Administration		
	Policy, Planning and General Administration	Operational structures for Ministry of Education to achieve efficient and effective service delivery	Strengthened educational management agencies
			Enhanced resource mobilization.
			Increased customer satisfaction
			47 counties with County Directors of Education and other relevant staff
			47 county education offices fully equipped and provided with transport
		Increased integration of	National ICT Innovation and Integration Center

		ICT in education	established
Basic Education			
Quality Basic Education to All through Improved Access, Quality, Equity and Retention			
	Free Primary Education		
	Directorate of Basic Education	All schools provided with KShs. 1020 per pupil to cater for learning materials, operational costs and other school improvement activities	GER stabilized to 100% and NER 97% respectively by 2015
			Pupil Text book ratio of 1:1 in primary schools by 2015
	Directorate of Basic Education	Special schools, special units & regular schools with special needs children provided with specialized teaching learning materials and assistive devices.	Improved completion and transitional rates for SNE learners at all levels.
			Increased percentage of special needs children displaying knowledge and skills stipulated in the curriculum
			21,000 regular Primary schools modified/improved to receive children with special needs
	Directorate of Basic Education	Special boarding primary schools provided with grants	Increased enrolment and retention rates.
		Establishment of model inclusive schools in every county	At least model disability friendly schools in every county.
	Directorate of Basic Education	Registration of NFS and NFE centers within NFE policy guidelines	Increased enrolment for the Non Formal pupils
		All pupils in NFSS/NFECs to receive the FPES at KShs. 1,020 per head	Improved Retention

		Improved quality complementary education in NFSS/NFECs for children & youth who are not able to enroll in formal primary schools	1.7 Million hard to reach & un-reached children & youth especially girls who are out of school access quality education
Early Childhood Development and Education			
Directorate of Basic Education	Provide capitation for ECDE pupils at KShs 1020 per pupil		Enrolment trends(increase from current 56% to 65% by 2015)
	Mainstreamed ECDE into basic education and the nutritional & health status of children attending ECDE enhanced		Improved retention at ECDE level All pupils undertaking ECD Education before proceeding to grade one
	Enhanced capacity to provide quality ECDE services.		23,100 ECDE teachers employed (one teachers per center)
Primary teachers Training and In-servicing			
Primary Teachers In-service Program	Support to PTTCs for infrastructure improvement and transport		Number of improved PTTCs
			Number of PTTCs with access to ICT
	Teachers equipped with skills to handle reviewed curriculum and special needs pupils		18,000 teachers in-serviced annually
Adult & Continuing Basic Education			
Directorate of Adult and Continuing Education	ABE centers funded and operational		Improved adult literacy
			5% Percent increase in adult enrolment annually
			Number of manager &

			CLRC trained and teachers recruited.
	School Feeding, Nutrition and Health		
	School Health and Nutrition	Schools provided with water and sanitation facilities	250 primary schools supported to build water reservoirs Increase enrollment, reduced dropouts, stabilized attendance assisted pre-primary schools & primary schools
	School Feeding	Enhanced school community & parents participation in education, improvement of school facilities & sustaining school feeding programme	4000 schools including ECDE targeted for immunization, deworming, elimination of trachoma, malaria and hygiene promotion.
		Provision of midday snacks to all ECDE and primary pupils	3.6 million children covered under SFP
		Provision of sanitary pads to primary school girls	All deserving girls provided with sanitary towels Increased school attendance
	Directorate of Basic Education	Mobile schools established and operational in ASAL	560,000 pupils in 3,500 school located in poorest areas benefit from treatment & health promotion initiatives
	Quality Assurance and Standards		
	Enhanced quality and standards of education at all levels		
	Curriculum Development		
	Directorate of Quality Assurance and	Subject based content mastery & pedagogical	Number of districts with mean scores of less than

	Standards	skills upgraded	250 reduced from 35 to 15 by 2010
	Kenya Institute of Education	Curriculum review to address the provisions of the new constitution, Vision 2030 and issues related to the labour market.	A new curriculum developed and implemented.
		Evaluation of curriculum and curriculum support materials	Vetted and approved material
		Strengthening Educational Broadcasting channel	Increased access to educational broadcast
		Development of Education Resource Center	Improved facility for research, design and development of curriculum
	Directorate of Quality Assurance and Standards	Quality, monitoring and teacher support enhanced.	Mean score increased from 245 to 250 in 35 selected districts
	Center for Mathematics Science and Technology for East Africa (CEMASTE A)	Action research on quality education undertaken & results disseminated & utilized	Increased number of teachers in-serviced
Examination and Certification			
	Kenya National Examination Council	Examination item banking system established and operational	400 test items banked annually
		Examinations for ABE & NFS developed & administered	KCPE examination prepared
		Conducive working environment and security for examination documents	Completed Mitihani House.

Secondary and Tertiary			
Enhanced access & equity of secondary education for all			
Secondary Bursaries Management Services			
	Directorate of Secondary and Tertiary Education	Access to secondary education for disadvantaged students, including the poor, orphans, vulnerable children	KShs. 1,000,000 set aside for the girl child bursary as affirmative action
			5% of the total national enrolment in public secondary schools targeted for bursary support
Free Secondary Education			
	Directorate of Secondary and Tertiary Education	Grants of KShs. 10,265 per student for instructional materials , operating costs & school improvement	Improved secondary gross enrolment from the current 53% to 60% in 2015
			Student: textbook ratio in core subjects improved towards 1:1
		ICT in secondary education enhanced	Number of computers and e-learning material supplied to schools
		Secondary schools to benefit from economic recovery funds to transform to centers of excellence	Transition rate for secondary education growing at an average of 5 percent per year from the current 72.5%.
		Upgrading of secondary schools to national status	100 schools upgraded (30 schools annually)
		Rehabilitation of existing national schools	18 existing national schools rehabilitated by 2015
Secondary Teacher Education Services			
	Directorate of Secondary and Tertiary Education	Increased number of trained teachers	420 teachers trained at diploma level per year.

	Secondary Teachers In Servicing		
		Quality of secondary education improved through in-service training	33 countries participating in SMASSE activities
		Curriculum Review for Diploma secondary school teacher	Timely, qualitative and quantitative Baseline data on needs Assessment

Table 3.1.2-2 Programs, Sub-programs, outcomes, outputs and key performance indicators

Higher Education, Science and Technology Sub-Sector			
Code	Delivery Unit	Key outputs	Key Performance Indicators
General Administration and Planning			
Overall management and central administrative support services to the Ministry			
	General Administration	Administrative services	<p>Increase in the customer satisfaction, job satisfaction and work environment indexes.</p> <p>Sustenance of ISO certification, Number of service delivery innovations developed, lowered corruption index.</p> <p>Compliance with set budgetary levels, cost reduction/attainment of value for money for all the expenditures and compliance with the strategic plan.</p>

			Number of vacancies advertised and filled in the course of the financial year. Number of staff whose competency have been developed
University and Tertiary (TIVET) Education			
Effective and efficient management and execution of ministry's mandate			
	University Education		
	Directorate of Higher Education (DHE)	Expansion of existing universities and establishment of new university colleges	Increase annual admission to Public University from the current level of 32,143 to 40,000 in 2013
	Higher Education Support Services		
	Higher Education Loans Board	Provide loans to 100,000 and bursaries to 25,867 students.	Increased access to university education, number of students awarded loans, implementation of the national strategy for university education
	Quality Assurance and Standards		
	Directorate of Quality Assurance and Standards	Curricula review, Quality and standards assessment	Curricula reviewed, developed, implemented and evaluated
	Technical, Industrial, Vocational and Entrepreneurship Training (TIVET)		
	Directorate of Technical Education (DTE)	Provide bursaries to 6,500 students in Public Technical Institutions. Increase enrolment in Public Technical Institution by 2,000 in from the current level of 32,000	Number of students in Public Technical Institutions awarded bursary. TIVET institutions technology exhibition and

			contest .increased access to technical; education, Organized TIVET fairs
Research, Science, Technology and Innovation			
A guided approach to the planning, management and coordination of scientific and technological activities in line with the Government's policy priorities			
Promotion and regulation of Science, Technology and Innovations (ST&I)			
	Directorate of Research Management and Development (DRMD)	Research Management	Complete R&D data base, conference and exhibition for dissemination of research results and innovation,
	National Biosafety Authority	Biosafety advisory serviced	Fully operational NBA
	National Council of Research and Technology (NCST)	To finance eighty three (83) research proposals in various field of research.	Number of research proposals financed in various field of research national technology skills and needs assessment

