**REPUBLIC OF KENYA**

# EDUCATION SECTOR REPORT

## Medium Term Expenditure Framework 2022/23 – 2024/25

JM

2021

# FOREWORD

This Education Sector Report has been prepared in line with the National Treasury Circular No. 8/2021 on Guidelines for preparation of 2022/23 -2024/25 Medium Term Budget. The fiscal outlook for the Medium-Term Expenditure Framework period informs this report. It takes cognizance of the respective mandates of the six sub-sectors namely Early Learning & Basic Education; Vocational and Technical Training; University Education; Post Training and Skills Development; Implementation of Curriculum Reforms; and Teachers Service Commission. The report is aligned to the Government of Kenya (GOK) priorities as articulated in the Medium-Term Plan III (2018-2022) of Vision 2030 and the Post COVID Economic Recovery Strategy. In addition, the Constitution confers the right to basic education to all deserving citizens.

The Sector will strive to improve access, equity, quality and relevance in education, training and research in Kenya. The sector will also contribute to the achievement of the "Big Four Agenda" by providing the requisite skilled human resource and promoting research and development.

During the MTEF review period 2018/19 -2020/21, the key milestones achieved by the sector includes the 100% transition from primary to secondary, streamlining examination management, rolling out of a new education system based on the Competency Based Curriculum, revitalizing Technical Vocational Education and Training, expanding university education and establishing science and technology parks among others. The sector faced various challenges in this review period key among them being austerity measures and the emergency of COVID 19 pandemic that adversely affected the sector performance as planned.

The sector has prioritized programmes for the current MTEF period that include primary education, secondary education, quality assurance and standards, technical vocational education and training, youth training and development, university education, research, science, technology and innovation, teacher resource management, governance and standards, workplace readiness services, post-training information management, implementation of curriculum reforms and general administration, planning and support services.

The sector has financing gaps, which are likely to affect the delivery of the planned outputs. To address this, the sector will seek to mobilize resources through public private partnership and development partners to bridge the gaps identified in the plan period.

The successful implementation of this report calls for concerted effort from all stakeholders. In this regard, I am calling upon our stakeholders to actively participate in this noble process for our sector.

**AMB. SIMON NABUKWESI, CBS**
**CHAIRPERSON, EDUCATION SECTOR WORKING GROUP**

# EXECUTIVE SUMMARY

This report provides an analysis and evaluation of performance against planned targets for the FY 2018/19 to FY 2020/21 and outlines the resource allocation for the period covering FY 2022/23 to FY 2024/25 for the Education Sector. The Sector is critical in promoting political, social and economic development of Kenya through developing all-round individuals capable of overcoming prevailing societal challenges. It consists of six sub-sectors which are Early Learning and Basic Education, Vocational and Technical Training, University Education, Post Training and Skills Development, Implementation of Curriculum Reforms and Teachers Service Commission.

The Sector envisions attaining "Quality and inclusive education, training and research for sustainable development." This is to be achieved through seven strategic objectives including:- to enhance access, equity, quality and relevance in education, training and research; to establish, maintain and manage professional teaching and learning services for all early learning centers, primary, secondary and tertiary institutions; to enhance development capacities for Science Technology and Innovations; to enhance mechanisms for dissemination and commercialization of research findings; to improve data quality and sharing in education, training, research and labor market; to promote vibrant industry-institutional linkages in the area of skilling for employability; and to integrate ICT in education, training and research for management, teaching and learning at all levels.

The sector is committed to the provision of quality education, training, science, technology, research and skills development to all Kenyans, in an effort to contribute to the building of a just and cohesive society that enjoys inclusive and equitable social-economic development. In this regard, the sector focused on achieving the objects of the Kenya Constitution 2010, with regard to Education and Training and national priorities as envisaged in the Kenya Vision 2030, the "Big 4" Agenda, Post Covid-19 Economic Recovery Strategy (ERS), and other international commitments. The Sector is undergoing reforms in order to enhance access and inclusivity as well as improve quality and relevance. This will ensure that the education system promotes innovativeness and lifelong learning. These reforms require additional investments in order to meet the expectations of the citizens through improvement of education outcomes.

The Sector spent KES 454,825M against an approved budget of KES 472,491M in 2018/19, KES 464,635M against approved budget of KES 489,356M in 2019/20, KES 470,087M against approved budget of KES 493,454 M in 2020/21. The Sector has planned targets for the period 2021/22 to 2023/24 whose achievement will contribute to the delivery of strategic objectives of the sector as outlined in chapter one. This is estimated to cost a total of KES 1,612.45B for the three financial years with KSh 516.15B for the FY 2022/23, KES 538.4B for the FY 2023/24 and KES 557.9B for FY 2024/25.

The gross enrolment rate (GER) in primary schools improved from 104.4 % in 2018 to 100.2% in 2019 and then reduced to 99.6% in 2020. Enrolment of special needs pupils increased from 121,392 in FY 2018/19 to 136,081 in FY 2019/20 and dropped to 132,466 in FY 2020/21. A total of 8,592,810 pupils received capitation under the free primary education programme in FY 2020/21. Number of students enrolled in Public Secondary Schools increased from 2,954,330 in 2018/19 to 3,289,885 in FY 2020/21. The GER for secondary education increased from 70.3% in 2018 to 71.2% in 2019.

Enrolment in public TVET increased from 162,071 in FY 2018/19 to 235,607 in the FY 2020/21. In addition, enrolment in Special Needs TVET institutions increased from 1,757 in FY 2018/19 to 3,301 in FY 2020/21. The number of public and private TVET institutions rose from 2,028 in 2018 to 2,191 in 2019 and further to 2,379 in 2020. Enrolment of students pursuing university education

in 74 universities rose by one per cent from 542,005 in 2018/19 to 547,133 in 2019/20 and further by three per cent to 566,042 in 2020/21. The Sector provided 297,703 university students and 65,813 trainees in TVET institutions with loans, 104 students with awarded postgraduate scholarships. The Sector developed the education, training and research framework which was adopted by Parliament (Sessional Paper No. 01 of 2019). A number of policy documents were developed including the National Curriculum Policy, National Education Sector Strategic Plan 2018- 2022 and ECDE Policy and Service Standards Guidelines. The Sector also undertook the Joint Sector Review as well as the Mid Term Evaluation of the National Education Sector Strategic Plan (NESSP) 2018-2022.

In order to promote innovativeness and popularize research, technology and innovation in industry and learning institutions, the sector funded three hundred and eighty four (384) research projects, registered seven (7) research institutions and issued 5,843 licenses of which 5,585 were issued to Kenyans/East Africans and 258 to non-Kenyans.

The pupil teacher ratio was maintained at 40:1 through recruitment of 15,000 additional teachers on Permanent and Pensionable terms and engagement of 4000 interns annually for a one-year contract throughout the MTEF period. In addition, the Sector trained all primary school teachers for the implementation of Competence Based Curriculum for Grade 1 to Grade 5.

A number of issues emerged during the MTEF period, namely: the global COVID-19 Pandemic; Curriculum Reforms with emphasis on the double intake in 2023/2024 and assessment at grade 3 and 6; ICT integration in education and training comprising artificial intelligence and virtual working spaces; and training in-service and pre-service teachers at diploma level. Also emerging is the recognition of prior learning and establishing of TVET schools in universities.

During the review period, the Sector faced a number of challenges namely: disparities in access to education and training largely based on marginalized regions, gender and PWDs; inadequate Policy, Legal and Institutional Frameworks giving rise to inefficiency in the sector; Inadequate infrastructure and facilities in learning and training institutions which is exacerbated by the 100% transition. Other challenges are inadequate human resources capacity due to the aging workforce, natural attrition, resignations as well as re-designations of trained workforce to other professions in the Government; accumulation of pending bills; health related challenges like mental health, early pregnancies, prevalence of drugs and substance abuse (DSA), and HIV-AIDS; inadequate funds for capitation and student loans. The Sector witnessed increased litigation and court awards; inadequate quality assurance of education and training; overlapping mandates; and governance and management issues.

In order for the Sector to improve on the delivery of its mandate, it is recommended that responses to effects of COVID-19 adopt a multi-sectoral approach; adequate infrastructure be provided to support delivery of education outcomes; use of ICT in education delivery and management be expanded; special needs education be adequately addressed through assistive devices and attainment of disability friendly institutions; monitoring and evaluation be enhanced for improved performance on programmes; policies, legal and institutional frameworks be reviewed; linkages between training institutions and industry be strengthened; and new TVET institutions and university colleges be operationalized. Also, emphasis should be placed on advocacy, mentorship, and incubation centers and Education and Research Standards and Quality Assurance. Effective implementation of the programmes will result in increase socio economic benefits of Kenyans in general and students in particular.

# CHAPTER ONE: INTRODUCTION

## 1.1 BACKGROUND

Kenya's socio-economic growth and development is mainly driven by agriculture, tourism, services, and manufacturing. The current global shift to knowledge economies/societies accentuates the need for an effective and quality Human Resources Development (HRD) system that links with the labor market. The country needs to develop the capacity to not only achieve its development agenda but also exploit the new opportunities that arise. Consequently, the provision of meaningful and adequate education and training is fundamental to Kenya's overall development strategy. This requires considerable expansion and improvement in the quality and relevance of education and training.

Education facilitates the acquisition of relevant knowledge, skills, and attitudes that enable individuals to be empowered and engaged in national development. Similarly, it promotes science, technology, and innovation which are key ingredients for industrial diversification and value addition. Therefore, significant investment in education, training and research will enrich people's understanding of themselves and the world, raise productivity and creativity levels, and promote entrepreneurship and technological advancement. This will ensure political, economic, and social progress and improvement in income distribution.

The Constitution of Kenya recognizes education as a fundamental human right, providing for free and compulsory basic education to ensure no Kenyan is left behind in the walk towards prosperity. Kenya is aspiring to join the league of industrialized upper mid-income countries by the year 2030. The Kenya Vision 2030 is anchored on three pillars; Economic, Social, and Political of which human capital development is a key component of the social pillar. Thus, education as a key enabler is expected to make a significant contribution to the economy.

The Vision 2030 is implemented through successive 5-year medium term plans with the current plan being Medium-Term Plan III (2018-2022) which is linked to the Medium-Term Expenditure Framework (MTEF) 2022/2023 to 2024/25. The government is implementing the Medium-Term Plan III (2018-2022) through the Big Four Initiatives which lay a special focus on the achievement of food security and nutrition, provision of affordable housing, universal health care, manufacturing, and job creation to spur economic growth.

Provision of inclusive and equitable quality education and lifelong learning opportunities for all citizens is also guided by international agreements such as Sustainable Development Goals (SDGs). SDG 4 aims at ensuring inclusive and equitable quality education and promoting lifelong learning opportunities for all. In addition, SDG 9 focuses on building resilient infrastructure, promoting inclusive and sustainable industrialization, and fostering innovation. From a regional perspective, Agenda 2063, adopted by the African States in 2013 as a strategic framework for socio-economic transformation outlines the significance of investing in education and training.

