

CHAPTER SIX

5266000000 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

6.0 INTRODUCTION

6.1 Departmental background information

The current organizational structure of the department of Education and Vocational Training comprises of County Executive Committee Member as the head of the department and policy formulation, and the County Chief Officer as the accounting officer. The department has three Directors and an assistant director in charge of administration and support staff. There are two Office Administrators and one driver attached to the office of the County Executive Committee Member. The directorates are;

The directorate of Early Childhood Development Education (ECDE) & Child Care Centres (CCC) headed by the director ECDE & CCC, Quality Assurance & Standards officer, Staffing officer and officers in charge of Sub- County Programmes, and ECDE teachers. The directorate has 409 public ECDE centers across the county. There are 930 ECDE teachers contracted by the county government. Total enrolment of ECDE learners as at January 2021 was 45,783 in public centers whereby the 154 private ECDE centers have approximately 30,000 learners. However, the enrolment is likely to increase in child care centers because any child that has attained school going age (4years) should not be found at home unless they are under three years.

In the year 2017 the Ministry of Education introduced new curriculum Competence Based Curriculum (CBC) whereby the ECDE levels were reduced from three (Baby class, Pre-Primary one (PP1) and pre-primary two (PP2), to two levels (PP1 and PP2).

The Directorate of Vocational Training (VT) and Home Craft Centers (HCC) is headed by the director, other officers in the directorate are managers in charge of training institutions and instructors for training of various courses. There are 37 Vocational Training centers across the county with 37 managers and 67 instructors. There are 33 registered institutions with Technical Vocational Education & Training Authority (TVETA). Four centres are in the process of registration by TVETA. The 37 institutions have enrolled 4,100 trainees.

6.1.2 Vision and Mission

Vision

To be a lead County in the provision of Education, Vocational Training and Entrepreneurial skills for sustainable development.

Mission

To provide quality Education and Vocational Training skills for creativity, innovation and development

6.1.3 STRATEGIC GOALS AND OBJECTIVES

- Administration and management of education programmes at ECDE & CCC and Vocational Training & Home Craft Centres
- Quality assurance, supervision and maintenance of Standards in ECDE & CCC, VCTs & HCCs
- Teacher Management, development and utilization for effective service delivery
- Mobilization and development of curriculum support materials
- Auditing of institutional accounts
- Provision of bursaries and grants to institutions,

- Mobilization of resources for infrastructure development,
- Providing policy guidelines and advisory services.
- Strengthening the ICT infrastructure, policy framework and capacity development.
- Establish Collaboration and Partnership with partners and line ministries

6.1.4 Sub-Sectors and Their Mandates

1. ECDE SUB-SECTOR

- Enhance the capacity of the ECDE & CCC staff
- Administration and management of education programmes at ECDE& Child Care centers.
- Quality assurance, supervision and maintenance of Standards in ECDE&CCC
- ECDE Teacher, Management, development and utilization
- Mobilization of curriculum support materials
- Implementation of nutrition and feeding program for ECDE centers
- Mobilization of resources for infrastructural development
- Providing policy guidelines and advisory services.
- Monitoring and evaluation of institutional projects and service delivery
- To equip, refurbish and upgrade infrastructure in county ECDE centers.
- To initiate and strengthen partnership with development partners and other stakeholders in order to enhance ECDE & CCC development

2. VTC SUB-SECTOR

- a) To enhance the capacity of the Directorate and County Vocational Training centers (VTCs) staff
- b) To ensure that proper management systems and procedures are applied in managing departmental funds, records and other resources
- c) To mainstream and sustain county VTCs issues in relevant policies and policy documents
- d) To equip, refurbish and upgrade infrastructure in VTCs
- e) To improve the quality of training programmes
- f) To equip trainee with relevant entrepreneurial skills, social skills, knowledge and attitude and enhance their capacity to engage in meaningful activities.
- g) To initiate and strengthen partnership with development partners and other stakeholders in order to enhance youth training
- h) To develop and implement County Polytechnic Bursary Fund (CPBF)
- i) To develop effective and efficient systems and infrastructure that supports a harmonized and timely collection, processing, analysis, use and dissemination of data for education, training, planning and management