Table 3.1.2-3Programs, Sub-programs, outcomes, outputs and key performance indicators

Teachers Service Commission			
Code	Delivery Unit	Key Outputs	Key Performance Indicators
Teacher Services			
Provision of adequate teaching services in primary, secondary, PTTCs and technical institutions			
General Administration and Planning			
	General Administration Department	A coordinated and well-functioning service delivery system	No. of Programmes achieving their targets within the set Time frames
Quality Assurance and Standards in teaching			

		Improved quality teaching services	Percentage of institutions with improved examination grades Number of institutions with well-functioning internal quality assurance mechanism
	Teacher Management Services		
	Directorate of Staffing		
	Field Services		
	Directorate of Field Services	Well-coordinated service delivery at devolved levels	Number of functioning TSC county units Number of TSC district units

3.1.3 Sector Programmes

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

Applying the criteria that was described in the introduction of this chapter the sector has come up with the following ranking for its programmes.

Table 3.1.3-1 Programs by order of ranking

	Programme	Criteria/Score							Score	Rank
		1	2	3	4	5	6	7		
1	University and Tertiary Education	1.0	0.7	1.0	1.0	1.0	0.9	0.4	6	4

2	Research, science, Technology and innovation	1.0	0.8	0.8	1.0	1.0	0.7	0.8	6.1	5
3	Basic Education	1.0	1.0	1.0	1.0	1.0	1.0	1.0	7	1
4	General administration and planning	0.5	0.4	0.8	0.6	0.7	0.7	0.4	4.1	7
5	Tertiary and secondary education	1.0	0.6	1.0	1.0	1.0	1.0	0.7	6.3	3
6	Quality Assurance and Standards	1.0	0.5	1.0	1.0	0.5	0.6	0.6	5.2	6
7	Teacher Services	1.0	1.0	1.0	1.0	1.0	0.9	1.0	6.9	2

3.1.4 Key strategic interventions in counties in order of ranking

The constitution of Kenya has bestowed upon its people the power to participate in the budget making process through public consultations. County consultations were held with the public and yielded the following interventions which are linked to the various programmes pursued by the sector.

Table 3.1.4(a) Key Strategic Interventions in Counties

Key Issue	Priority	Proposed Interventions	Related Program	Related Program	Sub-Program
Inadequate teaching staff	1	-Employ/recruit more teachers at ECDE, Primary, Secondary levels	Teacher Services Basic Education	Teacher Management Services ECDE	
Inadequate learning infrastructure (classrooms, library)	2	-Establish/rehabilitate learning infrastructure i.e. classrooms, library	Basic Education Secondary and Tertiary (TTC) University and Tertiary (TIVET) Education	FPE FDSE University Education TIVET	
Inadequate teaching & learning materials & equipment	3	Provision of teaching & learning materials. (Increase FPE grants Increase FDSE grant per student)	Basic Education Secondary and Tertiary (TTC) University and Tertiary (TIVET) Education	Free Primary Education Free Secondary Education University Education TIVET	
Low research	4	Provide funding for	Research,	Promotion and	

		research. Develop research management capacity in the counties	Science, Technology and Innovation	regulation of Science, Technology and Innovations (ST&I)
Low usage of ICT	5	Provision of ICT infrastructure to all levels	General Administration and Planning Research, Science, Technology and Innovation	General Administration and Planning Promotion and regulation of Science, Technology and Innovations (ST&I)
Inadequate/lack of Special education schools	6	Construct and equip special schools in every constituency	Basic Education	General Administration and Planning Free Primary Education
Poor health & nutrition among learners	7	Enhance school feeding programme	Basic Education	School Feeding, health and nutrition
Inadequate funding for co- curriculum activities	8	Increase funding to cater for activities	Quality Assurance and Standards	Curriculum development
Poor cultural practices	9	Sensitize/advocacy on girl-child, child labor, FGM, cattle rustling, stigma Construct rescue centers, low-cost boarding school & mobile schools.	General Administration and Planning Basic Education Secondary and Tertiary Education	General Administration and Planning. Free Primary Education. Free Secondary Education.
Lack/Inadequate TTC/TTI/and universities	10	Upgrade existing institutions to universities Encourage Private investors to put up tertiary institutions Increase funding to establish colleges	University and Tertiary Education	University Education

3.2 Analysis of Resource Requirements versus Allocation

3.2.1 Sector (Recurrent and Development)

Table 3.2.2-1 Sub Sectors Requirement (Recurrent and Development)

SUB-SECTOR	Estimates (Ksh Million)		Projected Estimates(Ksh Million)	
	2011/12	2012/13	2013/14	2014/15
TEACHERS SERVICE COMMISSION	105,912	124,728	127,290	129,909
HIGHER EDU SCI & TECH	53,205	73,315	77,772	91,670
EDUCATION	43,173	67,714	71,155	73,309
TOTAL	202,291	265,756	276,217	294,888

Table 3.2.2-2 Sub Sector Allocation (Recurrent and Development)

SUB-SECTOR	Estimates (Ksh Million)		Projected Estimates(Ksh Million)	
	2011/12	2012/13	2013/14	2014/15
TEACHERS SERVICE COMMISSION	105,912	112,537	117,025	131,928
HIGHER EDU SCI & TECH	47,672	51,375	57,882	62,595
EDUCATION	40,503	44,235	49,750	55,148
TOTAL	194,087	208,146	224,657	249,671

The sector had a resource requirement of KES 242.3B and KES 31.3B for recurrent and development expenditures respectively. However, the net resource ceilings for the sector in the Budget Review and Outlook Paper (BROP) were Ksh. 177,859M and Ksh. 10,242M for recurrent and development expenditures. This translated to an increment of Ksh. 13,181M and Ksh. 872M for recurrent and development expenditures respectively which were shared as shown in tables 3.2-1 and 3.2-2 below.