To this end, the Sector has fully embraced the rollout of the Competence-Based Curriculum (CBC) at the Early and Basic education level and Competence-Based Education and Training (CBET) curriculum at the higher levels. These new curricula coupled with the establishment of Post-training and skills development functions in the sector will address skills mismatch between training institutions and the job market.

The sector also developed the Recognition of Prior Learning (RPL) framework that recognizes that learning is continuous i.e. from cradle to death and does not take place in the classroom alone but in sector wide and sector deep. It is a response to the challenge facing the discouraged and disadvantaged learners including the marginalized who cannot access the formal education and

training pathway despite having acquired competencies through informal and non- formal ways. The RPL is founded on two basic principles: what a person knows and can do is more important than where and how s/he learned competence and no one should spend time, energy and resources to learn what they already know and can do.

RPL aims at promoting a responsive and equitable education and training system that facilitates access, mobility, self-esteem, progression and fair chances to the disadvantaged, discouraged and the traditionally marginalized learners to acquire a formal qualification that matches their prior knowledge and skills. This is achieved through promotion of access to education, credit transfer or harmonization both at national and foreign levels, recognition of experiential learning and upgrading of skills or qualifications.

Despite the considerable growth registered, COVID-19 pandemic that persisted from the last half of FY 2019/20 negatively affected the Education sector. In a bid to minimize the spread of COVID 19, the Government instituted various containment measures which negatively affected the sector at an individual, institutional, societal, and system levels.

At an individual level, learners' studies were temporarily disrupted, their examinations halted and their transition to internships/jobs delayed. Besides loss of income including loans from the Higher Education Loans Board (HELB) which cushion the needy learners, the sector had to contend with rent-related debt accumulation, increased expenditure to cater for increased demand for virtual/ home learning. This further widened the already existing inequality gap in the sector as some learners were unable to access online learning thereby falling behind in studies. The teachers, trainers, lecturers, and other employees in the learning institutions governed by Councils/Boards suffered a loss of jobs and income, which affected their wellbeing and their potential contribution to economic growth.

Learning institutions lost capital/income due to a lack of grants from the Government of Kenya (GOK), fee payments by learners, and other income-generating activities. Consequently, staff were either laid-off or their salaries and wages reduced resulting in low motivation and poor wellbeing. The GoK agenda to expand and equip learning institutions experienced delays in completion of ongoing capital projects as more resources from the sector budget were redirected to fight the Covid-19 pandemic.

At the system level, the Ministry of Health (MoH) protocols and restrictions on physical interactions slowed down the formulation of the Competency Based Curricula (CBC) and training of teachers. At societal level, increased indolence, disorientation, drug abuse and irresponsible social behaviors by the youth and domestic violence were witnessed. Consequently, trauma, compromised mental health, early marriages and engagement in criminal activities negatively impacted on societal fabrics.

However, the COVID-19 pandemic presented some opportunities and gains to the sector as well. For instance, the pandemic provided an avenue for growth through investment in technology, human, and infrastructural capacity to reinvigorate the country's economy, create new skills, re-skill, and up-skill its population to play a bigger role in economic growth. Consequently, this led to discovery of talents and budding of entrepreneurship; increased momentum for online learning and engagements, increased innovation such as production of masks, ventilators, Intensive Care Unit (ICU) beds, automatic water, and soap dispensers and sanitizers. In addition, there was enhanced attention to personal and general hygiene.

This report compares the estimated budgeted projections with the actual performance achieved during the Medium-Term Expenditure Framework (MTEF) period of 2018/19 – 2020/21 and projects resource requirements to match the priorities of the Education sector in the MTEF period

2022/23 to 2024/25 taking cognizance of the post Covid-19 recovery strategies and plans. The key post Covid-19 recovery strategies and plans include: Enhancement of Information Communication Technology (ICT) integration, digital learning in Special Needs Education; Availing digital learning content to Technical Vocational Education and Training (TVET) trainers; Development of a regulatory framework to ensure a clear quality assurance framework for online teaching, provision of masks, soap and sanitizer to all learning institutions, enhancing psychosocial support in learning institutions to enable learners overcome the ravages of the Covid-19 pandemic.

Others measures are to: Develop additional infrastructure and  refurbish the existing ones to meet the prescribed health measures; Provision of capitation to all learners to cushion them against negative impact of COVID 19; Provision of loans and bursaries to needy students to defray the unprecedented costs arising from the disruption; Provision of a stimulus package for the development of student accommodation facilities in conjunction with the private sector;  and upgrading of university research laboratories with modern research equipment to support medical research.  In addition, the sector will continue implementing the Big Four Agenda and MTP III programmes and projects in order to create jobs and reduce poverty among Kenyans as the most immediate output of these programmes.

## 1.2    SECTOR VISION AND MISSION

The following is the sector Vision and Mission.

Vision**: *"Quality, relevant and inclusive education, training and research for sustainable development"*

Mission: *"to provide, promote and coordinate competency based equitable learner centered education, training, and research for sustainable development"*

## 1.3    STRATEGIC GOAL AND OBJECTIVES OF THE SECTOR

The sector is guided by the following overall strategic goal and objectives;

### 1.3.1   Strategic Goal

The sector's strategic goal is to provide quality and relevant education, training, science, technology, research and skills development to all Kenyans, to enable them contribute to the building of a just and cohesive society that enjoys inclusive and equitable social-economic development.

### 1.3.2   Strategic Objectives of the Sector

In the MTEF period 2022/23 – 2024/25, the sector will be guided by the following objectives:
1. Enhance access, equity, quality and relevance in education, training and research;
2. Establish, maintain and manage professional teaching and learning services for all early learning centers, primary, secondary and tertiary institutions;
3. Enhance development capacities for science technology and innovation;
4. Enhance mechanisms for dissemination and commercialization of research findings;
5. Improve data quality and sharing in education, training, research and labour market;
6. Promote vibrant industry-institutional linkages in the area of skilling for employability; and,
7. Integrate ICT in Education, Training and Research for management, teaching and learning at all levels.


## 1.4    SUB-SECTORS AND THEIR MANDATES

The Education Sector comprises six sub-sectors which are: Early Learning and Basic Education, Vocational and Technical Training, University Education and Research; Post Training and Skills

Development; Implementation of Curriculum Reforms, and Teachers Service Commission. The sub-sectors derive their mandates from Executive Order No. 1 of May 2020 (Revised) on "Organization of the Government of the Republic of Kenya".

### 1.4.1    Early Learning and Basic Education Sub-Sector

The sub-sector facilitates provision of basic education to all deserving citizens while addressing the provisions of the Constitution to the Kenyan people and demands of the Kenya Vision 2030. The sub-sector is mandated to: develop strategies to address internal inefficiencies in the education system; improve financial management and accountability; and to make education in the country more inclusive, relevant and competitive regionally and internationally.  In order to execute this mandate, the sub sector implements four (4) programmes namely; primary education, secondary education, quality assurance and standards and general administration, planning and support services.

### 1.4.2    Vocational and Technical Training (VTT) Sub-Sector

The sub-sector promotes access, equity, relevance, and quality technical and vocational education and training in Kenya. This is achieved through registering TVET institutions; formulating, coordinating, and reviewing policies and strategies in curriculum design, development, implementation, assessment, and certification in TVET; providing quality assurance services to TVET Institutions; setting of trainees' admission criteria to TVET institutions; promoting research, science, technology and innovation in TVET; and overseeing the management of National Polytechnics, Technical and Vocational Colleges, Vocational Training Centers and Technical Trainer Colleges. The sub-sector has a major responsibility of ensuring availability of middle level manpower needed to drive the economy towards the attainment of the Vision 2030. In order to execute this mandate, the sub sector implements three (3) programmes namely: technical vocational education and training, youth training and development and general administration, planning and support services.

### 1.4.3    University Education and Research Sub-Sector

The Sub-sector's is responsible for; University Education Policy; Management of University Education and Continuing Education (Excluding TVETs); Science, Technology and Innovation and; Public Universities and Constituent Colleges. The investment climate is crucial, as are the right incentive structures, to guide the allocation of resources, and to encourage research and development. The institutional, legal and policy reforms and funding in the university sub-sector reaffirms the realization of this crucial role that university education and ST&I plays towards making Kenya a knowledge-based economy. In executing this mandate, the sub-sector is implements three programmes namely: university education; research, science, technology and innovation; and general administration, planning and support services.

### 1.4.4    Post Training and Skills Development Sub-Sector

The sub-sector is responsible for addressing the mismatch between demand and supply of skilled manpower. It complements the other four State Departments (Early Learning and Basic Education, Vocational and Technical Training, Implementation of Curriculum Reforms, and University Education and Research) in developing prerequisite human capital resource required to catapult Kenya to a globally competitive country.  The sub-sector's mandate is to provide an institutional framework to devise and implement National, Sectoral and Workplace strategies to develop and improve the skills of the Kenyan workforce; thus creating a link to the world of work. Further, the department provides development opportunities for those "not in education, employment and training". In order to execute this mandate, the sub sector is organized into three (3) programmes

namely: workplace readiness services; post-training information management; and general administration, planning and support services.

### 1.4.5 Implementation of Curriculum Reforms Sub-Sector

The sub- sector is responsible for the overall management and coordination of the CBC reforms by ensuring an integrated and inclusive process across all the reform activities and actors. This is actualized through empirical research, formulation, review and implementation of CBC policies; functional linkages, strategic collaborations and partnerships for effective and harmonious implementation of the CBC and assessment across the sector; coordinating implementation of CBC programmes across the sector; establishment and adoption of value-based standards and quality to sustain relevance of the CBC, ensure equity and holistic development of learners. In addition, the sub- sector is responsible for resource mobilization, technical support and guidance to state and non- state actors and stakeholders, to build capacity for implementing the curriculum reforms. Further, the sub- sector is responsible for establishment of a functional integrated multi-sectoral monitoring and evaluation system to strengthen CBC implementation. These are implemented through one programme of coordination of curriculum reforms.

### 1.4.6 Teachers Service Commission Sub- Sector

The sub-sector is responsible for teacher management as provided for under Article 237 sub-section 1-3 of the Constitution of Kenya (2010). The sub-sector registers trained teachers, recruits and employs teachers, assigns teachers employed by the Commission, exercises disciplinary controls over registered teachers, terminates employment of teachers, reviews the standards of education and training of persons entering the teaching service, reviews demand for and supply of teachers and advises the national government on matters relating to the teaching profession. Further the sub-sector is mandated to:  formulate policies to regulate the teaching profession and guide teacher management functions thus ensuring compliance with teaching standards prescribed from time to time, facilitating career progression and professional development of teachers and monitoring their conduct and performance in the course of curriculum implementation. In order to execute this mandate, the sub sector is financed under three (3) programmes namely: teacher resource management; governance and standards; and general administration and planning services.