6.1.5 ROLE OF STAKEHOLDERS

Name of stakeholder	Role
MOEST	Provide personnel, funds for FPE, FDSE, SYPT, TOOLS AND EQUIPMENT, ECDE grant, VP Grants.
Bi-lateral Multilateral Development partners e.g. ADB,OPEC,NMK	Build and strengthen linkages and collaboration, mobilize resources.
Private sector e.g. Equity Bank,	Provision of financial support, sponsorships to needy cases
Devolved funds – CDF, others	Funding construction of classrooms, labs, sanitation facilities, and admin blocks.
KICD	Development of curriculum and research
NGOs e.g. ADRA, world Vision, CRS	Capacity building, resource provision and promotion of opportunities, school health programme, infrastructural development.
BOM	Enhance effective institutional management
Media society.	Objective reporting and advocacy, audio visual programmes
FBO/CBOs	Provision of Moral and spiritual guidance, early education and infrastructure.
Community/ Parents	Provide learners, physical facilities and funds, land, protective environment and safeguard children's rights.
Political class	Advocacy, resources
MOH	Primary health care, growth monitoring promotion, sanitation and nutrition and safety, community mobilization on health issues.
Public works	Approval of sites and building plans and supervision of projects
Ministry of interior and National coordination	Education awareness to the public on improving access, retention and transition and completion
Water services	Provision of safe and clean drinking water.
TSC	Registration of teachers,
KNUT and KUPPET	Advocacy on teachers welfare
Sponsors	Spiritual growth and guidance
KESSHA and KEPSHA	Support co- curricular activities and INSETS
KNEC	Summative evaluation and assessment, certification
KEMI	Capacity building

Council of Governors (COG)	Capacity Building Interfacing with National Government and development partners, as well as providing guidance on standards.
Other government ministries e.g. ministry of Environment, Energy, Agriculture etc.	Multi-disciplinary linkages, tree planting, environmental conservation
CDTF.	Provide grants for the construction of the classrooms.
Adult education department.	Provide literacy and continuing education.

6.2 PROGRAMME PERFORMANCE REVIEW 2017/18-2019/2020

6.2.1 Review of sector programme

Table 6.1 Sector Programme performance Reviews

Programme	Key Outputs	Key performance indicators	planned target			achieved target			Remarks
			2017/18	2018/19	2019/2020	2017/18	2018/19	2019/2020	
General Administration And Support Services	Payment of wages and salaries	Number of staff compensated	100%	100%	100%	100%	100%	100%	Salaries paid
	Employment of ECDE Teachers	Number of Teachers employed	100	1500	1500	83	1357	0	Budget issues
	Payment of utilities and bills	Number of utilities paid	12	12	20	12	12	1040	Payment of utility bills
Policy Development and Planning Services	Seminars, meetings and participation	Number of meetings and seminars attended	12	12	10	11	10	2	Continual attendance of seminars and conference

Preparation of plans reviews (strategic, annual), budgets and monitoring and evaluation reports	Number of Plans reviewed	5	5	14	4	5	5	Plans Reviewed plans submitted to assembly
Capacity building of ECDE, Vocational Education and Training	Number of staff Trained and capacity built	34	1357	100	34	912	40	Training to be enhance in FY 2020/21
Conduct stakeholders Conference/forum	Stakeholders conferences held	5	3	3	2	1	1	More conferences to be held
Policy and Legislation development	Policies adopted	1	3	4	1	0	1	Policies to be developed and submitted to Assembly

ECDE management and Infrastructure support services	Completion of ECDE centers	ECDE centers completed	40	42	37	0	37	35	center's undergoing construction and to be factored in next budget
	Educational Materials to ECDE centers	Number of ECDE centers equipped	414	414	414	414	414	0	Budget constraint
	Induction of ECDE teachers	Number of ECDE Teachers inducted	1358	1357	1357	1001	250	0	Due to corona pandemic
	Improvement of sanitation	Number of pit latrines constructed	20	20	20	0	0	0	To be constructed in financial year 2020/2021
	ECDE furniture	Number of ECDE classes equipped with furniture	40	26	40	0	0	0	No budget

Installation of Water tanks	Number of schools equipped with water tanks	20	20	20	20	0	0	No budget
Construction of ECDE by development partners	Number of classes constructed	3	18 centers 1 classes each 126	20	3	18 centers 1 classes each 111	0	Partnership to be enhanced further for more class construction
Recruitment of ECDE supervisory team	Number of ECDE supervisory team	30	25	30	0	0	0	No budget
Co Curriculum activities	Number of ECDE learners team supported	10	20	20	0	0	0	To be considered in next budget
ECDE Feeding Programme	Number of ECDE under nutrition programme	49,000	414	414	0	0	0	To be addressed with development partners and in the budget