Table 3.2-1: Allocation of Resources for Recurrent and Development Expenditure for FY 2012/13-2014/15 (KES Millions)

MOHEST				
Expenditure Classification	Estimates		Projected Estimates	
	2011/12	2012/13	2013/14	2014/15
1. Current Expenditure	41,267	44,534	49,716	53,690
Salaries	307	365	564	1,281
Grants & Transfers	37,169	39,075	42,857	45,799
Other Recurrent	3,791	5,094	6,295	6,610
2. Capital Expenditure	6,405	6,841	8,166	8,906
GoK	6,405	6,841	8,166	8,906
Total Expenditure	47,672	51,375	57,882	62,595

MOE				
Expenditure Classification	Estimates		Projected Estimates	
	2011/12	2012/13	2013/14	2014/15
1. Current Expenditure	37,538	40,834	45,624	50,282
Salaries	3,001	3,394	3,962	6,160
Grants & Transfers	14,285	15,885	18,577	19,906
Other Recurrent	20,252	21,555	23,086	24,217
2. Capital Expenditure	2,965	3,401	4,126	4,866
GoK	2,965	3,401	4,126	4,866
Total Expenditure	40,503	44,235	49,750	55,148

TSC				
Expenditure Classification	Estimates		Projected Estimates	
	2011/12	2012/13	2013/14	2014/15
1. Current Expenditure	105,912	112,537	117,025	131,928
Salaries	105,616	112,041	116,282	131,096
Grants & Transfers		-	200	262

Other Recurrent	296	496	543	570
2. Capital Expenditure	-	-	-	-
GoK				
Total Expenditure for TSC	105,912	112,537	117,025	131,928

SUMMARY				
Expenditure Classification	Estimates		Projected Estimates	
	2011/12	2012/13	2013/14	2014/15
1. Current Expenditure	184,717	197,904	212,365	235,900
Salaries	108,924	115,800	120,808	138,536
Grants & Transfers	51,454	54,960	61,633	65,967
Other Recurrent	24,339	27,144	29,924	31,397
2. Capital Expenditure	9,370	10,242	12,292	13,771
GoK	9,370	10,242	12,292	13,771
Total Expenditure	194,087	208,146	224,657	249,671

From the above allocation there is a resource gap of KES 65.611B of which KES44.5B and KES21.1B relates to recurrent and development expenditure respectively. The deficit was to finance the following activities under various programmes in the sector.

Higher Education Sub Sector

Accelerated university admissions

The accelerated admissions to public universities was implemented in FY 2011/12 to admit KCSE 2010 cohort of students who previously had to wait for a period of fifteen to twenty one months before joining public Universities as government sponsored. This was driven by the need to regularize the admission of students to prepare for the admission of the 2014 student cohort who will seek admission to universities when the free primary education cohort will be completing form four. The number who will be seeking admission will double from the present (2011) 97,000 to about 150,000. The cost implication is additional KES 7.84B. This has not been catered for in the current resource sharing due to the limited resource ceiling.

New University Constituent Colleges

To expand the access to University Education the government issued legal orders to the following institutions as university constituent colleges;

1. Kibabii University College
2. Embu University College
3. Garissa University College
4. Muranga University College

5. Kirinyaga University College
6. Taita Taveta University College
7. Rongo University College
8. Machakos University College
9. Co-operative University College of Kenya

These institutions were not financed in the FY 2011/12. The new university constituent colleges were to be financed at a tune of KES 300 M each for recurrent expenditure. This translates to KES 2.7B for the 9 university colleges. This expenditure was allocated KES 1.9b giving a deficit of KES 800M

Higher Education Loans Board

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

Open University

To be able to increase access and equity in university education MoHEST is spearheading the establishment of the Open University of Kenya. The programmes shall be delivered through e-learning and print media mode thereby enabling people access universities from their homes in a more flexible manner without interference to their work routine and domestic programmes.

The proposal is to initially have ten regional centers and each centre shall have a cluster of counties and later rolled out to all the 47 counties. The initial budget for the first year is estimated at KES 2.5 billion.

Centers of Excellence

The ministry is developing 8 universities and 11 TIVET centres of excellence in diverse disciplines. This requires funding to the tune of KES 3.6 of which KES 2.5B and KES 1.1B for the university and TIVET respectively.

New Technical Training Institutes

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

Research and Innovation/Science Parks

In the current FY2011/12 KES 150M has been provided for the construction of NCST Head quarters. A Contract has already been signed with the contractor. The estimated cost to completion is KES 1.15B. Research grants require an additional 100M towards achieving the requirement of the V30 and the increased demand for research to support faster economic growth.

Integration of ICT in TIVET

It is also envisaged that ICT will be integrated into TIVET programs. In addition, the emphasis on digital villages will provide new opportunities for TIVET institutions, a majority of which are situated in the communities. The TIVET teachers will be expected to train the communities in ICT. MoHEST plans to develop the ICT integration strategy and implement the programmes in this strategy. In addition, the MoHEST has started a programme to extend fibre optic cable to its institutions to improve broadband internet connectivity and facilitate the provision of open and long distance TIVET programmes. This requires funding to a tune of KES 700M

Modularized and Competency Based Curriculum

To meet high quality standards of training whose content are relevant to the needs of the economy and society, the MoHEST has initiated a paradigm shift in curriculum design and development that is industrial based. This requires funding to a tune of KES 500M in the next FY

GoK Counterpart Financing

MoHEST is implementing various projects funded by external partners in the university and TIVET sectors. This requires provision of GoK counterpart funds as required in the agreements. The existing projects require GoK counterpart funds as shown below.

PROJECT	Donor funding KES M	GoK Counterpart Funding KES M
GoK China TIVET	6,000	600
GoK/Netherlands TIVET	800	80
GoK/ADB TIVET	780	78
GoK/ADB PAU	1,000	100
GoK/ADB HE Equipment	2,500	250
TOTAL	11,080	1,108

County Operations

Although the sub sector has managed to recruit a number of it is yet to decentralize its services to the Counties. Decentralizing to the Counties will require additional financing to personal emoluments.

Implementation of University CBAs

The implementation of the ongoing negotiations between the government and the university unions requires extra funding be provided to the ministry to ensure stable industrial relations; assuming the demand of 40% increase will be implemented, KES 9B is required.

Education Sub Sector

Free Primary Education

The projected pupil enrolment for 2012 is 9.5 million resulting in a resource requirement of KES 9.69B. However, the resource allocation is KES 8.3B. In order to continue the operations of primary schools without strain an additional KES 1.39B will be required.

Free Day Secondary Education

There is an under provision of KES 7B in the FY 2011/12. Coupled with the requirement of KES 24.16B for FY 2012/13 the total requirement for this programme accumulates to KES 31.16B. In the resource sharing, the programme was allocated KES 17.46B only leaving a deficit of KES 13.7B.

Early Child Development and Education (ECDE)

As advised by the sessional paper No. 1 of 2005, the ECDE forms an integral part of education and therefore there is need to integrate the level into mainstream education. There has been an ongoing discussion on how to integrate ECDE into basic education and for this case there was a resolution to factor KES 2.76B in FY 2012/13 budget to cater for ECDE teachers' recruitment. However, no funds were allocated to this end. If and when ECDE is mainstreamed into basic education, there is need for the pupils at that level to receive capitation grants just as their counterparts in primary schools. This was costed at KES 1.938B. The total deficit for ECDE therefore comes to KES 4.698B.

Special Needs Education

The Constitution of Kenya stipulates that no one should be discriminated based on their backgrounds. As a sub sector we have the responsibility of making the pupils with disabilities feel as part of the system. This calls for installing school facilities that are disability friendly in regular schools as well as establishing new special schools where none exists yet there is need. The resource requirement for this is KES 400M. However, only KES 210 is allocated for the same. The sub sector therefore has a shortfall of KES 190M.

Infrastructure

In order to improve access and the quality of education in both primary and secondary levels of education there is need to invest in schools infrastructure. An additional 30

national schools were also created last year and their capacities need to be enhanced. The sub sector, for the FY 2012/13, has a resource requirement of KES 1.2B to pursue infrastructural development in schools. However, only KES 600M has been allocated to it.

The Kenya National Examination Council has been putting up a building that will see it house all its operation under one roof. The new Mitihani House project has been going on for so long and the subsector felt the need to complete it and enhance the efficiencies of KNEC. The resource required to complete the house is KES 900M. Only KES 336 was allocated during the resource sharing meeting. There is thus a deficit of KES 564M.

The resource gaps for the sub sector are summarized in the table below.