## 1.5   AUTONOMOUS AND SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGAS)

In order to effectively undertake its mandate, the sector comprises Semi-Autonomous Government Agencies (SAGAs) which are charged with various responsibilities as indicated in table 1.

**Table 1: SAGAs and their Mandate**

| S/NO | SAGA | MANDATE |
|---|---|---|
| 1 | Kenya Institute for the Blind | To provide specialized services in the education of learners and trainees with visual impairment |
| 2 | School Equipment Production Unit (SEPU) | To design, fabricate, manufacture and distribute science materials and apparatus to schools |
| 3 | Kenya Institute of Curriculum Development | To conducts educational research and  develop, review, vet and approve  local and foreign curricular and curricular support materials for use in all levels of education and training in Kenya except the University |
| 4 | Kenya National Examinations Council (KNEC) | To Administration of primary, secondary and tertiary examination on behalf of the Government. |
| 5 | Kenya Education Management Institute (KEMI) | To operate as an educational advisory, consultancy and act as a resource center for the sector. |

| S/NO | SAGA | MANDATE |
|---|---|---|
| 6 | Kenya Institute of Special Education | To train teachers and other stakeholders in special needs education. |
| 7 | Jomo Kenyatta Foundation | To Publish educational books for all levels of education. |
| 8 | Kenya Literature Bureau | To Publish learning and teaching materials for educational institutions at all levels. |
| 9 | Centre for Mathematics, Science and Technology in Africa | To Build teachers' capacities to enable them cope with the pedagogy-related challenges they face in the process of curriculum delivery in the area of mathematics, science and technology education. |
| 10 | Kenya National Commission for UNESCO | To coordinate UNESCO organized capacity building for Kenyans in the five UNESCO areas of competence |
| 11 | National Council for Nomadic Education in Kenya (NACONEK) | To address the plight of marginalized children and youth in the country. |
| 12 | National Education Board | To advise the Cabinet Secretary, the department of education and related departments on policy matters |
| 13 | President's Award Kenya | To develop and deliver quality experimental activities that imparts positive life skills and ethical values to young people for a better society |
| 14 | Technical and Vocational Education and Training Authority (TVETA) | To promote access and equity to relevant and quality Technical and Vocational Education and Training by regulating, inspecting, registering and licensing institutions and programs. |
| 15 | TVET Funding Board (TVETFB) | To mobilize and manage financial resources for the purposes of TVET. |
| 16 | TVET Curriculum Development, Assessment and Certification Council (TVET CDACC) | To design, develop, assess and certify competency-based curriculum in TVET |
| 17 | Kenya National Qualifications Authority (KNQA) | To establish and regulate a National Qualifications System, based on a National Qualifications Framework (NQF). |
| 18 | The Kenya Engineering Technology Registration Board (KETRB) | To set standards for engineering technologists and technicians, register and issue licenses to qualified persons as per the provision of the Act |
| 19 | National Commission for Science, Technology and Innovation (NACOSTI) | To regulate and assure quality in the science, technology and innovation sector and advise the government in related matters. |
| 20 | Kenya National Innovation Agency (KENIA) | To develop and Manage the National Innovation System |
| 21 | National Research Fund (NRF) | To mobilize and channel resources for research, science, technology and innovation |
| 22 | Biosafety Appeals Board (BAB) | To make rules and regulation for appeal procedure, hear appeals from persons aggrieved by decisions made by the National Biosafety Authority (NBA), and communicate decisions to the parties involved and public |
| 23 | Higher Education Loans Board (HELB) | To source for fund and finance Kenyan students enrolled in recognized institutions of higher learning. The Board also has the mandate of recovering all mature loans issued since 1974 |

| S/NO | SAGA | MANDATE |
|------|------|---------|
| 24 | Commission for University Education (CUE) | To accredit and quality assure university education in both public and private universities |
| 25 | Universities Funding Board (UFB) | To mobilize resources for financing university education |
| 26 | Kenya Universities and Colleges Central Placement Service Board (KUCCPS) | To coordinate placement of Government sponsored students into universities and colleges |
| 27 | Universities and Constituent Colleges | To provide university education |
| 28 | National Polytechnics | To train technicians and technologists |
| 29 | National Bio-Safety Authority | To exercise general supervision and control over the transfer, handling and use of genetically modified organism |
| 30 | The Kenya National Academy of Sciences (KNAS) | To provide evidence-based advice to the Government and represent the Country at International scientific bodies. |

*Source: Ministry of Education (2021)*

**Table 2: Accredited Universities**

| S/NO | Name of University | Year of establishment | Year of award of Charter |
|------|--------------------|-----------------------|--------------------------|
| **Public Chartered Universities** | | | |
| 1 | Chuka University | 2007 | 2013 |
| 2 | Dedan Kimathi University of Technology | 2007 | 2012 |
| 3 | Egerton University (EU) | 1987 | 2013 |
| 4 | University of Embu | 2011 | 2016 |
| 5 | Jaramogi Oginga Odinga University of Science and Technology | 2009 | 2013 |
| 6 | Jomo Kenyatta University of Agriculture and Technology | 1994 | 2013 |
| 7 | Karatina University | 2010 | 2013 |
| 8 | Kenyatta University (KU) | 1985 | 2013 |
| 9 | Kibabii University | 2011 | 2015 |
| 10 | Kirinyaga University | 2011 | 2016 |
| 11 | Kisii University | 2007 | 2013 |
| 12 | Laikipia University | 2009 | 2013 |
| 13 | Maasai Mara University | 2008 | 2013 |
| 14 | Machakos University | 2011 | 2016 |
| 15 | Maseno University (Maseno) | 2001 | 2013 |
| 16 | Masinde Muliro University of Science and Technology | 2007 | 2013 |
| 17 | Meru university of Science and Technology | 2008 | 2013 |
| 18 | Moi University (MU) | 1984 | 2013 |
| 19 | Multimedia University of Kenya | 2008 | 2013 |
| 20 | Murang'a University of Technology | 2011 | 2016 |
| 21 | Pwani University | 2007 | 2013 |
| 22 | Rongo University | 2011 | 2016 |
| 23 | South Eastern Kenya University | 2008 | 2013 |
| 24 | Taita Taveta University | 2011 | 2016 |
| 25 | Technical University of Kenya | 2007 | 2013 |
| 26 | Technical University of Mombasa | 2007 | 2013 |
| 27 | The Co-operative University of Kenya | 2011 | 2016 |
| 28 | University of Eldoret | 2010 | 2013 |

| S/NO | Name of University | Year of establishment | Year of award of Charter |
|---|---|---|---|
| 29 | University of Kabianga | 2009 | 2013 |
| 30 | University of Nairobi (UoN) | 1970 | 2013 |
| 31 | Garissa University (GAU) | 2011 | 2017 |
| **Public University Constituent Colleges** | | | |
| 32 | Alupe University College (MU) | 2015 | |
| 33 | Tharaka University college | 2017 | |
| 34 | Kaimosi Friends University College (MMUST) | 2015 | |
| 35 | Tom Mboya University College (Maseno) | 2016 | |
| 36 | Turkana University College (MMUST) | 2017 | |
| 37 | Bomet University College | 2017 | |
| 38 | Koitalel Samoei university college | 2018 | |

*Source: Commission for University Education (2021)*

**Table 3: National polytechnics**

| S/NO | National Polytechnic | S/NO | National Polytechnic |
|---|---|---|---|
| 1 | Kenya Technical Trainers College | 7 | Kitale National Polytechnic |
| 2 | Kabete National Polytechnic | 8 | Meru National Polytechnic |
| 3 | Kenya Coast National Polytechnic | 9 | North Eastern National Polytechnic |
| 4 | Eldoret National Polytechnic | 10 | Nyeri National Polytechnic |
| 5 | Kisii National Polytechnic | 11 | Sigalagala National Polytechnic |
| 6 | Kisumu National Polytechnic | 12 | Nyandarua National Polytechnic |

*Source: Technical and Vocational Education (2021)*

## 1.6    ROLE OF SECTOR STAKEHOLDERS

The education sector has a wide range of stakeholders with varied interests in the learning process and outcomes. The role of the education sector stakeholders is shown in Table 4.

**Table 4: Stakeholders and their Role**

| S/NO | Stakeholders | Role |
|---|---|---|
| 1 | Ministries Departments and Agencies (MDAs) | Programme funding, formulation and implementation of Government policies. |
| 2 | Parliament | For enactment of relevant educational and training laws and appropriation of resources. |
| 3 | Development Partners | Provide funds ,technical support and capacity building |
| 4 | Workers unions | Have a role in collective bargaining for Employee welfare. |
| 5 | Academic Institutions | Provision of expertise,   professionalism, Human capacity building |
| 6 | Faith Based Organizations | Provide spiritual and counselling services as well as volunteer teaching for Adult and Continuing Education Programme. In addition, they are involved in training of teachers, learners and trainees at all levels. In addition they  sponsor some public and private institutions |
| 7 | Media | Provide information awareness to the public |
| 8 | Research Institutions (private and public) | Collaborative research, collaboration in programme development, policy guidelines, synergies and capacity building |
| 9 | Industry | Providing Industrial Attachment to trainees, Employment of graduates, competency assessment |

| S/NO | Stakeholders | Role |
|------|--------------|------|
| 10 | Venture Capitalists and philanthropists | Contribute towards financing of education, training and research |
| 11 | Industry Regulators and Marketing Agencies | Marketing and Industry regulation |
| 12 | Private sector and Civil Society | Partnering with the Sector in Programme development, implementation and community advocacy |
| 13 | Kenya National Federation for Juakali Association | To protect, represent and develop the interests of juakali artisans in registered primary associations |
| 14 | Households, parents and communities | Resource mobilization and management of the sector Programmes Source of data, taxpayers, suppliers and consumers of services |
| 16 | County Governments/Council of Governors | Play a crucial role in augmenting the sector bursary fund and support development of infrastructure. Additionally they employ and manage ECDE teachers and youth polytechnic instructors |
| 17 | Academies of Science | Formulation of policies and Programme designed to encourage the development and application of Science and technology for National Development. |
| 18 | Kenya Secondary Schools Heads Association (KSSHA) | Provide exemplary leadership and training, and foster partnerships for quality education |
| 19 | Primary Schools Heads Association (KEPSHA) | Provide effective leadership in primary schools for good practices in management and implementation of the curriculum. |
| 20 | Kenya Association of Technical Training Institutes (KATTI) | Provide a common forum for identifying common interests to the institutions and determining strategies for addressing such issues for the purpose of the qualitative and quality improvement of Technical Education and Training in Kenya. |
| 21 | Kenya National Association of Private Colleges KENAPCO | To enhance the coordination and regulation of private TVET institutions |
| 22 | Kenya Private School Association (KPSA) | To enhance the coordination and regulation of private Primary and secondary institutions |
| 22 | Parent Association (PA) | Resource mobilization and management of the sector Programmes |
| 23 | Kenya Association of Private Universities (KAPU) | An association of private universities in Kenya whose function is to enhance the coordination and regulation of private universities in the country |
| 24 | National Government CDF | Provide funding for projects and programs in education sector |
| 25 | Professional bodies | To regulate the conduct of professionals |

*Source: Ministry of Education (2021)*

# CHAPTER TWO: REVIEW OF SECTOR PROGRAMME PERFORMANCE

This chapter presents a review of the Sector's Programme Performance for the MTEF period 2018/19 to 2020/21. The sector's achievements, expenditure trends, capital projects and pending bills are reviewed for the five sub-sectors namely: Early Learning and Basic Education; Vocational and Technical Training; University Education and Research; Post Training and Skills Development and Teachers Service Commission.