	Establishment of Child care centre	Number of child care centres established	5	5	5	0	0	0	No budget
	Collaboration with development partners	Number of development partners	5	6	5	4	4	1	More partners to be brought on board
Improved Informal Employment	Construction of workshops	Number of workshops constructed	20	6	20	1	0	17	Construction works to be prioritized in FY 2020/21
	Equipping workshops	Number of centres equipped	20	33	35	0	33	33	To be equipped in FY 2020/21
	Recruitment of instructors	Number of instructors recruited	100	0	100	0	0	0	No budget
	Construction of classrooms	Number of classrooms constructed	34	0	34	0	0	33	To be prioritized in FY 2020/21
	Registration of Polytechnics with TVETA	Number Polytechnics registered	28	14	4	15	14	0	Covid pandemic

	Provision of furniture	Number of centres	34	0	34	0	0	33	Others To be factored into FY 2020/21
	Allocation of bursaries	Amount disbursed for bursary	121m	131m	130M	121m	131m	126M	Allocation for more funds towards Bursary

6.2.2 Expenditure Analysis

6.2.2.1 Analysis of Programmes Expenditure

Table 6.2: Programme/ Sub-Programme Expenditure Analysis 2017/18-2019/20

ANALYSIS OF PROGRAMME EXPENDITURE						
PROGRAMME	Approved budget		Actual expenditure			
	2017/18	2018/19	2019/2020	2017/18	2018/19	2019/2020
GENERAL ADMINISTRATIVE SUPPORT SERVICES & POLICY PLANNING AND SUPPORT SERVICES						
General Administrative Support Services	280,199,618	35,920,989	42,157,493	280,199,618	34,658,510	41,025,553
Policy Planning And Support Services	11,874,625	6,210,500	2,879,265	11,874,625	4,285,880	2,511,450

VOCATIONAL EDUCATION AND TRAINING						
Improved Informal Employment	13,863,500	381,259,015	327,893,382	13,863,500	284,477,299	260,642,581
ECDE AND CCC DEVELOPMENT SERVICES						
ECDE Management and Infrastructure Support Services	123,413,582	377,141,259	356,882,275	123,413,582	308,757,652	351,281,963
Total Programme	632,180,169	803,100,764	729,812,415	632,180,169	633,772,522	655,686,646

6.2.3 Analysis of programme expenditure by economic classification

Table 6.3 Programme expenditure by economic classification

Economic Classification	Approved Budget			Actual Expenditure		
	2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020
SP 1.1 General administration support services						
Current Expenditure		36,420,990	42,157,493			43,762,402

Compensation to Employees		23,282,994	20,992,866		24,512,478
Use of Goods and Services		7,905,996	21,164,627		12,568,460
Other Recurrent		5,232,000	0		0
SP 1.2 POLICY AND PLANNING SERVICES					
Current Expenditure		5,710,500	1,979,265		6,602,460
Compensation to Employees		0	0		0
Use of Goods and Services		4,570,500	1,979,265		6,602,460
Other Recurrent		1,140,000	0		0
P2 Vocational education training					
SP 2.1 Improved informal employment					
Current Expenditure		188,893,163	327,893,382		260,642,581
Compensation		51,574,440	54,074,440		54,074,381
Use of Goods and Services		5,668,720	2,684,869		2,540,700
Current Transfers to Gvt agencies (Bursaries)		131,500,000	271,134,073		126,500,000
Current Transfers to Gvt agencies (Emergency)		150,000			
Capital Expenditure		185,776,655	1,049,800		77,527,000
Acquisition of Non-Financial Assets		43,250,000			
Capital Grants to Gvt Agencies (youth grant)		138,126,655	1,000,500		77,527,000
Other Development		4,400,000	49,300		
P4 ECDE and CCC					
SP 4.1 ECDE management					
Current Expenditure		272,679,830	276,612,145		351,281,962
Compensation		260,394,064	273,095,420		271,215,417
Use of Goods and Services		9,038,566	3,516,725		2,312,000
Other Recurrent		3,247,200			0
Capital Expenditure		111,050,629	79,627,330		77,754,545
Other development			2,732,700		
Acquisition on Non-Financial Assets		111,050,629	76,894,630		77,754,545