Recurrent Expenditures			
	Requirements	Allocation	Deficit
Free primary education	9,690,000,000	8,300,000,000	1,390,000,000
Free Day Secondary Education	31,160,000,000	17,460,000,000	13,700,000,000
ECDE (Salaries)	2,760,000,000	Nil	2,760,000,000
ECDE (Capitation)	1,938,000,000	800,000,000	1,138,000,000
Special Needs Education	400,000,000	210,000,000	190,000,000
Total Resource Gap for Recurrent Expenditures			19,178,000,000
Development Expenditures			
Secondary Schools Infrastructure	600,000,000	300,000,000	300,000,000
Primary Schools Infrastructure	600,000,000	300,000,000	300,000,000
Emergency and Flood Mitigation	500,000,000	Nil	500,000,000
New Mitihani House	900,000,000	336,000,000	564,000,000
KIE Digital Centre	1,400,000,000	80,400,000	1,319,600,000
Laboratory Equipment	350,000,000	165,000,000	185,000,000
CEMASTEVA	400,000,000	200,000,000	200,000,000
Primary Teachers Training Colleges	400,000,000	125,400,000	274,600,000
Total Resource Gap for Development Expenditures			3,643,200,000

TSC Sub Sector

The TSC has a deficit in Personnel Emoluments amounting to Ksh. 11.1 billion. The deficit was to be used to finance the following:

- i. Conversion of 18, 060 Contract teachers to permanent terms of employment amounting to Ksh.2.3 billion- The teachers service Commission converted 18,060

teachers from contract to permanent terms. This increased the requirement for their P.E

- ii. Top up for the 5, 000 teachers employed in January 2012 amounting to Ksh. 900 million
- iii. Proposed recruitment of 10,000 teachers amounting to Ksh.3.6 billion- The TSC and KNUT agreed that the TSC would recruit more teachers in the next Financial year.-
- iv. 2% annual growth amounting to Ksh.2.2 billion
- v. Promotion of teachers amounting to Ksh.2.1 billion. Promotions for those acquiring higher academic qualifications and other promotions as stipulated in the various schemes of service.

Operations and Maintenance

- i. Implementation of Workers Injuries and Benefits Act- Ksh.200 million
- ii. Establishment of Mortgage for TSC secretariat staff- Ksh 200million
- iii. County operations Ksh .718 million

3.2.3 Programmes and Sub Programmes

Programme	Estimates (Ksh Million)		Projected Estimates (Ksh Million)	
	2011/12	2012/13	2013/14	2014/15
University and Tertiary Education (UTE)	51,603	71,367	75,502	89,007
Research, Science ,Technology and Innovation	1,058	1,313	1,580	1,896
General Administration	545	635	690	767
General Administration and Planning	6,145	9,556	12,573	12,524

Basic Education	12,888	23,580	23,520	23,623
Adult & Continuing Education	1,124	2,193	2,291	2,361
Secondary & Tertiary Education	19,341	25,707	27,230	28,873
Quality Assurance & Standards	3,675	6,678	5,541	5,928
Teacher Services	105,912	124,728	127,290	129,909
	202,291	265,756	276,217	294,888

3.2.4 Allocations to County Interventions

Consultation with the conveners and feedback be communicated to the SWG

3.2.5 Economic Classification

Table 3.2.5-1

Expenditure Classification	Estimates(Ksh Million)	Projected Estimates (Ksh Million)		
	2011/12	2012/13	2013/14	2014/15
Recurrent Budget	184,801	234,386	246,970	265,903
Compensation to Employees	108,930	130,031	131,606	134,305
Use of goods and services	6,710	11,047	13,314	12,090
Grants, Transfers and Subsidies	65,441	88,025	96,238	113,114

Acquisition of non-financial assets	3,720	5,283	5,812	6,394
Development Budget	17,489	31,371	29,246	28,986
Use of goods and services	6,495	15,904	13,217	12,909
Grants, Transfers and Subsidies	3,173	5,564	4,988	6,404
Acquisition of non-financial assets	7,821	9,903	11,041	9,673
<i>Education Sector</i>	<i>202,291</i>	<i>265,756</i>	<i>276,217</i>	<i>294,888</i>

Resource Requirements for the Various Sub Sectors by Economic Classification

Table 3.2.5-2

Higher Education Science and Technology				
Expenditure Classification	Estimates		Projected Estimates	
	2011/12	2012/13	2013/14	2014/15
1. Recurrent Expenditure	41,351	53,245	60,937	75,288
Compensation to Employees	307	316	324	334
Use of goods and services	592	711	782	899
Current Transfers Govt. Agencies	36,751	47,776	54,942	68,679
Other Recurrent	3,702	4,443	4,888	5,377
2. Capital Expenditure	11,854	20,070	16,836	16,381
Acquisition of Non-Financial	6,319	13,704	10,576	10,127

Assets				
Capital Transfers to Govt. Agencies	1,040	1,500	1,500	1,501
Other Development	4,495	4,866	4,760	4,754
Total Expenditure of Vote 43	53,205	73,315	77,772	91,670

Education Sub Sector				
Expenditure Classification	Estimates		Projected Estimates	
	2011/12	2012/13	2013/14	2014/15
Recurrent Budget	37,538	56,413	58,744	60,705
Compensation to Employees	3,007	7,472	6,593	6,789
Use of goods and services	5,840	8,692	10,856	9,480
Grants, Transfers and Subsidies	28,691	40,249	41,295	44,435
Acquisition of non-financial assets	-	-	-	
Development Budget	5,635	11,301	12,411	12,604
Use of goods and services	176	2,200	2,641	2,782
Grants, Transfers and Subsidies	2,133	4,064	3,488	4,903
Acquisition of non-financial assets	3,326	5,037	6,282	4,919
Education Sub-Sector	43,173	67,714	71,155	73,309

Teachers Service Commission		
Expenditure Classification	Estimates	Projected Estimates

	2011/12	2012/13	2013/14	2014/15
Recurrent Budget	105,912	124,728	127,290	129,909
Compensation to Employees	105,616	122,243	124,688	127,182
Use of goods and services	278	1,644	1,677	1,711
Grants, Transfers and Subsidies			-	-
Acquisition of non-financial assets	18	840	924	1,017
Development Budget	-	-	-	-
Use of goods and services	-	-	-	-
Grants, Transfers and Subsidies	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
<i>TSC Sub-Sector</i>	<i>105,912</i>	<i>124,728</i>	<i>127,290</i>	<i>129,909</i>

Programmes and Sub-Programmes

TABLE 3.2.5-3

Higher Education Science and Technology					
P. 1:	UNIVERSITY AND TERTIARY EDUCATION (UTE)				
	Expenditure Classification	Estimates		Projected Estimates	
		2011/12	2012/13	2013/14	2014/15
SP	University Education				
1.1	Current Expenditure			51,559	

		34,487	44,834		64,448
	Compensation to Employees				
	Use of goods and services				
	Current Transfers Govt. Agencies	34,487	44,834	51,559	64,448
	Other Recurrent				
	Capital Expenditure			7,850	
		4,343	11,500		7,300
	Acquisition of Non-Financial Assets	4,170	11,000	7,500	7,000
	Capital Transfers to Govt. Agencies	-	-	-	-
	<i>Other Development</i>				
		<i>173</i>	<i>500</i>	<i>350</i>	<i>300</i>
	Total Expenditure OF SP. 1.2	38,830	56,334	59,409	71,748
SP	Higher Education Support Services				
1.					
2					
	Current Expenditure	4,041		5,398	
			4,885		6,035
	Compensation to Employees	32	33	34	36
	Use of goods and services	112	134	148	170
	Current Transfers Govt.	411		615	

	Agencies		535		768
	Other Recurrent	3,486	4,183	4,601	5,062
	Capital Expenditure	-	-	-	1
	Acquisition of Non-Financial Assets	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	1
	<i>Other Development</i>	-	-	-	-
	Total Expenditure OF SP. 1.3	4,041	4,885	5,398	6,036
SP 1. 3	Quality Assurance and Standards				
	Current Expenditure	175	202	218	244
	Compensation to Employees	52	53	54	56
	Use of goods and services	110	132	145	166
	Current Transfers Govt. Agencies	-	-	-	1
	Other Recurrent	13	17	19	21
	Capital Expenditure	-	-	-	-