## 2.1. EARLY LEARNING AND BASIC EDUCATION

In the review period, the sub sector implemented four (4) programs namely: Primary Education; Secondary Education; Quality Assurance and Standards; and General Administration and Support Services. The total budgetary allocation for this sub sector decreased by 3.9% from Kshs. 98.2 billion in 2018/19 to Kshs. 94.3 billion in FY 2019/20; whereas in FY 2020/21 the total allocation increased by 1.4% to Kshs. 95.6 billion. The programs performance is presented as follows:

### 2.1.1 Primary Education Program

The primary education program has seven sub programs. These are: Free Primary Education; Special Needs Education; Early Childhood Education and Development; Primary Teacher Education; Adult and Continuing Education; School Health Nutrition and Meals Information Communication Technology in Education.

#### 2.1.1.1 Free Primary Education

In the review period, the Sector disbursed to public primary schools, Kshs. 12.72 billion for 8,959,719 pupils in 2018/19, Kshs. 12.1 billion for 8,488,274 pupils in 2019/20 and Kshs. 12.2 billion for 8,592,810 pupils in 2020/21 financial years. The number of schools supported by FPE grants grew from 22,674 schools in 2018/19 to 22,904 in 2019/20 and 22,998 schools in 2020/21 representing a growth of 1.4% in the period. Improved Gross Enrollment Rate (GER) was noted in primary schools from 104.4 % in 2018 to 100.2% in 2019 and 99.6% in 2020. The Net Enrollment Rates (NER) stood at 91.8% in 2018. The Primary Completion Rate (PCR) has also increased from 84.2% in 2018 to 85.4% in 2019. Other strategic interventions that supported free primary education included:

**Primary Schools Infrastructure Improvement:** In FY 2018/19, Kshs. 200M was used to upgrade infrastructure in 307 schools. In FY 2019/20, Kshs. 330M was used to upgrade infrastructure in 211 schools and in FY 2020/21, Kshs. 120M was used to upgrade infrastructure in 181 schools. In addition, Kshs. 150M was used to construct 4 ablution blocks, 8 dining halls and 21 dormitories in 33 Low-cost boarding primary schools under the Economic Stimulus Package (ESP) in FY 2020/21. Further, Kshs. 900M was used to procure 360,000 desks for 5,136 public primary schools in FY 2020/21.

**National Volunteers Programme (Greatness-United):** In FY 2018/19 the program received Kshs. 46M and trained 3,000 Volunteer Graduate Assistants (VGAs) who were to be posted to 1,500 primary schools and in a similar number of host families in 22 counties. Baringo and Kitui were new entrants in that period. In FY 2020/21 the initiative was moved to Post Training and Skills Development sub sector.

**Expanding Education Opportunities in ASALs (and other Hardship Areas):** Public Low Cost Boarding Schools (LCB) enrollment decreased from 114,437 in 2018/19 to 84,786 pupils in FY 2019/20 and further to 83,146 in FY 2020/21. The drops have been occasioned by upgrading some of the schools out of the targeted categories. The initiative received Kshs. 400 Mannually for the LCB schools' capitation.

In FY 2018/19, 2019/20 and 2020/21 Kshs. 137.2M, KSh.190M and Kshs.236.9M respectively were used for education in nomadic communities. In FY 2019/20, mapping of learning centres in the urban informal settlements and in 269 Alternative Provision of Basic Education and Training (APBET) schools were completed. In the same year, a baseline survey on Out-of-School Children (OOSC) was conducted in sixteen (16) counties of Kenya with support from UNICEF. These counties were Mandera, Wajir, Garissa, Tana River, Kwale, Kilifi, Nairobi, Kajiado, Narok, Baringo, Marsabit, Samburu, Isiolo, Turkana, West Pokot and Bungoma. The baseline survey results informed interventions to be included in a project expansion of "Come to school programme" in Kenya.

**Kenya Primary Education Development (PRIEDE) Project:** The project is funded jointly by GPE at Kshs. 8.8B and GOK at Kshs. 884M for improvement of EGM in primary schools. A pupil/textbook ratio of 1:1 in mathematics for grade 1 and 2 has been realized due to 10,539,073 books distributed to pupils and teachers in public primary schools as at June 15th, 2019. These EGM books distributed in FY 2018/19 had been aligned to the requirement of CBC. For special needs learners, 21, 987 books were adapted to suit various impairment including Hearing Impaired (HI), Physically Impaired (PI), Low Vision (LV) and Totally Blind (TB). In addition, a total of 102,157 teachers were trained on EGM methodologies and the necessary skills to align EGM to CBC.

To strengthen school management systems, training was conducted for head teachers and five BOM members from the 4,000 target schools on preparation of School Improvement Plans (SIP) and management of school resources. A total of 250 school auditors were also trained on a risk-based audit approach. The auditors then carried out on-site audits in the 4,000 SIP schools to establish the capacity of schools in management and accounting of school resources.

Studies to monitor learning have also been conducted; these were 2 National Assessment System for Monitoring Learner Achievement (NASMLA) class 3 studies (2018), Monitoring Learning Achievement (MLA) form 2 (2018) and NASMLA class 7 (2019).

**Secondary Education Quality Improvement Project (SEQIP):** In the FY 2018/19, the Ministry spent a total of Kshs. 46.5M to conduct needs assessment in the targeted 3,000 Primary schools to inform prioritization in provision of sanitation facilities and in the 68 targeted SNE Primary schools to inform provision of Assistive devices to learners in the Upper Primary (grades 7 &8). Further, Kshs. 70M was utilized for capacity building of project implementation teams both in the National and County levels during the FY 2018/19 and FY 2020/21. During the period under review, Kshs. 489.5M was utilized in supporting introduction and roll out of Competency- Based Curriculum (CBC) for Grades 4-9. In addition, Kshs. 549.5M was utilized to support implementation of the Competency Based Assessment (CBA) framework and strengthening of examination administration.

### 2.1.1.2 Primary Special Needs Education

In FY 2018/19, Kshs. 279.2M was used as FPE top-up to 121,392 SNE learners enrolled in 2,935 SNE primary schools. In addition, Kshs. 445.2M was used as grants to 31,519 learners in 290 special/integrated schools and units to subsidize boarding and personnel emoluments expenses. In FY 2019/20, Kshs. 313.0M was used as FPE top-up to 136,081 learners enrolled in 3,043 SNE primary schools. In addition, Kshs. 455M was used as grants to 34,313 learners in 332 special/integrated schools and units to subsidize boarding and personnel emolument expenses. In FY 2020/21, Kshs. 304.7M was used as FPE top-up to 132,466 SNE learners enrolled in 3,031 SNE primary schools. Further, Kshs. 455M was used as grants to 34,313 learners in 332 special/integrated schools and units to subsidize boarding and personnel emoluments expenses. Under Functional Assessment in Education: In FY 2018/19, FY 2019/20 and FY 2020/21, Kshs.

55.8M, Kshs. 25M and Kshs. 5.6M was disbursed to 48 Education Assessment and Resource Centres (EARCs) respectively. A total of 10,320 children were assessed for special needs and disabilities across the country during the FY 2019/20.

### 2.1.1.3 Early Childhood Development Education.

The number of ECDE centers increased from 42,317 in FY 2018/19 to 46,530 in FY 2019/20. The enrollment dropped from 3,390,545 in FY 2018/19 to 2,738,587 in FY 2019/20 due to the removal of enrollment in day care centers from the pre-primary data. In FY 2020/21, 47 County ECDE Directors were sensitized on pre-primary education policy and standard guidelines as well as the requirements of NESSP in relation to pre-primary education. The minimum qualification for pre-primary teacher has been revised to Diploma in ECDE and entry requirement fixed at C plain in KCSE. The first pre-service ECDE cohort to train in CBC was admitted in May 2021.

### 2.1.1.4 Primary Teachers Training and In-Servicing

A total of Kshs. 415.3M, Kshs. 415.4M and Kshs. 414M were disbursed to all public PTTCs for the payment of salaries for the non-teaching staff in FY 2018/19, FY 2019/20 and FY 2020/21 respectively. Under development, Kshs. 195.8M was disbursed to 13 new colleges to continue with construction and Kshs. 20M was disbursed for the rehabilitation of 4 old TTCs in FY 2018/19. There are 1,068 trainees enrolled in the colleges under the new system of diploma in six of the PTTCs.

### 2.1.1.5 Adult and Continuing Education (ACE)

There are 609 continuing primary education and 263 continuing secondary education centers. In an effort to expand access to ACE programmes, the number of continuing secondary centers increased from 356 in FY 2018/19 to 369 in FY 2019/20 but later declined to 263 in FY 2020/21. The decline in the number of adult and continuing education centers led to a decline in learners' enrollment from 211,627 in FY 2018/19 to 169,320 in FY 2019/20 and further to 126, 910 in FY 2020/21. The decline in adult learners was due to inadequate adult education instructors as a result of natural attrition. The number of instructors reduced from 1,202 to 891 during the period under review leading to closure of many Adult Education Centers. The sector recruited 100 adult education instructors over the review period. The sector presented a total of 2,725 candidates for KCPE in FY 2020/21.

### 2.1.1.6 School Health, Nutrition and Meals

**School Meals Program:** In FY 2018/19, Kshs. 1,850M was used to provide hot day meals for 1.62M learners. In FY 2019/20, Kshs. 1,856M was utilized to feed 1.36M pupils. In FY 2020/21, Kshs. 1,850M was used for 1.84M learners. In addition, Kshs. 200M from GPE was used to provide fortified porridge to mitigate against impact of Covid-19, in urban slums under learning continuity in basic education. Further, Kshs. 240M provided in the FY 2020/21 was used to procure cereals for use by the learners given the harsh economic and weather conditions.

**Sanitary Towels Provision:** In FY 2019/20, Kshs. 375M was used to provide sanitary towels for 1.3M girls in 47 counties. In FY 2020/21, Kshs. 470M was used to procure pads for 1.68M girls across the country. The pads promotes retention and reduced absenteeism in school going girls.

### 2.1.1.7 Information Communication Technology Integration in Primary Education

**ICT Innovation and Integration in Education**: In FY 2019/20, Kshs. 20M was used to identify ICT champions in public teacher training colleges (TTC), develop a training manual and train 40 ICT champions from TTCs. The sector developed the ICT in Education and Training Policy Framework and the educator's portal.