6.2.4 Analysis of Capital Projects

Table 6.4 Analysis of Performance Capital Projects

S/NO	Project / Programme	Location (Sub-County / Ward)	Objective	Project Time Frame		Total Amount	Source of funds	Cumulative Expenditure	Expected results	Implementation status (% completion)	Remarks
				From	To						
1.	Construction of Emboye ECDE center	Kiabonyoru	To provide conducive learning environment	2018/2019	2019/2020	4,000,000	CGN	3,519,788	Classroom Constructed	30%	On going
2.	Construction of Nyambaria ECDE center	Magombo		2018/2019	2019/2020	4,000,000		3,678,000		100%	Complete
3.	Construction of Menyenya ECDE center	Nyansiongo		2018/2019	2019/2020	4,000,000		3,479,905		100%	Complete
4.	Construction of Riamanoti ECDE center	Nyansiongo		2018/2019	2019/2020	4,000,000		3,642,864		100%	Complete
5.	Construction of Nyakenimo ECDE center	Bomwagamo		2018/2019	2019/2020	4,000,000		3,592,044		100%	Complete

6.	Construction of Mageri ECDE center	Bomwagamo		2018/2019	2019/2020	4,000,000		3,429,018		100%	Complete
7.	Construction of Embaro ECDE center	Rigoma		2018/2019	2019/2020	4,000,000		3,536,425		100%	Complete
8.	Construction of I Itongosengera ECDE center	Manga		2018/2019	2019/2020	4,000,000		3,602,151		55%	On Going
9.	Construction of Nyasio ECDE center	Itibo		2018/2019	2019/2020	4,000,000		3,674,822		100%	Complete
10	Construction of Nyagokiani ECDE center	Itibo		2018/2019	2019/2020	4,000,000		3,696,143		100%	Complete
11	Construction of Memise ECDE center	Esise		2018/2019	2019/2020	4,000,000		3,596,400		100%	Complete
12	Construction of Riangombe ECDE center	Itibo		2018/2019	2019/2020	4,000,000		3,729,015		60%	On Going
13	Construction of Ekige ECDE center	Mekenene		2018/2019	2019/2020	4,000,000		3,586,320		100%	Complete

14	Construction of Moikabondo ECDE center	Bonyamatuta	2018/2019	2019/2020	4,000,000	3,759,862	100%	Complete
15	Construction of Riooga ECDE center	Gesima	2018/2019	2019/2020	4,000,000	3,594,828	100%	Complete
16	Construction of Kiemuma ECDE center	Ekerenyo	2018/2019	2019/2020	4,000,000	3,674,184	100%	Complete
17	Construction of Kiabora ECDE center	Bokeira	2018/2019	2019/2020	4,000,000	3,664,857	100%	Complete
18	Construction of Kebobora ECDE center	Kemera	2018/2019	2019/2020	4,000,000	3,394,650	100%	Complete
19	Construction of Nyagenchenche ECDE center	Kemera	2018/2019	2019/2020	4,000,000	3,677,040	55%	On Going
20	Construction of. Sengera ECDE center	Manga	2018/2019	2019/2020	4,000,000	3,681,654	100%	Complete
21	Construction of Rigoma ECDE center	Gachuba	2018/2019	2019/2020	4,000,000	3,448,610	100%	Complete and in use

22	Construction of Tente ECDE center	Township		2018/2019	2019/2020	4,000,000		3,555,985		60%	On Going
23	Construction of Riaranga ECDE center	Magombo		2018/2019	2019/2020	4,000,000		3,598,410		100%	Complete
24	Construction of Kebabe ECDE center	Itibo		2018/2019	2019/2020	4,000,000		3,485,965		100%	Complete
25	Construction of Etono ECDE center	Bogichora		2018/2019	2019/2020	4,000,000		3,679,718		60%	On going
26	Construction of Rirumi ECDE center	Bonyamatuta		2018/2019	2019/2020	4,000,000		3,545,893		100%	Complete and in use
27	Construction of Misambi ECDE center	Magwagwa		2018/2019	2019/2020					0%	Retendering
28	Construction of Nyamotaro ECDE center	Ekerenyo		2018/2019	2019/2020	4,000,000		3,594,880		100%	Complete and in use
29	Construction of Masosa ECDE center	Nyamaiya		2018/2019	2019/2020	4,000,000		3,548,612		40%	On going