	Acquisition of Non-Financial Assets				
	Capital Transfers to Govt. Agencies				
	<i>Other Development</i>				
	Total Expenditure OF SP. 1.4	175	202	218	244
SP 1. 4	Technical, Industrial, Vocational and Entrepreneurship Training (TIVET)				
	Current Expenditure	1,195	1,526	1,741	2,148
	Compensation to Employees	63	65	67	69
	Use of goods and services	95	114	125	144
	Current Transfers Govt. Agencies	1,030	1,339	1,540	1,925
	Other Recurrent	7	8	9	10
	Capital Expenditure	7,362	8,420	8,736	8,830
	Acquisition of Non-Financial Assets	1,999	2,554	2,826	2,877
	Capital Transfers to Govt. Agencies	1,040	1,500	1,500	1,500

	<i>Other Development</i>	4,323	4,366	4,410	4,454
	<i>Total Expenditure OF SP. 1.6</i>	8,557	9,946	10,477	10,978
P. 2:	RESEARCH, SCIENCE ,TECHNOLOGY AND INNOVATION				
SP .2. 1	Promotion and regulation of Science, Technology and Innovations (ST&I)				
	Current Expenditure	908	1,163	1,330	1,646
	Compensation to Employees	48	50	51	53
	Use of goods and services	37	45	49	57
	Current Transfers Govt. Agencies	822	1,069	1,229	1,536
	Other Recurrent	0	0	0	0
	Capital Expenditure	150	150	250	250
	Acquisition of Non-Financial Assets	150	150	250	250
	Capital Transfers to Govt. Agencies	-	-	-	-
	<i>Other Development</i>			-	

		-	-		-
	<i>Total Expenditure OF SP. 2.1</i>	<i>1,058</i>	<i>1,313</i>	<i>1,580</i>	<i>1,896</i>
P. 3	GENERAL ADMINISTRATION				
	Current Expenditure	545	635	690	767
	Compensation to Employees	111	114	117	121
	Use of goods and services	238	286	315	362
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	196	235	258	284
	Capital Expenditure	-	-	-	-
	Acquisition of Non-Financial Assets				
	Capital Transfers to Govt. Agencies				
	<i>Other Development</i>				
	<i>Total Expenditure OF SP. 1.1</i>	<i>545</i>	<i>635</i>	<i>690</i>	<i>767</i>
	TOTAL EXPENDITURE OF VOTE: 43	53,205.49	73,314.96	77,772.14	91,669.91

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

Education Sub Sector					
		APPROVE D	Resource Requirements		
		2010/11	2011/12	2012/13	2013/14
	Programme 1: 5 General Administration and Planning				
1. 0 0	Policy, Planning & Administration	6,144.72	9,556.46	12,572.69	12,523.96
	Recurrent Budget	4,729.03	4,200.87	6,990.87	6,710.87
	Compensation to Employees	1,783.51	2,202.47	2,312.59	2,428
	Use of goods and services	2,895.52	1,948.40	4,628.28	4,232.66
	Grants, Transfers and Subsidies	50.00	50.00	50.00	50.00
	Acquisition of non-financial assets			-	
	Development Budget	1,415.69	5,355.60	5,581.82	5,813.09
	Use of goods and services		2,200.00	2,300.00	2,400.00
	Grants, Transfers and Subsidies	47.50	304.60	316.78	329.45
	Acquisition of non-financial				

	assets	1,368.19	2,851.00	2,965.04	3,083.64
Programme 2: Basic Education					
2.00	Basic Education Programme	12,888.27	23,579.78	23,519.84	23,622.95
	Recurrent Budget	11,056.08	21,048.78	20,076.45	21,621
	Compensation to Employees	73.43	2,912.22	2,970.46	3,148.11
	Use of goods and services	2,076.49	3,785.06	3,284.18	3,493.66
	Grants, Transfers and Subsidies	8,906.16	14,351.50	13,821.81	14,979.36
	Acquisition of non-financial assets	-	-	-	
	Development Budget	1,458.48	2,531.00	3,443.39	2,002
	Use of goods and services	11.30	30.00	31.20	32
	Grants, Transfers and Subsidies	59.48	1,000.00	1,893.75	1,934
	Acquisition of non-financial assets	1,387.71	1,501.00	1,518.44	35.62
2.01	Free Primary Education	7,862.87	10,903.52	12,382.01	13,408.57
	Recurrent Budget	7,679.87	10,099.77	11,269.86	12,287.68

	Compensation toEmployees	29.62	33.04	34.69	36
	Use of goods and services	141.09	386.73	402.20	418.29
	Grants, Transfers and Subsidies	7,509.16	9,680.00	10,832.96	11,832.96
	Acquisition of non-financial assets			-	
	Development Budget	183.00	803.75	1,112.15	1,120.89
	Use of goods and services				
	Grants, Transfers and Subsidies	30.00	593.75	893.75	893.75
	Acquisition of non-financial assets	153.00	210.00	218.40	227.14
2.02	ECDE	437.63	6,623.63	5,011.06	5,281.50
	Recurrent Budget	385.55	5,540.63	3,924.74	4,151.73
	Compensation toEmployees		2,820.00	2,932.80	3,050.11
	Use of goods and services	65.55	232.63	241.94	251.62
	Grants, Transfers and Subsidies	320.00	2,488.00	750.00	850.00
	Acquisition of non-financial assets			-	
	Development Budget	52.08	1,083.00	1,086.32	1,129.77

	Use of goods and services	11.30	30.00	31.20	32.45
	Grants, Transfers and Subsidies	29.48	1,000.00	1,000.00	1,040.00
	Acquisition of non-financial assets	11.30	53.00	55.12	57.32
2. 0 3	Non-Formal Education	100.00	200.00	208.00	216.32
	Recurrent Budget	100.00	200.00	208.00	216.32
	Compensation to Employees			-	
	Use of goods and services			-	
	Grants, Transfers and Subsidies	100.00	200.00	208.00	216.32
	Acquisition of non-financial assets			-	
	Development Budget			-	
	Use of goods and services			-	
	Grants, Transfers and Subsidies			-	
	Acquisition of non-financial assets			-	
2. 0 4	Special Needs Education	564.85	1,285.58	1,334.90	1,386.17
	Recurrent Budget	541.85	1,262.58	1,311.90	1,363.17
	Compensation to Employees				

		57.72	59.18	60.36	61.57
	Use of goods and services	67.13	493.40	513.14	533.66
	Grants, Transfers and Subsidies	417.00	710.00	738.40	767.94
	Acquisition of non-financial assets			-	
	Development Budget	23.00	23.00	23.00	23.00
	Use of goods and services			-	
	Grants, Transfers and Subsidies			-	
	Acquisition of non-financial assets	23.00	23.00	23.92	24
2.05	School Feeding, Nutrition and Health	2,739.02	3,519.12	2,965.00	3,119.12
	Recurrent Budget	1,674.02	2,454.12	1,900.00	2,054.12
	Compensation to Employees			-	
	Use of goods and services	1,674.02	2,454.12	1,900.00	2,054.12
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets				-
	Development Budget	1,065.00	1,065.00	1,065.00	1,065.00
	Use of goods and services			-	