In FY 2020/21, Kshs. 20 M was used to identify and train 156 ICT champions in five ASAL counties (Mandera, Marsabit, Wajir, Garissa and Lamu), train 31 ICT in education national master

champions and develop the ICT in Education and Training Policy Framework. The sector completed primary school modules, created awareness on ICT integration and evaluated ICT in education solutions. The sector also developed flexible learning guidelines, reviewed child online safety, security and ethics manual. In addition, the sector also finalized developing guidelines for harnessing Emerging Technologies and Innovations for education. Further, the sector continued to coordinate the i-Mlango ICT and Gangwon-Do ICT in education projects with the support of development partners.

**Digital Literacy Program (DLP):** In FY 2018/19, Kshs. 20M was used for digital content development and implementation of the online course for primary school teachers. A total of 9,000 teachers were trained on ICT integration to implement CBC. In addition, the vetted Grade 3 interactive digital content was curated and finalized. The new Universal Design for Learning (UDL) platform for SNE digital content was developed.

In FY 2019/20, Kshs. 800M was allocated for establishment of smart classrooms across the country to support the digital learning program. However, the funds were not availed due to lack of exchequer. In FY 2020/21, Kshs. 300M was allocated under the economic stimulus package for recruitment of 1,000 ICT interns to support ICT integration in teaching and learning in primary schools.

## 2.1.2 Secondary Education Program
The Secondary Education Programme has five sub programs which include: Free Day Secondary Education (FDSE); Secondary Bursary Management Services; Secondary School Education Services; In-service Training and  Special Needs Education.

### 2.1.2.1 Free Day Secondary Education
During the three years under review, Kshs. 59.42B was disbursed annually to 8,819, 8,845 and 9,024 public secondary schools to support 2,954,330, 3,045,227 and 3,289,885 students respectively. Overall, the number of secondary schools reduced from 11,399 schools in 2018 (9,643 public and 1,756 private) to 10,463 in 2019 (8,933 public and 1,530 private) and increased to 10,525 (9,169 public and 1,356 private) in 2020. The GER increased from 70.3% in 2018 to 71.2% in 2019. The NER remained at 53.2% in 2019. The FDSE capitation supported the supply of instructional materials and provision of medical insurance for students in public secondary schools.

**Textbook supply to Secondary schools:** In the FY 2018/19, a total of 32.84M textbooks were distributed. This included 14.79M books for 14 elective subjects and 18.05M textbooks for six core subjects. In 2020/21, a total of 14.12M set books for English literature and Fasihi ya Kiswahili were provided to the 8,935 public secondary schools. The student to book ratio of 1:1 in 20 subjects in forms 1 to 4 has been realized in 97% of the schools.

**Medical insurance for secondary school students:** In FY 2018/19, FY 2019/20 and FY 2020/21, the sector used Kshs. 3.9B, Kshs. 4.11B and Kshs. 4. 44 B to provide medical insurance to 2.9M, 3.045M and 3.29M students respectively.

**Secondary School Infrastructure Improvement:** In FY 2018/19, Kshs. 2.1 billion was used to develop 1140 classrooms, 198 laboratories, 14 libraries, 70 dormitories, 24 administration blocks and 26 dining halls in 864 schools. In the FY 2019/20 Kshs. 610M was used to develop 342 classrooms, 74 laboratories and 148 WASH facilities in 248 schools. In FY 2020/21, Kshs. 2.315B was used to procure 262,757 desks and chairs for secondary school under the economic stimulus programme and construction of 905 classrooms, 95 laboratories and 347 WASH facilities.

**National Secondary Schools Rehabilitation Initiative:** In FY 2018/19, Kshs. 300M was disbursed to 42 national schools. These schools utilized these funds to construct 57 classrooms, 9 laboratories, 12 ablution blocks, 1 administration block, 8 dormitories, 2 offices, 1 bore hole, 1 bakery, 3 perimeter walls, 1 Dining Hall and 1 Gate. In FY 2019/20, Kshs. 150M was disbursed to 15 schools for construction of various additional infrastructure.

**Grants to Secondary Schools in ASAL and Pockets of Poverty:** In FY 2018/19, Kshs. 9.992M was paid as gratuity to 84 BOM retirees in secondary schools. In FY 2020/21. Kshs. 40.15M was disbursed to 80 schools in the category of pockets of poverty.

**Supply of Science Laboratory Equipment to Schools:** In the review period, the initiative was not funded despite the shortage as outlined in the MOE 2019 statistical survey. The survey shows that 66% of public secondary schools had at least one science laboratory and 8,053 schools had no laboratory equipment.

**Secondary Schools Computer Supply:** In FY 2019/20 and FY 2020/21, the funds were used to procure 2,085 and 2,040 computers that were distributed to 218 and 200 secondary schools respectively. Since its inception, the programme has only covered approximately 36% of targeted public secondary schools.

**Secondary Education Quality Improvement Project (SEQIP):** In FY 2018/19, the sector spent Kshs. 17.3M to conduct a schools infrastructure needs assessment in 1,438 secondary schools of which 7 were schools for special needs learners. In FY 2019/20, the sector spent Kshs. 906.9M to pay school fees, provide school kit and stipend for the first cohort of 9,000 beneficiaries of the Elimu scholarship. In FY 2018/19 and FY 2020/21, Kshs. 357M was spent on consultancy services. In addition, the sector utilized Kshs. 3.3M for capacity assessment of Jomo Kenyatta Foundation.

### 2.1.2.2 Secondary Bursary Management Services
In the FY 2018/19 and FY 2019/20, Kshs. 4M was used to pay bursaries for 10 students in each financial year.

### 2.1.2.3 Secondary Teacher Education Services
**Diploma in teacher training for Secondary schools:** In FY 2018/19, the total enrollment for the three colleges was 2,320 (1265 males and 1055 females). In FY 2020/21, the enrollment was 2,283.

**Secondary Teachers In-Service:** In FY 2018/19, FY 2019/20 and FY 2020/21, the sector trained 9,482, 5,482 and 10,655 teachers in mathematics and science as well as 1,132, 1,261 and 1,144 County Trainers respectively. Similarly, in ICT integration 3,547, 3,117 and 4,581 teachers were trained in FY 2018/19, FY 2019/20 and FY 2020/21respectively.

In-Service Education and Training (INSET) Centre Principals were trained: 110 in FY 2018/19; 110 in FY 2019/20; and 112 in FY 2020/21. In the review period, 47 County Trainers Representatives were trained in each financial year. To promote STEM Model Schools, 303 teachers were trained on Robotic Science/Artificial Intelligence in FY2018/19 and 674 teachers were trained online in FY 2020/21. Principals of STEM Model Schools were also trained on transformative leadership; 98 trained in FY 2018/19 and 64 trained in FY 2020/21. Model Schools were also provided with mathematics, science and ICT equipment worth Kshs. 75M

### 2.1.2.4 Secondary Special Needs Education
In the FY 2018/19 Kshs. 174.82M was disbursed as grants to 4,935 SNE learners in 84 special and integrated schools. In the same FY an Infrastructure Grant of Kshs. 300M was disbursed to 30 special secondary schools at the rate of Kshs. 10M per school.

In the FY 2019/20, Kshs. 154.79M was disbursed to 5,488 SNE learners enrolled in 91 special and integrated secondary schools. In the FY 2020/21 there were 37 special secondary schools and 54 integrated secondary schools which offer Special Needs Education with an enrollment of 14,153 SNE learners. The sector under SEQIP used Kshs. 100M to procure assistive devices and Kshs. 68.4M to support adaptation and Brailing of Science, Mathematics and English textbooks.

## 2.1.3 Quality Assurance and Standards Program

### 2.1.3.1 Curriculum Development

In the FY 2018/19, 2019/20 and 2020/21, GOK was allocated Kshs. 195M, Kshs. 101M and Kshs. 202.9M respectively for the implementation of Competency Based Curriculum. In FY 2018/19, the Sector developed 18, Grade 4 regular curriculum designs and adapted 9, Grade 4 curriculum designs to suit learners with visual impairments, 5 for hearing impairment and 8 for physical impairment. The sector conducted monitoring of the national implementation of CBC in Pre-Primary 1 and 2 and Grades 1, 2 and 3. In addition 215,000 curriculum implementers who comprised Master Trainers, Champion Teachers, Curriculum Support Officers, Education Officers and Teachers were trained.

In FY 2019/20, the Sector finalized and disseminated curriculum designs and Curriculum support materials for Grade 4. In addition, there was completion of Curriculum Designs for Grade 5; evaluation of the course books and teachers guides in readiness for roll out of CBC. Curriculum designs for Grade 6 were also completed which included adoption of Grade 5 and 6 curriculum designs to suit learners with special needs (VI, HI and PI).

In addition, the Sector developed curriculum designs for Grades 7, 8 and 9 and the scope and sequence charts for 27 subjects in Grades 10, 11 and 12. The sector also completed developing curriculum designs for Diploma in Early Childhood Development Teacher Education and Diploma in Primary School Teacher Education. The handbooks for teachers in primary teacher education and ECDE were also completed. Capacity building for Competency Based Curriculum implementers (head teachers, teachers, teacher trainers and field officers) was undertaken during the first and the second quarter of the period under review. The sector further developed curriculum for Learners' Support Assistant programme, curriculum designs for Diploma in SNE Teacher Education, and Kenya Sign Language interactive materials for Grade 4.

During the FY 2020/21, the Sector: trained 3,000 teachers on remote learning through Kenya Education Cloud to enhance their capacity to access curriculum delivery materials; Developed scope and sequence charts for Senior Secondary (Grades 10-12) for 10 subjects; Curriculum designs for Diploma in Early Childhood Development, Teacher Education and Diploma in Primary School Teacher Education were finalized and adopted for SNE students; Grade 5 and 6 teachers' handbooks in 18 learning areas were developed; 365 electronic materials to support remote learning were produced and disseminated as a mitigation measure during the COVID-19 pandemic period; 11 curriculum designs for stage-based pre-vocational level for learners with special needs were developed; digital content for visually (VI) and Hearing Impaired (HI) Learners Grade 1 in 8 and 7 learning areas respectively were adapted; 3 curriculum design for Kenya Sign Language for Grade 7,8 and 9 were developed; Curriculum designs for braille for Grades 7,8 and 9 were developed; Sign Language curriculum designs for regular learners for grades 4,5,6,7,8 and 9 were developed.

The Sector carried out capacity building for over 220,000 curriculum implementers who included master trainers, champion teachers, curriculum support officers, education officers and teachers on implementation of CBC. A total of 20,000 programmes were broadcasted through radio and TV channel and e-content was also disseminated through Kenya Education Cloud (KEC) to support remote learning during the Covid-19 pandemic.