30	Construction of Gekomoni ECDE center	Nyamaiya		2018/2019	2019/2020	4,000,000		3,598,040		100%	Complete and in Use
31	Construction of Nyangoso ECDE center	Township		2018/2019	2019/2020	4,000,000		3,605,050		100%	Complete and in Use
32	Construction of Nyagancha ECDE center	Gachuba		2018/2019	2019/2020	4,000,000		3,575,600		100%	Complete and in Use
33	Construction of Orwaki ECDE center	Bokeira		2018/2019	2019/2020	4,000,000		3,828,820		100%	Complete
34	Construction of Nyasimwamu ECDE center	Gesima		2018/2019	2019/2020	4,000,000		3,393,833		100%	Complete
35	Construction of Nyagachi ECDE center	Bosamaro		2018/2019	2019/2020	4,000,000		3,681,654		100%	Complete and in use
36	Construction of Ikobe ECDE center	Manga		2018/2019	2019/2020	4,000,000		3,585,247		100%	Complete and in use
37	Construction of Classroom at Geseneno	Township		2016/2017	2018/2020	4,000,000		-		70%	Ongoing

6.2.4 Review of pending Bills

6.2.4.1 Development Pending Bills

NO	COMPANY NAME.	DESCRIPTION.	AMOUNT DUE	REMARKS
1	BESMA INVESTMENTS LTD.	BITICHA ECDE CLASSROOM.	243,049.88	Budget constraints because there were mult year projects
		NYCG/Q173/2015-2016.		
2	SPEARWAYS INVESTMENT LTD.	NYANKONO PRIMARY ECDE CLASSROOM.	1,485,241.60	
		CGN/T068/2015-2016		
3	SOFAMO GENERAL AGENCIES.	MANG'ONG'O YOUTH POLYTECHNIC.	2,417,730.00	
		NYCG/Q234/2016-2017		
4	SANROMANO CONSTRUCTION LTD.	NYAINOGU PRIMARY ECDE.	1,117,683.04	
		CGN/Q181/2015-2016.		
5	ECO-C.ARE HOLDINGS LTD.	KEREMA PRIMARY ECDE.	560,318.46	
		CGN/Q232/2014-2015		
6	JARKO CONSTRUCTION COMPANY LTD.	NYAMOTENTEMI PRIMARY ECDE.	318,324.30	
		NYCG/Q256/2015-2016.		
7	MONRIDGE CONSTRUCTION CO. LTD.	KUJA PRIMARY ECDE.	95,004.00	
		NYCG/Q207/2013-2014.		
8	SONJE INVESTMENT LTD.	BOMONDO YOUTH POLYTECHNIC.	1,435,458.82	
		NYCG/Q200/2015-2016.		
9	KADESH CONSTRUCTION LTD.	NYARONGE D.O.K PRIMARY ECDE.	569,530.10	
		CGN/Q109/2013-2014.		
10	GESISI ENTERPRISES & GENERAL SUPPLIES.	RAITIGO YOUTH POLYTECHNIC.	1,033,096.00	