	Grants, Transfers and Subsidies			-	
	Acquisition of non-financial assets	1,065.00	1,065.00	1,065.00	1,065.00
2.06	Expanding Education Opportunities in ASALs	380.00	800.00	800.00	800.00
	Recurrent Budget	380.00	800.00	800.00	800.00
	Compensation to Employees			-	
	Use of goods and services			-	
	Grants, Transfers and Subsidies	380.00	800.00	800.00	800.00
	Acquisition of non-financial assets			-	
	Development Budget	-	-	-	
	Use of goods and services			-	
	Grants, Transfers and Subsidies			-	
	Acquisition of non-financial assets			-	
2.07	Primary Teachers Training and In-Servicing	344.11	841.68	875.34	910.36
	Recurrent Budget	208.70	691.68	719.34	748.12
	Compensation to Employees				
	Use of goods and services				

		28.70	218.17	226.90	235.98
	Grants, Transfers and Subsidies	180.00	473.50	492.44	512.14
	Acquisition of non-financial assets				
	Development Budget	135.41	150.00	156.00	162.24
	Use of goods and services			-	
	Grants, Transfers and Subsidies			-	
	Acquisition of non-financial assets	135.41	150.00	156.00	162.24

	Adult & Continuing Education				
	Adult Basic Education	1,124.11	2,192.94	2,291.09	2,360.83
	Recurrent Budget	1,084.11	2,152.94	2,249.49	2,317.56
	Compensation to Employees	903.42	1,043.09	1,095.25	1,117.15
	Use of goods and services	180.68	1,109.85	1,154.24	1,200.41
	Grants, Transfers and Subsidies				
	Acquisition of non-financial assets				
	Development Budget	40.00	40.00	41.60	43.26

	Use of goods and services				-
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets	40.00	40.00	41.60	43.26

Programme 3: Secondary & Tertiary Education					
	Secondary & Tertiary Education Programme	19,340.87	25,706.59	27,230.35	28,873.01
	Recurrent Budget	16,820.46	22,743.99	24,245.75	25,848.41
	Compensation to Employees	101.63	104.10	109.30	111.49
	Use of goods and services	458.83	611.67	532.14	553.42
	Grants, Transfers and Subsidies	16,260.00	22,028.22	23,604.31	25,183.49
	Acquisition of non-financial assets	-	-	-	-
	Development Budget	2,520.41	2,962.60	2,984.60	3,024.60
	Use of goods and services	165.00	293.00	310.00	350.00
	Grants, Transfers and Subsidies	1,955.41	2,164.60	2,164.60	2,164.60
	Acquisition of non-financial assets	400.00	505.00	510.00	510.00
3.	Secondary Bursaries				

1	Management Service	975.00	1,500.00	1,560.00	1,622
	Recurrent Budget	975.00	1,500.00	1,560.00	1,622.40
	Compensation to Employees			-	-
	Use of goods and services			-	
	Grants, Transfers and Subsidies	975.00	1,500.00	1,560.00	1,622.40
	Acquisition of non-financial assets			-	
	Development Budget	-	-	-	
	Use of goods and services			-	
	Grants, Transfers and Subsidies			-	
	Acquisition of non-financial assets			-	
3.					
2	Free Secondary Education	18,680.21	23,108.10	24,659.72	26,221.58
	Recurrent Budget	16,700.80	20,688.50	22,218.12	23,739.98
	Compensation to Employees	81.97	83.61	94.08	95.96
	Use of goods and services	358.83	511.67	532.14	553.42
	Grants, Transfers and Subsidies	16,260.00	20,093.22	21,591.91	23,090.60
	Acquisition of non-financial assets			-	-

	Development Budget	1,979.41	2,419.60	2,441.60	2,481.60
	Use of goods and services	165.00	293.00	310.00	350.00
	Grants, Transfers and Subsidies	1,507.41	1,716.60	1,716.60	1,716.60
	Acquisition of non-financial assets	307.00	410.00	415.00	415.00
3.3	Secondary Teacher Education Services	160.00	215.00	221.00	227.24
	Recurrent Budget	110.00	150.00	156.00	162.24
	Compensation to Employees				
	Use of goods and services	-	-	-	
	Grants, Transfers and Subsidies	110.00	150.00	156.00	162.24
	Acquisition of non-financial assets				-
	Development Budget	50.00	65.00	65.00	65.00
	Use of goods and services				-
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets	50.00	65.00	65.00	65.00
3.4	Secondary Teachers In-Servicing	562.43	763.00	774.40	786.26
	Recurrent Budget				

		71.43	285.00	296.40	308.26
	Compensation to Employees			-	
	Use of goods and services			-	
	Grants, Transfers and Subsidies	71.43	285.00	296.40	308.26
	Acquisition of non-financial assets			-	-
	Development Budget	491.00	478.00	478.00	478.00
	Use of goods and services			-	
	Grants, Transfers and Subsidies	448.00	448.00	448.00	448.00
	Acquisition of non-financial assets	43.00	30.00	30.00	30.00

Programme 5: Quality Assurance & Standards					
4.0	Quality Assurance & Standards Programme	3,674.78	6,677.78	5,540.81	5,928.26
	Recurrent Budget	3,848.09	5,156.28	5,181.29	5,590.84
	Compensation to Employees	144.99	100.26	105.27	107.38
	Use of goods and services	228.72	1,236.72	1,256.72	1,276.72
	Grants, Transfers and Subsidies	3,474.38	3,819.30	3,819.30	4,206.75
	Acquisition of non-financial			-	

	assets	-	-	-	-
	Development Budget	200.40	1,521.51	1,721.51	1,721.51
	Use of goods and services	-	-	-	-
	Grants, Transfers and Subsidies	70.40	475.01	475.01	475.01
	Acquisition of non-financial assets	130.00	1,046.50	1,246.50	1,246.50
4.1	Curriculum Development (KIE)	824.78	2,723.89	2,798.89	2,850.72
	Recurrent Budget	744.38	1,602.38	1,477.38	1,531.83
	Compensation to Employees			-	
	Use of goods and services	150.00	1,008.00	883.00	550
	Grants, Transfers and Subsidies	594.38	594.38	594.38	981.83
	Acquisition of non-financial assets			-	
	Development Budget	80.40	1,121.51	1,321.51	1,318.89
	Use of goods and services			-	
	Grants, Transfers and Subsidies	80.40	475.01	475.01	475.01
	Acquisition of non-financial assets	-	646.50	846.50	846.50
4.2	Examination and Certification (KNEC)	3,324.92	4,124.92	3,324.92	3,274.92

	Recurrent Budget	3,224.92	3,224.92	3,224.92	3,224.92
	Compensation to Employees			-	
	Use of goods and services			-	
	Grants, Transfers and Subsidies	3,224.92	3,224.92	3,224.92	3,224.92
	Acquisition of non-financial assets			-	
	Development Budget	100.00	900.00	100.00	50.00
	Use of goods and services			-	
	Grants, Transfers and Subsidies			-	
	Acquisition of non-financial assets	100.00	400.00	400.00	400.00
	GRAND TOTALS	43,172.75	67,713.55	71,154.77	73,309.00

Teachers Service Commission

P.
1 **TEACHER SERVICES**

Printed
Estimates Projected Estimates
2011/12 2012/13 2013/14 2014/15

SP .1	Teacher Management Services				
	Current Expenditure	109,781	119,899	122,297	124,743

	compensation to employees	109,781	119,603	121,995	124,435
	Use of goods and services	-	296	302	308
	current transfer to gov't agencies	-	-	-	-
	other recurrent	-	-	-	-
	Capital expenditure	-	-	-	-
	acquisition of non-financial assets	-	-	-	-
	capital transfers to gov't agencies	-	-	-	-
	other development	-	-	-	-
	Total Expenditure	109,781	119,899	122,297	124,743
SP .2	Field services				
	Current expenditure	-	447	492	541
	Compensation to employees	-	-		
	Use of goods and services	-	447	492	541
	current transfer to gov't agencies	-	-	-	-
	other recurrent	-	-	-	-

	capital expenditure	-	809	890	979
	acquisition of non-financial assets	-	809	890	979
	capital transfers to govt agencies	-	-	-	-
	other development	-	-	-	-
	Total Expenditure	-	1,256	1,382	1,520
SP .3	General Administration and planning				
	Current expenditure	2,885	3,527	3,598	3,670
	Compensation to employees	2,589	2,641	2,694	2,747
	Use of goods and services	296	886	904	922
	current transfer to govt agencies	-	-	-	-
	other recurrent	-	-	-	-
	capital expenditure	-	31	32	32
	acquisition of non-financial assets	-	31	32	32
	capital transfers to govt agencies	-	-	-	-
	other development	-	-	-	-