## 2.1.3.2 Examinations, Assessment and Certification

In FY 2018/19, Kshs. 942.13M was used to administer KCPE exams to 1,060,711 candidates (531,438 male and 529,273 female) in 27,157 examination centres. In FY 2019/20, Ksh. 942.13M was used to administer KCPE exams to 1,088,989 candidates (546,371 male and 542,618 female) in 27,809 examination centres. In FY 2020/21, Kshs. 942.13M was used to administer KCPE exams to 1,191,616 candidates (596,436 male and 595,180 female) in 28,471 examination centres. There was a decrease in KCPE special needs candidates from 2,495 in FY 2018/19 to 2,414 in FY 2019/20 and finally 1,537 in FY 2020/21.

In FY 2018/19. Kshs.3.18B was used to administer KCSE exams to 664,479 candidates (338,628 Male and 321,576 female) in 10,078 examination centres. In FY 2019/20, Ksh.3.08B was used to administer KCSE exams to 693,770 (353,861 male and 339,909 female) in 10,287 examination centres. In FY 2020/21, Kshs. 3.08B was used to administer KCSE exams to 752,602 (369,394 male and 383,208 female) in 10,223 examination centres. The KCSE special needs candidates increased from 1,499 in 2018/19 to 1,673 in FY 2019/20 and dropped to 1,179 in FY 2020/21.

Under SEQIP Funding, in the FY 2018/19, the sector conducted training of 215,253 primary school teachers, 1,075 Curriculum Support Officers (CSOs), 600 tutors from 30 Teacher Training Colleges on CBC and CBA. In the same year, the sector developed tools for Grade 3 assessment and adopted the same for learners with disability.

In the FY 2019/20, the Sector conducted the first assessment of Grade 3 learners through the 2019 Monitoring of Learner progress (MLP). A total of 1,282,150 learners were identified in 37,374 primary schools. Out of these, 604,522 (47.15%) were female, while 677,628 (52.85%) were male. A total of 5,224 learners with Special Needs were identified out of which 2,125 were on regular (age- based) pathway and 3,099 were on SNE (stage-based) pathway. In addition, the project managed to successfully implement ICT infrastructure improvement in support of examinations and assessment.

In the FY 2020/21, the Sector conducted second 2020 Grade 3 national assessments and Grade 4 School based assessments. A total of 1,327,512 for 2020 Grade 3 learners were identified through CBA Portal in 35,858 primary schools. Out of these, 633,267 (47.70%) were female, while 694,245 (52.29%) were male. 2020 Grade 4 MLP was administered to 1,404,738 learners through CBA Portal in 37,376 primary schools. Out of these, 664,942 (47.70%) were female, while 739,796 (52.29%) were male.

## 2.1.3.3 Co-curricular Activities

**Quality Assurance and Standard:** In the review period, 10,096, 12,433 and 18,119 schools were assessed on policy compliance respectively. The sector monitored the implementation of 8 co-curriculum activities in FY 2018/19 and 8 activities in FY 2019/20. Similarly, 6,870 teachers in 2018/19, 4,545 teachers in FY 2019/20 and 6,334 teachers in FY 2020/21 were assessed on curriculum delivery.  In FY 2018/19, the sector developed the National Quality Assurance and Standards Framework (NEQASF). In the FY 2019/20 the sector developed training manuals for induction of education officers on the NEQASF and trained 450 quality assurance officers on the same. The sector has conducted a data needs analysis in readiness for automation. In FY 2020/21 the sector digitized the assessment tools contained in the NEQASF and trained 32 ToTs on the use of the digitized tools.

In the FY 2018/19, 400 Quality assurance officers were trained on CBC implementation. The sector introduced Institutional Based Quality Assurance (IBQA) which is a paradigm shift that enhances efficiency and effectiveness of the quality assurance process.

**Co-curricular Activities:** In FY 2018/19, FY 2019/20 and FY 2020/21 a sum of Kshs. 713M, Kshs. 702M and Kshs. 362M respectively was used to coordinate co-curriculum activities from zonal levels to national levels and East African level. Similarly, a sum of Kshs.73.5M, Kshs. 65M and Kshs. 126.8M was used in supporting the National and East African Music festivals.

In FY 2018/19 and 2019/20 a total Kshs. 1.625B and Kshs. 1.755B from primary and secondary schools' capitation respectively was provided as AIEs to the field offices for transportation and accommodation of the participants and officials. In 2020/21, the sector developed protocols for holding various disciplines of co-curricular activities during the COVID-19 pandemic period.

## 2.1.4 General Administration, Planning and Support Services

The General Administration and Support Services programme has two sub programmes namely: Headquarters Administrative Services and County Administrative Services. The achievements realized in the FY 2018/19 to FY 2020/21 are as follows;

### 2.1.4.1 Headquarter Administrative Services

**Administration:** The sector carried out sensitization for 108, 77 and 74 education officials in FY 2018/19, FY 2019/2020 and FY 2020/21 respectively. The sector undertook Training Needs Analysis (TNA), inducted 224 newly recruited Chief Education Officers, and conducted pre-retirement training and sensitizations over the review period.

The sector provided industrial attachment opportunities to 140 youths in tertiary institutions. 549, 440 and 163 officers received training in different categories of courses in FY 2018/19, 2019/20 and 2020/21 respectively. In FY 2020/21, 693 members of staff and family members were reached with the prescribed Sensitization package for Non-communicable diseases (NCDs). 481 members of staff and family members were able to access the screening package for HIV, Cancer, Blood pressure, Blood sugar and BMI. Number of clients referred for care and support were 3. In addition, 44,212 condoms were distributed to staff and family members.

**Improvement of work environment:** During FY 2020/21, the Sector re-painted Jogoo house B. Regular fumigation of offices and its environs, installation of hand washing points, installation of hand sanitation dispensers and thermo-guns and provision of face masks was undertaken as a Covid-19 mitigation measure.

**ICT infrastructure upgrade:** In the FY 2018/19, the sector ensured that all ICT equipment in the basic education institutions of learning and its offices countrywide are loaded with legal Microsoft software. The sector further initiated a ministerial call center and a toll-free line for enhancement of service delivery. Re-engineering and development of the National Education Management System (NEMIS) and acquisition of an alternative Internet Service Provider (ISP) to serve the Ministry with both wired and wireless internet was initiated. In FY 2019/20 and 2020/21, the sector continued updating and improving the Ministry's website system which saw migration to the new email system provided by ICT Authority. In addition, an upgrade of the internet server was done.

**Human Resource Management and Development:** In the review period, the sector appointed 17 Quality Assurance Officers in FY 2018/19, 100 Adult instructors, 60 school Auditors, 14 Education officers and 10 Quality Assurance officers in FY 2020/21. In addition, in FY 2020/21 the sector implemented succession management report and promoted 741 technical officers comprising of 13 Directors-Quality Assurance and 10 Directors- Education to enhance seamless operations. In the review period, 487, 492 and 320 officers left the service in FY 2018/19, 2019/20 and 2020/21 respectively occasioning the sector to operate with a staff of 4,383 against an authorized establishment of 9,593.

**Development Planning Services:** In the FY 2018/19, the sector coordinated the preparation of Annual Progress Reports for the Third Medium Term Plan (MTP III) 2018-2022 for the Kenya Vision 2030 and published the Basic Education Statistical Booklet-2019. In the FY 2019/20 the sector coordinated the preparation of the Joint Sector Review as well as the Mid Term Evaluation of the National Education Sector Strategic Plan (NESSP) 2018-2022. The sector developed the Basic Education Post COVID-19 Economic Recovery Strategy 2020-22 which was submitted to the National Treasury and Planning for compilation into the National Post Covid-19 Economic Recovery Strategy.

**National Education Management Information System (NEMIS):** In the FY 2018/19 the Local Area Network (LAN) was upgraded for the Ministry headquarters at Jogoo House 'B'. NEMIS was upgraded to capture more key Education Indicators. In FY 2018/19 the 2017 and 2018 data were captured in NEMIS to ensure the Education Statistical Booklet for 2019 is compiled. A school feeding Module for the school Meals program has also been added to the NEMIS system. In FY 2018/19, Schools registered on NEMIS were 40,862 and 13,200 at Primary and Secondary levels respectively. In FY 2018/19 and FY 2019/20, 5,274,914 and 3,046,311 students were registered in primary and secondary school levels respectively.

Form One Admission for the year 2019 was carried out through NEMIS and about 850, 237 students were admitted. Hence, NEMIS had a 90 per cent implementation rate in secondary education where data from the system was used to finance Free-Day Secondary Education (FDSE), conduct Form 1 Selection and monitor transition of learners from primary to secondary schools. In primary schools, 65% have captured data on NEMIS.

**Monitoring and Evaluation:** The sector prepared the quarterly and annual Programme and Projects implementation progress reports for the FY 2018/19, 2019/20 and 2020/21 and submitted them to the Vision 2030 Secretariat and the President's Delivery Unit. It compiled and submitted quarterly and annual progress reports for the FYs 2018/19, 2019/20 and 2020/21 Ministry Performance Contract and submitted them to the Public Service Performance Management and Monitoring Unit (PSPMMU). The sector coordinated the evaluation of the FY 2018/19, FY 2019/20 and FY 2020/21 Performance Contracts.

**School land titling:** In FY 2018/19, a task force known as Multi Agency Group was formed and gazetted to deal with land title deeds. A total of 10,129 title deeds were processed and issued. Audit exercise for the school land title deeds was done for all counties in 2019 in preparation of issuance of title deeds to more schools.

**Education in Emergencies (EiE):** In FY 2018/19, a National Disaster Management Committee for the MoE was formed and later capacity building of the members was done. County Disaster Management committees have since been formed and launched. In FY 2019/20, there was dissemination of Education Sector Management Policy and the establishment of County Education Sector disaster management committees in nine (9) counties. In FY 2020/21, there was coordination of monthly working group meetings on EiE. An assessment of the impact of both long and short rains was done and reports submitted to partners for intervention purposes.

**Development/ Review of Sub Sector Policies and legislation:** In the review period, the education, training and research framework was adopted by Parliament (Sessional Paper No. 01 of 2019), launched, disseminated and 1,000 education managers sensitized on its provisions. The Basic Education Act No.14 of 2013 was reviewed and subjected to stakeholders for participation in the same period. The following policy documents were developed and issued over the review period, the National Curriculum Policy, Mentorship policy, Instructional Materials and Management guidelines, the National Re-Entry guidelines for School, National Education Sector

Strategic Plan 2018- 2022, Physical Education and Sport Policy for Basic Education and ECDE Policy and Service Standards Guidelines in FY 2018/19.

In FY 2019/20, the Sector developed health and safety protocols for reopening of basic education institutions where 6,000 copies were printed with an allocation of Kshs. 1M from UNESCO and UNHCR and disseminated to educational institutions for compliance.