		NYCG/Q265/2015-2016.	
11	BESTIN CONSTRUCTION CO. LTD.	MATONGO YOUTH POLYTECHNIC.	136,754.30
		CGN/24/2013-2014.	
12	LUCKWILL CO.LTD	EMBOYE PRIMARY ECDE	1,726,048.20
13	DAMO CONTRACTORS LIMITED.	NYAMBARIA PRIMARY ECDE	3,678,000
14	TERRY STAR LIMITED	IBUCHA PRIMARY ECDE	1,736,134
15	GWAT INTERNATIONAL LTD	ETONO PRIMARY ECDE	1,836,513
16	ALL BRIGHT LTD	MENYENYA PRIMARY ECDE	3,479,905
17	BHOPAL BUILDING & CIVIL ENGINEERING LTD	RIAMANOTI PRIMARY ECDE	1,702,275
18	KEVISA CONSTRUCTION LTD	NYAKENIMO PRIMARY ECDE	1,614,964
19	SACHEM EAST AFRICA LTD	MAGERI PRIMARY ECDE	862,609
20	SALJATECK BUILDERS & CONSTRUCTION LTD	EMBARO PRIMARY ECDE	1,417,346
21	WIDESCOPE CONSTRUCTION LTD	ITONGO SENGERA PRIMARY ECDE	1,368,817
22	JITRAMA CONSTRUCTION LTD	NYAGOKIANI PRIMARY ECDE	1,106,362
23	MANGA ROCKS	MEMISE PRIMARY ECDE	388,600
24	SAUMO ENTERPRISES	RIANGOMBE PRIMARY ECDE	1,845,885
25	WAYLUP INVESTMENT	RIRUMI PRIMARY ECDE	110,801
26	WAYWELL CONSTRUCTION LTD	MOI KABONDO PRIMARY ECDE	3,759,862
27	BEVINA INVESTMENT COMPANY LIMITED.	EKIGE PRIMARY ECDE	1,334,770
28	OXLEY LIMITED	RIOMEGO PAG PRIMARY ECDE	3,618,654
29	GETARE GETS JOINT SUPPLIERS LIMITED	RIOOGA PRIMARY ECDE	1,793,247
30	FRONT LIMITED	NYASIMWAMU PRIMARY ECDE	1,389,631
31	WALEMAFU BUILDERS	KIABORA PRIMARY ECDE	3,664,857
32	KEYRAM CONSTRUCTION LIMITED	KEBOBORA PRIMARY ECDE	1,646,440
33	SEBOKA CONTRACTORS LIMITED.	NYAGENCHENCHE PRIMARY ECDE	1,778,020
34	AFRITEK KENYA LIMITED	NYAGACHI PRIMARY ECDE	3,681,654

35	SADELYX SUPPLIERS LIMITED.	SENGERA PRIMARY ECDE	1,497,633
36	HONET LIMITED	NYAGANCHA PRIMARY ECDE	604,640
37	THE MATRIC MANAGEMENT CONSULTANTS LTD	RIGOMA PRIMARY ECDE	649,078
38	SONJE INVESTMENTS LTD.	MASOSA PRIMARY ECDE	1,770,642
39	VAKACEH COMPANY LIMITED	NYANGOSO PRIMARY ECDE	242,870
40	KAKA INTERNATIONAL LIMITED	TENTE PRIMARY ECCDE	648,685
41	BESMA INVESTMENTS LTD.	KEBABE PRIMARY ECDE	1,142,615
42	MOIWA YOUTH LIMITED.	MAGURA PRIMARY ECDE	3,599,750
TOTAL			65,109,497.7
L			0

6.2.4.2 RECURRENT PENDING BILLS

NO	COMPANY NAME.	DESCRIPTION.	AMOUNT DUE	REMARKS
1	FLORIDA GARAGE.	NORMAL SERVICE 46CG017A	22,752.00	
2	FLORIDA GARAGE.	46CG017A SERVICE.	29,696	
3	FLORIDA GARAGE.	46CG017A SERVICE.	132,240.00	
4	BORABU COUNTY INN.	PROVISION OF CATERING SERVICES.	78,400.00	
5	BORABU COUNTY INN.	PROVISION OF CATERING SERVICES.	107,800.00	
6	CMC MOTORS GROUP LIMITED.	46CG027A SERVICE.	42,938.00	
7	SUBARU KENYA.	KBW 880V SERVICE.	52,932.25	
8	BORABU COUNTRY INN.	FULL DAY CONFERENCE FOR 50.	90,000.00	
9	MOENGA CORNER SHOP.	SUPPLY OF FOODSTUFFS.	160,900.00	
10	STANDARD MEDIA GROUP.	ADVERTISEMENT.	85,028.00	
11	STANDARD MEDIA GROUP.	ADVERTISEMENT.	85,025.00	
12	THE STAR PUBLICATIONS LIMITED.	TENDER NOTICE.	397,555.20	
13	GESONSO WATERBACK RESORT.	CONFERENCE FACILITY AND ACCOMODATION.	663,000.00	

14	GESONSO WATERBACK RESORT.	CONFERENCE FACILITY AND ACCOMODATION.	474,500.00	
TOTAL			2,422,766.45	

RECURRENT PENDING BILLS WITHOUT DOCUMENTS

NO	COMPANY NAME.	DESCRIPTION.	AMOUNT DUE	REMARKS
1	FREISA Resort	CATERING SERVICES	126,400.00	No document provided for review
2	FREISA RESORT.	CATERING SERVICES.	120,000.00	
3	FREISA RESORT.	CONFERENCE FACILITY AND CATERING SERVICES.	203,000.00	
	SUB-TOTAL RECURRENT WITHOUT DOCUMENTS		449,400	