	Total Expenditure	2,885	3,558	3,629	3,702
SP .4	Quality Assurance and Standards				
	Current expenditure		15	17	18
	Compensation to employees	-	-	-	-
	Use of goods and services	-	15	17	18
	current transfer to govt agencies	-	-	-	-
	other recurrent	-	-	-	-
	capital expenditure	-	-	-	-
	acquisition of non-financial assets	-	-	-	-
	capital transfers to govt agencies	-	-	-	-
	other development	-	-	-	-
	Total Expenditure	-	15	17	18

CHAPTER 4

CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.0 Introduction

The Sector derives its mandates from various Acts within the Education Sector, which places the delivery, regulation and co-ordination of education services under the two Ministries and the Teachers Service Commission. These functions and mandates are further outlined in Presidential Circular No. 1/2008.

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

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

4.1 Cross Sector Linkages

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

4.1.1 Energy, Infrastructure and ICT Sector

The Education sector will undertake various investments in energy, infrastructure and ICT development at all levels including construction, rehabilitation and expansion of education and training facilities and thus will heavily rely on the Energy, Infrastructure and ICT for technical support.

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

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

4.1.2 Health Sector

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

A healthy nation will lead to less expenditure on preventive health services and the resultant impact will be a more productive population leading to higher economic development. The linkages with the health sector are related to the social determinants which contribute to improved lifestyle.

4.1.3 General Economic, Commercial and Labour Affairs Sector

The core responsibility of developing a National Skills Inventory is charged with this sector (Ministry of Labour). To ensure that industrial training programmes offered remain

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

4.1.4 Environmental Protection, Water and Housing Sector

Provision of a clean learning environment is crucial in delivering educational services as it ensures a healthy learner population. The target for MDG goal No. 7 was to halve the proportion of people without sustainable access to safe drinking water and basic sanitation by 2015. In line with this goal, the sector has been providing sanitation facilities in learning institutions. The sector will continue to work closely with Environmental Protection, Water and Housing Sector to ensure that water and sanitation facilities provided meet the set standards and the regulatory requirements.

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

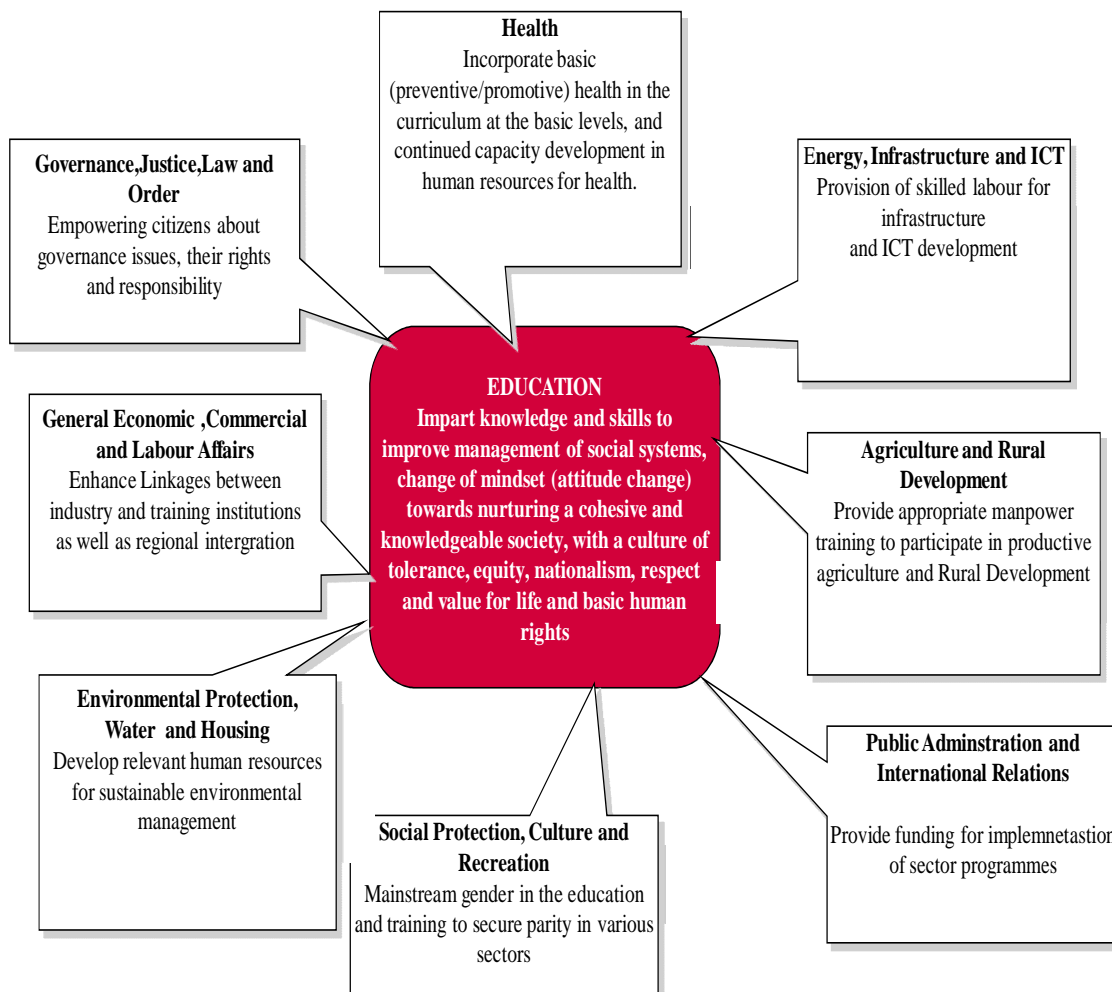
4.1.5 Public Administration and International Relations Sector

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

4.1.6 Governance Justice, Law and Order

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

Figure 4.1 : Linkage Between Education Sector With Other Sectors



Source: Vision 2030 – The National Economic and Social Council of Kenya

4.2 Emerging Issues/Challenges in Education Sector

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

EMERGING ISSUES

- Implementation of the new constitution dispensation; realignment of the sector targets to the new constitution.
- Establishment of a realistic unit cost for both Basic and Higher Education.
- Knowledge Management Information System to serve as a centralized source of information on the sub sectors for public use.
- Increased budgetary allocation to cater for counterpart commitments.

CHALLENGES

FUNDS

- Under funding of infrastructure for the special needs children through renovation and modernization of existing facilities.
- High costs associated with children with disabilities such as medical treatment, need of special diets and assistive devices raises the unit cost of education.
- There is inadequate funding to carry out operational activities. In some instances preplanned activities are overtaken by events to delays in approvals for funding and implementation. This situation is aggravated by inadequate budgetary provision for activities forcing departments to shelve some of their activities.
- Inadequate funding for development of curriculum support materials especially e-learning, piloting of new curriculum and in-servicing of teachers and education officers.
- There is inadequate support for curriculum research activities in terms of adequate funding to undertake sustained research supported by an updated and well stocked library.
- Inadequate funds to mount quality INSET for its clients due to escalating costs of goods and services and under-budgeting for operations during the

project formulation of the Primary INSET it is currently implementing. In 2009/2010 GOK counterpart funds for this programme were not provided for.