**Peace Education;** In FY 2018/19, teacher training and development for peace building by International Institute for Capacity Building in Africa (IICBA) on peace building was conducted and cascaded to 3 diploma teacher training colleges (Kibabii, Lugari and Kagumo), nearby schools and universities. In FY 2019/20, Amani Clubs were launched in every county through collaboration with the national cohesion and integration commission. At the launch coordinators for each county were appointed to monitor and report. In FY 2020/21, the draft Teacher's training Manual on integration of Citizenship Education in the curriculum was also developed.

**Child Safety and Security Against Countering Violence Extremism (CSSAVE):** In FY 2019/20, Kshs. 5M was mobilized from the European Union, UNDP, Plan International and life skills to develop a manual on child safety and security against countering violence extremism. In FY 2020/21, the manual was finalized, approved and 5000 copies printed and issued.

**Sustainable Development Goals 4 (SDG 4):** In FY 2018/19, Kshs. 2.5M was allocated to the programme for capacity building of teachers and education managers on mainstreaming of SDGs. A total of 39 teachers from 6 schools and 3 technical colleges from Nairobi, Kiambu and Machakos counties were trained on Education for Sustainable Development (ESD) and ESD model centres were established in their institutions. In the same year, Kshs. 2M mobilized from UNESCO was used to develop SDG4 Monitoring, Evaluation and Reporting framework. In FY 2020/21, using Kshs. 3M, the scope was enhanced to cover national, regional and global levels.

**Science, Technology, Engineering and Mathematics (STEM):** In FY 2018/19, Kshs. 5M was used for STEM mentorship camps in Kakamega, Bungoma, Busia and Vihiga Narok, Nakuru, Kericho and Bomet counties where 50 schools attended and 680 girls mentored in STEM by women scientists. A total of 680 girls trained in coding and 80 teachers trained on Gender responsive pedagogy. Similarly, 600 boys and girls from Mombasa and Kilifi counties were mentored on the importance of different fields of engineering. In FY 2018/19 and 2019/20 STEM camps for 400 girls supported by UNESCO were held in Machakos, Kakamega and Kericho counties. More than 100000 learners were engaged through KBC radio channel during the pandemic period.

**Leave No Girl behind (LNGB)**: In FY 2018/19 Kshs. 6.6M allocated by Action Aid supported 5000 girls in counties of Migori, Kisumu, Kisii, Garissa and Isiolo to support girls who have never attended or have dropped out of school to resume schooling.

**The Girls' Education Challenge (GEC);** In FY 2018/19, 5 GEC projects and 16 schools were monitored and a report generated. Other achievements during the review period include: 616 classrooms constructed / renovated in different schools, 1,320 Disabled girls enrolled in schools, 9,684 Teachers trained on gender responsive and child friendly pedagogy, 128,230 Textbooks and other learning materials purchased and distributed to schools in 4 Counties. In FY 2019/20 and FY 2020/21, 6 GEC Projects were allocated Kshs. 90.9M used for 2,000 solar radios distribution, 4,520 teachers supported with stipends, 8,520 textbooks and learning materials were distributed and 15,200 girls supported through cash transfers.

**Child safety and protection:** In the review period, the sector used Kshs. 4M received from UNESCO IICBA and other partners to link learners with child protection actors to enhance their safety and provide psychosocial support during the Covid 19 pandemi in a total of 70 schools.

**Collaboration and partnerships:** In FY 2018/19, Community Service Learning, a component in the Competency Based Curriculum was piloted in 10 counties and 65 schools with the support of 'Educate! Kenya', an organization supported by IKEA Foundation. 5,000 students and 90 teachers participated in the exhibitions. In FY 2020/21, an allocation of USD. 90,000 was mobilized from the Population Council under the 4 Ts (Trace, Track, Talk and Return to school) Phase 1 and 11 Initiative reaching out to 1,662 pregnant and parenting girls in Homabay and Narok counties who returned to school. The benefiting girls and their guardians also benefited from guidance and counseling services to sustain the gains.

**Schools Audit:** In FY 2018/19, FY 2019/20 and FY 2020/21, 12,960, 7,897 and 6,234 audits were carried out respectively. The sector developed a secondary school reporting format in conjunction with the Public Sector Accounting Standards Board (PSASB). Further, ninety (90) auditors were trained as Trainers of Trainers (ToTs) and 12,000 primary school managers (i.e. Head teacher, Deputy head teacher and BOM chairperson) and 200 field officers were trained on financial management.

**ISO Certification:** In FY 2018/19, a total of 300 officers were trained in all state departments of the ministry on ISO 9001:2015. In the FY 2019/20 the sector was assessed by SGS and attained the ISO 9001: 2015 and 1 internal audit carried out. In FY 2020/21, the sector carried out review of QMS documents in 10 Directorates and conducted 2 quality audits.

### 2.1.4.2 County Administrative Services
In the FY 2019/20 and FY 2020/21, County Education Boards (CEBs) used a total of Kshs. 30 Mfor board operations annually. In FY 2019/20, a pilot training study was done in two (2) counties of Kwale and Kilifi, targeting all the 32 CEB's members. The training was sponsored by Plan International and the main theme was Special Needs Education and Human Rights.

**Improvement of the work environment in field offices:** In FY 2018/19, Kshs. 102.55M was used for the construction of County and Sub-County education offices. The Counties covered were Kiambu, Kilifi, Garissa, Kericho, Turkana, Kisii, West pokot, Bomet and Tana river counties and the sub-counties Yatta,Mogotio, Uriri, Matungu, Kandara, Samburu North, Bungoma west, Kaloleni, Hulugho, Gucha south, Kigumo, Tarbaj, Turkana East, Pokot South, Kitui central, Kilungu, Butere, Kapseret, Nyamache, Mbalambala, Njoro and Kisii south. The project is at 75% with education offices in 7 counties yet to be completed. Kshs. 102.55M meant for construction in the FY 2019/2020 was reallocated in the supplementary budgets.

## 2.2 VOCATIONAL AND TECHNICAL TRAINING
In the review period, the sub sector implemented 3 programmes namely: Technical and Vocational Education and Training Programme; Youth Training and Development; and General Administration, Planning and Support Services.

### 2.2.1 Technical and Vocational Education and Training Programme
Under this programme, there are four (4) sub programmes namely: Technical Accreditation and Quality Assurance, Technical Trainer and Instructor Services, Special Needs in Technical and Vocational Education and Infrastructure development and expansion.

### 2.2.1.1 Technical Accreditation and Quality Assurance.
The number of public and private TVET institutions rose from 2,028 in 2018 to 2,191 in 2019 and 2,379 in 2020 to as presented in Table 1.1.

**Table 1.1: Accredited Public and Private TVET Institutions 2018-2020**

| Category | 2018 | 2019 | 2020 |
|---|---|---|---|
| Public Vocational Training Centres (VTCs) | 1,200 | 1,200 | 1,200 |
| Private Vocational Training Centres (VTCs) | 63 | 47 | 86 |
| Public Technical and Vocational Colleges | 109 | 191 | 238 |
| Technical Trainers College | 1 | 1 | 1 |
| Private Technical and Vocational Colleges | 645 | 742 | 843 |
| National Polytechnics | 10 | 10 | 11 |
| **Total** | **2,028** | **2,191** | **2,379** |

*Source: Economic Survey 2019, TVETA and MOE.*

The overall enrolment in Public TVET institutions increased from 162,071 in FY 2018/19 to 217,017 in the FY 2019/20 and to 235,607 in the FY 2020/21. This increase between the years is attributed to the establishment of new TVCs in the country, expansion of existing TVET Institutions; increased funding of special needs TVET institutions, the introduction of annual capitation to each trainee in the TVET institutions under the sector and enhancement of Higher Education Loans Board trainees' loan allocation. The sector disbursed capitation amounting to Kshs 2,446M, Kshs 2,673M and Kshs 4,946M in the FY 2018/19, FY 2019/20 and FY 2020/21 respectively. The TVET HELB loan expenditure grew from Kshs 300M in FY 2018/19 to Kshs 4,062M for FY 2019/20 and but reduced to Kshs 2,555M in FY 2020/21.

**Upskilling of TVET trainers: -** Seventy (70) trainers were upgraded from diploma to degree level and 60 upgraded to diploma level Under the GoK/AfDB project. Another lot of 380 trainers were admitted to three universities: Technical University of Mombasa (TUM), Dedan Kimathi University of Technology (DeKUT) and Technical University of Kenya (TUK) in the FY 2016/17 to undertake a two-year degree programme in Engineering and Technology. Two hundred and sixty eight (268) trainers were trained on the use and maintenance of equipment and Competency Based Education and Training (CBET) curricula under the GoK/China project in FY 2018/2019. Out 1,825 Trainers recruited in the FY 2019/20, 508 have been identified for upskilling and currently are admitted at KTTC for pedagogy related training.

**Accreditation of TVET Institutions, Trainers and Standards Development**: the sector accredited 434, 305 and 414 TVET institutions in FY 2018/19, FY 2019/20 and FY 2020/21 respectively. In FY 2018/19, six training standards were gazzetted including Competence-Based Education, Training and Assessment (CBETA) TVETS 01:2019; Prior Learning Assessment and Recognition (PLAR) TVETS 02:2019; CBET Trainers Qualification Framework - Part 1 TVETS 03:2019, TVET; National Polytechnics TVETS 04:2019; Open, Distance and E-Learning (ODeL) TVETS 05:2019; and Centre of Excellence TVETS 06:2019. Six specific standards in: Crop Production Level III; Mechatronics Level III; Masonry Level III; Community Health Level III; Trainers Level IV; and Curriculum Developers Level V are in the process of gazzettment. In FY 2019/20 the following eight training standards were developed: Assessment tools standards and guidelines; Assessment Centre Standards and guidelines; TVC and VTC standards and guidelines; TVET Manager Training Standards; TVET Verifiers Training Standards; TVET Instructor Training Standards; Entrepreneurship level 5 Training Standards; and Entrepreneurship level 6 Training Standard. Mapping of training standards initiated in FY 2019/20 was achieved in FY 2020/21 and presented as the "National TVET Standards: Kenya Report 2020". In the FY 2020/21 five training standards were developed. In addition, quality audits were carried out in 314 institutions in FY 2018/19, 320 institutions in FY 2019/20 and 368 institutions in FY 2020/21. A comprehensive quality audit report was prepared and shared with the Council of Governors.

The sector accredited 1,178 trainers in FY 2018/19, 1,829 trainers in FY 2019/20 and 2,640 trainers in FY 2020/21. The sub sector also developed three capacity building manuals in Internal Quality Assurance; Career guidance, Leadership and management; and gender mainstreaming in TVET institutions. The sector sensitized 300, 176 and 310 managers of TVET institutions on the provisions of the TVET Act and lessons learnt from inspection exercises in FY 2018/19, FY 2019/20 and FY 2020/21 respectively. In addition, an Online TVET registration system was deployed in FY 2018/19. The system facilitates online submission of applications for accreditation by institutions and trainers. In FY 2020/21, the system was upgraded to facilitate application for additional courses and auto generation of certificates and licences.