6.3 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2021/2022-2023/2024

6.3.1 Prioritization of programmes and sub-programmes

6.3.2 Programmes and their objectives

Programmes	Sub programmes	Objectives
General administration, support services and policy planning	General administrative	Enhancing institutional efficiency and effectiveness in Policy implementation and service delivery
Vocational education training	Improved informal employment	To establish and improve infrastructure and strengthen collaboration and partnership in Vocational institutions
ECDE AND CCC DEVELOPMENT SERVICES	ECDE management infrastructure and support services	To establish and improve infrastructure and strengthen collaboration and partnership in ECDE and CCC centers

6.3.3 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Table 6.5

SUB-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/2022	Target 2022/2023	Target 2023/2024
GENERAL ADMINISTRATION AND SURPPOT SERVICES	ADMINSTRATI ON	EMPLOYEE COMEPESATION	No of payrolls run	12	12	12	12
		Recruitment of vocational training instructors	NO OF OFFICERS RECRUTED	0	100	50	20
		Recruitment of ECDE supervisory staff	No. of officers recruited	0	23	0	0
		Payment of utilities and bills	Monthly Bills paid	12	12	12	12
		Purchase of office supplies	Office supplies purchased	1	1	1	1

		Maintenance of office equipment	Office equipment maintained	35	30	25	20
SP. 2. Policy development and planning		Development of Policies, plans, budgets and Bills and Reporting	No. of policies /plans/budget/bills & reports developed	5	5	5	5
		Training and capacity building of staffs and Other Stakeholders	Number of workshops/training Held	0	5	5	5
			No. of staff trained	0	1000	20	15
		stakeholders conference	No of conferences held	1	3	3	3
INFRASTRUCTURE DEVELOPMENT SERVICES	ECDE & CCC	Construction of ECDE centres	No of ECDE centres constructed	40	37	37	37

		Construction of pit latrines	Number of pit latrines constructed	40	37	37	37
		Installation of water tanks	Number of water tanks installed	40	37	37	37
		Provision of ECDE furniture	Number of centers equipped with furniture	0	20	20	20
		Establishment of ECDE resource centre	ECDE learning resource centres	0	0	1	1
		Purchase of teaching/learning materials for ECDE centers	ECDE centers equipped with teaching /learning /indoor play materials	409	409	409	409
S.P 2.Instructional and play materials and							

S.P3. Quality Assurance AND STANDARDS		Purchase of field vehicle for curriculum implementation	Numbers of vehicles purchased for field work	0	1	1	1
		Provision of funds for quality assurance and standard's tool	Number of centres assessed for quality assurance and standards tools	409	409	409	409
SP 5. Feeding programme		Develop feeding program policy	Feeding program policy/guideline developed	0	1		
		Provision of nutritive uji/milk for ECDE learners at 10 o'clock	Number of centers offering school milk program	0		20	50
SP. 6. Special Needs Education		Establish and equip SNE institutions	Number of established and equipped SNE centers	0		1	1

Infrastructural Development.		Youth Polytechnic operations payment of bills and utilities	Number of monthly bills and utilities paid	12	12	12	12
		Construction of Modern VET workshops	Number of constructed modern VET workshops	0	5	5	5
		purchase of library materials	Number of VTC centres	0	5	5	5
		purchase of training materials	Number of VTC centres	33	37	37	37
		Youth Polytechnic grant	Number of youth polytechnic received the grant	33	37	37	37
		purchase of tools and equipment	Number of VTC centres	33	37	37	37

Quality Assurance and Standards		Recruitment of vocational instructors	Number of vocational instructors recruited	0	100	50	20
Curriculum Implementation		Provision of teaching/learning materials	Number of VTC centres equipped	33	37	37	37

6.3.4 Programmes by Order of ranking

Programme	NO
General administration, policy & planning	1
ECDE	2
Vocational Trainings	3