- An outdated secondary science kit which was last updated in 1976.
- The sector is not well represented at County Levels and this will call for massive funding especially to construct Technical institutions and University in every County that currently does not have one.
- Low loan recovery as a result of unemployment causing a challenge on the sustainability of the HELB revolving fund
- Low corporate/private sector participation in funding higher education. The Higher Education Loans Board Act does not allow the HELB to give loans to students in the National Polytechnics thus posing a challenge in financing students in polytechnics.
- There has been a delay in flow of funds from development partners to the Ministry which affects the implementation of projects leading to some projects being left uncompleted after the planned period

INFRASTRUCTURE

- Lack of appropriate learning facilities both for the regular and for learners with special needs
- Lack of appropriate facilities for the children and youth with severe special needs.
- Uncoordinated investment of various funding initiatives leading to duplication of projects, poor construction standards and inadequate maintenance compounded by different independent supervisory and monitoring stakeholders
- Most of the new districts do not have office space for the DEOs. This, impacts negatively on service delivery

- Inadequate infrastructure for experimentation, demonstration and simulation during curriculum development.
- lack of the necessary infrastructure such as library, lecture rooms, and hostels in KESI
- Inadequate training facilities for CEMASTEVA Centre which has a bed capacity of 92 yet it caters for Kenyan teachers and educators from other African countries.

AWARENESS AND SOCIAL ECONOMIC FACTORS

- Little community support in achieving the set targets for the sector
- Negative stereotype, misconceptions and beliefs about the causes and consequences of disability as well as high levels of poverty and gender discrimination are barriers within society that prevent children with special needs from participating in education
- Inadequate public awareness of the sector's activities.
- Impact of HIV/AIDS pandemic.

TRANSPORT

- Over reliance on outsourcing of transport of examination materials in the field
- Vehicles in all the 47 Counties in order to enable the envisaged decentralization of the sector's functions.

CONSTITUTION

The sector envisages the following challenges with regard to meeting the Constitutional requirement of devolving and decentralizing funds to the Counties-

- Office accommodation in all the 47 Counties
- Rolling out of ICT infrastructure and purchase of the relevant software and equipment to facilitate its services in each County.
- Additional technical staff will be required to serve in the County offices. With the expanded responsibility of Quality Assurance and Standards for the teaching service, the Commission will require more technical staff to man this function among others.
- It is envisaged that Operations and Maintenance (O&M) costs will also increase with the operationalization of the County offices.

STAFFING

- Inadequate number of specialized expertise, teachers and other support staff in related fields.
- Staff shortfall in the face of increasing scope and number of activities at the CEMASTEIA centre in relation to the mandate of the centre.
- Acute shortage of lecturers in Technical institutions
- However, the Commission has limited capacity to discharge this mandate. Due to a shortage of personnel, the Commission has not been able to carry out regular inspection of Private Universities. The envisaged expanded mandate of the Commission will exacerbate the situation.
- **Teacher shortages:** Although the Commission has been making requests to Treasury to be allowed to employ more teachers, the requirement to keep recurrent expenditure under check has limited the number of teachers that can be recruited. This has made understaffing to continue growing at an alarming rate. Currently, there are **19,360** primary schools and **6,178** post primary institutions that require a total of **333,480** teachers against

263,060 teachers currently on duty. The teacher shortage stands at 70,420 (37,431 primary and 33,079 post primary institutions). The shortage is expected to worsen given that education has become a basic right for every school going child under the new constitution.

HUMAN RESOURCE

- High staff turnover of core cadres.
- Unclear procedures to guide succession management as well as terms of employment. This is coupled with the issue of an ageing staff in the sector.
- Mismatch between education and the labour market requirements

ICT

- Inadequate equipment/machinery for monitoring and evaluation of ACE programmes
- Lack of an adequate database to adequately guide the support of NFE
- Lack of system of auditing the utilization of SMASSE district funds under the CEMASTEVA centre.
- Lack of detailed and reliable data on the actual prevalence of disabilities among school-age going children in the country under special needs education
- Lack of adequate data on special needs cases in the country.
- In addition, the lack of a harmonized university education data management system has hampered planning for this sub sector - CHE

POLICY

- Lack of an NFE Policy and NFE Service Standard Guidelines to guide the sub-sector
- Lack of a comprehensive national policy with regard to inclusive education.
- Lack of legal mandate since the existing legal notice only establishes the Centre as a college. The powers stated under the legal notice are also insufficient to enable the institution perform its mandate.

CHAPTER FIVE

5.0 CONCLUSION

5.1 Introduction

The sector endeavors to improve financial management and service delivery in all the sub-sectors. The sector has realized dramatic expansion as indicated by increasing enrolments at all levels; improved transition and retention rates; reduced dropouts and repetition rates in education and training; policy initiatives in integrating ICT into education and training programmes, and also, integrating Science, Technology and Innovation into production systems.

The education sector continues to undertake reforms introduced in the last three years in order to address the overall goals of the national development agenda, Kenya Vision 2030, as well as international development commitments, including the Millennium Development Goals (MDGs) and Education for All (EFA).

In the 2012/13-2014/15 MTEF period, the sector priority areas of expenditure will include:

- Improving school infrastructure at all levels including building and fully equipping of 560 new secondary schools to accommodate the increasing number of students graduating from primary schools and those accessing secondary education.
- Establishing a teachers' recruitment programme to initially employ more teachers to reduce shortage and improve quality of education.
- Automation of records management and installation of ICT infrastructure for decentralized data capture at the district level. Components in this will include the IPPD programme, the teacher registry and the intra net connectivity for the decentralized TSC unit.
- Increasing provisions for loans and bursaries to university and TIVET to meet the increased demands of accelerated admissions in order to enhance access to higher education as per the requirement of the flagship project of Vision 2030.

CHAPTER SIX

6.0 RECOMMENDATIONS

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

1. Integration of ECDE into Basic Education. In order to expand access at ECDE level, the sub sector recommends the expansion and enhancement of investment in ECDE programmes.
2. More technical institutions should be established to cater for the increased demand for technical education. Additionally, the Government should mobilize resources from development partners and other stakeholders to assist in equipping technical institutions.
3. Provision of Physical Infrastructure at all levels of education.
 - There should be expansion of physical facilities in all schools especially in urban slum areas and ASALs.
 - Feeder schools for lower primary in the difficult areas/locations should be established to address regional disparity in disadvantaged regions.
 - At least one boarding primary school and a mobile school should be established in each constituency in the ASAL districts to address the infrastructure challenge, reduction of regional and gender disparity and demand for education among migratory pastoralist's communities.
 - In order to expand access and improve Adult and Continuing Education, there is need to construct additional centers and create conducive learning and teaching environment and provide appropriate furniture in ACE centers to respond to the needs of youth and adult learners.
 - Build and equip a curriculum resource centre which will include laboratories for sciences and languages and material development workshops.
4. The Government to facilitate the full implementation of existing policies on Special Needs Education and staffing norms. This will enable the sector to

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

5. In order to achieve equitable distribution of Teachers, the Government should facilitate the Implementation of the recommendation of the staffing norms study. This will allow for the distribution of teachers across regions based on recommended PTR of 45:1 for high potential areas and 25:1 at rural and ASAL regions.
6. To alleviate the shortages currently being experienced, an additional 10,000 teachers be recruited every year for the next 5 years.
7. Increased sectoral funding for:
 - Capacity building.
 - HIV&AIDS Mainstreaming. Accelerating the different dimensions of HIV&AIDS mainstreaming will not only augment the efficient use of resources but will ensure that all the infected and affected persons are reached with HIV&AIDS responses.
 - Provision of adequate funds to support curriculum activities and teacher orientation.