6.3.5 Analysis of resources requirement versus allocation by:

6.3.5.1 Sub-sector/sector (recurrent)

Table 6.6 recurrent requirements/allocation

		REQUIREMENT				ALLOCATION		
Sector Name		2020/2021Estimate	2021/2022	2022/23	2023/2024	2021/22	2022/2023	2023/2024
Vote:Vote Details:								
REVENUE SOURCES	LOCAL REVENUE	0	0	0	0	0	0	0
	EXCHEQUER	278M	722M	722M	729M	608M	669M	735M
TOTAL								
EXPENDITURE	Compensation to employees	243M	647M	712M	783M	221M	243M	267M
	Other recurrent	35M	60M	75M	82M	56M	62M	68M

6.3.5.2 Sub-sector/sector (Development)

Table 6.7 Development requirements/allocation

		REQUIREMENT				ALLOCATION		
Sector Name		2020/2021 Estimate	2021/2022	2022/23	2023/2024	2021/22	2022/2023	2023/2024
Vote:Vote details								
REVENUE SOURCES	LOCAL REVENUE							
	EXCHEQUER	223M	217M	196M	215M	79M	87M	96M
TOTAL								
	Acquisition of Assets	223M	217M	196M	215M	79M	87M	96M

6.3.6 Programmes/sub-programmes (current and capital) as per the format below

6.3.6.1A analysis of resources requirement vs Allocation for 2020/2021-2023/2024

Table 6.8 Programme/sub-Programme resources requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)												
	2020/2021			2021/2022			2022/2023			2023/2024		
Program	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
General Administration	41M	0	41M	54M	0	54M	59M	0	59M	65M	0	65M
ECDE & CCC	174M	78M	252M	191M	86M	277M	210M	95M	305M	231M	105M	336M
VOCATIONAL	62M	144M	207M	68M	158M	228M	75M	174M	251M	83M	191M	276M

VOTE.....												
	278M	223M	502 M	608M	78M	688 M	669M	86M	757 M	736M	95M	833 M

6.3.7. Programme and Sub-programme by economic classification

Table 6.11 Programme and Sub-programmes by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
ECONOMIC CLASSIFICATION	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
PROGRAMME 1:GENERAL ADMINISTRATION						
Current Expenditure	52M	57M	63M	45.7M	50M	55M
Compensation of Employees	45M	50M	54M	41M	45M	49M
Use of Goods and Services	7M	8M	8M	4.7M	5.2M	5.6M
PROGRAMME 2:ECDE &CCC						
Current Expenditure	448M	515M	566M	328M	361M	397M
Compensation of Employees	320M	486M	535M	314M	345M	380M
Use of Goods and Services	26M	29M	31M	14M	15M	17M
Capital Expenditure						
	137M	112M	123M	40M	44M	48M
Acquisition of Non-Financial Assets	137M	112M	123M	40M	44M	48M
Total Programme	483M	627M	690M	368M	105M	445M
PROGRAMME 3: VOCATIONAL						
Current Expenditure	309M	340M	374M	234M	257M	283M
Compensation of Employees	282M	310M	341M	214M	235M	259M

Use of Goods and Services	27M	30M	32M	20M	22M	24M
Capital Expenditure	60 M	66M	73M	39M	43M	47M
Acquisition of Non-Financial Assets	60M	66M	73M	39M	43M	47M
Total Programme	369M	406M	446M	273M	300M	330M
Total VOTE.....	964M	1B	1.2B	688M	757M	832M

6.4.0 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

6.4.1 Cross Sector Linkages

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

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

6.4.2 Emerging issues

6.4.3 Departmental challenges on budget implementation and way forward 2019/2020

- Lack of child care facilities
- impassable roads to institutions
- Inadequate power supply to ECDE centers & CCC centers and VTs
- Lack of maintenance of existing structures such as pit latrines and existing classes/workshops
- Lack of feeding programme policy
- Lack of feeding Programmes at ECDE centers hence affecting learner attendance and development
- Lack of populace awareness of existence of HCCs and CCs
- Narrow and localized curriculum offered by VTCs
- Inadequate provision of teaching/learning materials and equipment in VTCs

- Inadequate staffing in VTCS

6.4.4 Way forward

- Lobby for more funds for department
- Direct funds for infrastructure development
- Engage more with development partners and local community
- Engage more with the national government on Educational and Youth training matters
- Ensure recruitment of TVET instructors
- Allocate resources for the development of feeding programme policy
- Allocate budget for school feeding programmes.

6.4.5 Conclusion and Recommendations

- Improved partnership with ECDE representatives through workshops and meetings