**CBET Implementation:** Under the review period, the sector developed 164, 163 and 51 curricula from the occupational standards in the FY 2017/18, FY 2019/20 and FY 2020/21 respectively. Digital content was developed for 10 CBET courses in FY 2020/21, while 69 and 81 learning guides were developed in the FY 2019/2020 and FY 2020/21. A total of 43, 11 and 15 Sector Skills Advisory Committees were appointed in the FY 2018/19, FY 2019/20 and FY 2020/21 respectively. The sector developed and launched CBET policy framework in the FY 2018/19 which is guiding in the implementation of CBET.

On Competency Based Assessment, the sector capacity build 5,194, 5,610 and 2,368 trainers and industry experts as assessors and verifiers in FY 2018/19, FY 2019/20 and FY 2020/21 respectively. A total of 1,000, 4,114 and 701 assessment tools for units of competency were developed in FY 2018/19, FY 2019/20 and FY 2020/21 respectively. In addition, 220 mentoring tools were developed in FY 2019/20 and 123 in FY 2020/21. The sector conducted assessment to 172, 238 and 854 candidates in the FYs 2018/19, 2019/20 and 2021/21 respectively. Under the review period, the sector digitized the certification process for the CBET graduates.

**Qualifications framework: -**The KNQF Regulations were gazzetted in FY 2018/19. This paved way for development of requisite National policies, Standards and Guidelines in the subsequent years. Notably, a total of 10 national policies to inform implementation of the National Qualifications Framework were developed. The Authority further developed 100 guidelines to inform recognition, equation and verification of qualifications. In addition, 1,318 National Qualifications and 9 Qualifications Awarding Institutions (QAIs) were assessed and Registered in the KNQF. Further, a total of 108 institutions including QAIs, professional bodies, Education and Training providers were sensitized on the role of the KNQF during the period. A National Qualifications Management Information System (NAQMIS) that will allow for creation, storage and access of national learner's records was also developed. To facilitate credit transfers and exemptions, vertical and horizontal mobility at all levels of learning and to enable entry, re-entry and exit, a national policy on Credit Accumulation and Transfer system was developed during the period under review. Credit Accumulation and Transfer system for Agricultural qualifications was also developed and implementation is underway. KNQA continues to enhance capacity building and sensitization of stakeholders to ensure that they all understand their role in implementation of the national qualifications framework.

**TVET funding board operationalized:** TVET Act 2013 section 47 established the TVET funding board, whose mandate is to provide funds to be used for financing technical and vocational education institutions. In the FY 2019/20 a selection panel was put in place to operationalize the board.

### 2.2.1.2 Technical Trainers and Instructor Services
The Kenya Technical Trainers College enrolment has increased from 4,461 in 2018/19 and further to 5,067 in FY 2019/20 and 4687 in the 2020/21. This growth in enrolment is attributed to expansion of the infrastructure and increased funding in the institution.

In the FY 2018/19, 4,500 TVET trainers had their services transferred from TSC to Public Service Commission of Kenya (PSCK). In the FY 2019/20 and FY 2020/21, the PSCK hired an extra 839 and 1,918 trainers respectively.

**2.2.1.3 Special Needs in Technical and Vocational Education**
The budget for the four (4) special needs institutions (Machakos TTI for the Blind; Karen TTI for the Deaf; Sikri TTI for Deaf and Blind; Nyangoma TTI for the Deaf) increased from 158M in 2018/19 to 160.4M in 2019/20 and remained at Ksh.160.4M in 2020/21. The number of students enrolled increased from 1,757 in FY 2018/19 to 2,414 in FY 2019/20 and 3,301 in FY 2020/2021. In the review period a leather technology workshop was constructed at Machakos TTI for the Blind, one ablution block was constructed at Karen TTI for the Deaf and two tuition blocks constructed in Nyangoma TTI for the Deaf and Sikri TTI for Deaf and Blind. The construction of workshop block comprising main building with classrooms, laboratories and offices commenced in the FY 2017/18 in the 4 TTIs and completed by FY 2020/21. The construction works included female and male hostels in the four institutions.

**2.2.1.4 Infrastructure development and expansion**
In the review period, 119 new TVCs were constructed and operationalized under 'construction works for new Technical and Vocational Colleges in constituencies'. However, 50 institutions are at various stages of completion. Construction was in five phases namely: 9 TTIs in Counties; Construction of 2 TVCs; Phase I of 60 TTIs in constituencies; Phase II of 70 TTIs in Constituencies and Phase III of 30 TTIs in constituencies. However out of the 119 constructed TTIs, 54 have not been equipped due to lack of fiscal space.

**GoK/Africa Development Bank initiative**: In the review period, a total of 32 departments in 28 institutions were equipped. In addition, a total of 12 workshop blocks in 12 institutions were constructed.

**Equipping of TVET institutions under GoK/ China Project**:- In the review period a total of 144 institutions were equipped. Of this number, 42 were equipped in FY 2019/20. In the FY 2020/21, the sector up-rated the power intake point to a satisfactory load to run the equipment for twelve (12) TVET institutions that benefitted from Agricultural Value Addition equipment.

In the review period, 172 departments in the operational institutions in the country were equipped with modern state of the art training equipment; this has led to the increase in enrolment in Science, Engineering and Technology disciplines bringing the enrolment in SET to above 71% of the total enrolment in the TVET Institutions.

**Big Four Initiative**: In the review period 155, 59, 2 and 50 TTIs were equipped with modern state of the art equipment in manufacturing, food security, universal health and affordable housing respectively in support of the Big Four plan.

## 2.2.2   YOUTH TRAINING AND DEVELOPMENT
The programme has four sub programmes namely: Revitalization of Youth Polytechnic, Curriculum Development, Quality Assurance and Standards and ICT Integration.

**2.2.2.1 Revitalization of youth polytechnics**
In the review period, 6 workshops were constructed in 2 youth polytechnics, 3 hostels were constructed and rehabilitated, 3 administration blocks were built and 3 power houses connected with electricity and a total of 3 youth polytechnics were supplied with ICT equipment under the Kenya Italy Debt for Development Programme (KIDDP) project.

The sector disbursed conditional grants to VTCs (formerly known as youth/village polytechnics) in collaboration with County governments. This initiative grew enrolment in VTCs from 107,680

in 2018 /19 to 128,947 in 2019/20 and 139,439 in FY 2020/21. The enrolment increase is also attributed to expansion of VTCs in terms of infrastructure development, modernization by the County governments. In the FY 2018/19, FY 2019/20 and FY 2020/21 a total amount of Kshs. 960.64M, Kshs. 2B and 2B were disbursed as conditional grants.

### 2.2.2.2 Quality Assurance and Standards

During the period under review the subsector initiated the development of a Quality Assurance and Standards policy to guide on the training environment and ensure standardization of training in Vocational Training Centers.

### 2.2.2.3 ICT Integration in VTCs

In the review period the sector targeted to develop a policy on ICT integration in VTCs. A draft policy on curriculum digitalization is being developed and is at 30%.

### 2.2.3 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

### 2.2.3.1 Planning and Administrative Services

In the review period all staff were placed on performance appraisal, staff training needs assessment was conducted annually and a total of 5 staff were sensitized on HIV mainstreaming and drugs and substance abuse. In addition a total of 5 staff were sensitized on corruption risk mitigation, monthly expenditure reports and quarterly expenditure analysis reports were produced, four (4) monitoring reports and a monitoring and evaluation framework were produced; and four performance contract reports prepared. The sector also commenced implementation of Sessional Paper No 1 of 2019 and NESSP (2018 - 2022).

### 2.3 UNIVERSITY EDUCATION SUB SECTOR

The Sub-sector implemented 3 programs: University Education; Research, Science, Technology and Innovation; and General Administration, Planning and Support Services.

### 2.3.1 University Education Programme

In the review period, the number of universities remained at 74, comprising thirty-one (31) public chartered universities, seven (7) Public University Constituent Colleges, one (1) specialized degree awarding university (public) twenty-one (21) private chartered universities, eleven (11) universities operating with Letters of Interim Authority (LIA) and three (3) Private University Constituent colleges. Enrolment of students increased in both public and private universities by 1% from 542,005 in 2018/19 to 547,133 in 2019/20 and further by 3% to 566,042 in 2020/21. These numbers are projected to increase.

In addition, Ksh. 4.75B was utilized in the Supply of engineering and applied science training and Research Equipment, Training component, Training University Management and Council members on governance and strategic management and the Construction of Wangari Maathai Institute. GOK also continued with the establishment of Kenya Advanced Institute of Science and Technology (KAIST) with support from the Export-Import Bank of Korea (Korea EXIM).amounting to US$ 136.39M financed by the Economic Development Cooperation Fund (EDCF) Korea for. KAIST is a key flagship project of Vision 2030.

In the review period, 400 Masters Students and 150 PhDs were sponsored, 164 publications in internationally referenced Journals were published, outreach to 450 people in cottage industry and agriculture and the project supported over 80 University staff and students in exchange with industry and international partner institutions were accomplished under the Southern Eastern Africa Higher Education Centers of Excellence Project (ACE II) at Egerton University, Moi University and Jaramogi Oginga Odinga University of Science and Technology. ACEII centers have established effective networks, linkages and partnerships with academic institutions (national, regional and international), industry and the private sector.

The Pan African University Institute of Basic Sciences, Technology and Innovation (PAUISTI) Project was implemented under the sub programme during the review period at Jomo Kenyatta University of Agriculture and Technology. The institute trains graduates from African Countries at masters and PhD level in Basic Sciences and Engineering. The aim is to produce a high caliber staff to help exploit Africa's enormous resources.

PAUISTI is funded jointly by the African Union Commission who provides scholarships to the students, the Kenya Government, African Development Bank and the Government of Japan through Japan International Cooperation Agency (JICA). PAUISTI was allocated Ksh. 69 M in FY 2018/19, Ksh. 71 M in FY 2019/20, and Ksh. 63 M in FY 2020/21, with 115 beneficiaries being sponsored every year.

In FY 2020/21, Ksh. 4.36B was committed to the implementation of capital projects across all public universities. There were 96 on-going projects in different universities and at different stages of completion. The outstanding resource requirement as at 30th June 2021 was Ksh.51.6B.

### 2.3.3.2 Quality and Relevance in University Education Sub Programme
In the review period, the Sector chartered one specialized public degree awarding university, three private universities, granted one university with a Letter of Interim Authority (LIA), inspected three constituent colleges to monitor progress towards charter, accredited twenty-five ODEL campuses and inspected three proposed universities. Two hundred and fifty-one (251) quality assurance peer reviewers were trained. The Sector also implemented the harmonized criteria for appointment and promotion of academic staff in the universities. The Sector accredited twenty-eight (28) programmes in 2018/19, sixty-five (65) in 2019/20 and one hundred and eight (108) in 2020/21. In addition, fifteen (15) institutional audits were conducted in 2018/19, six (6) in 2019/20 and four (4) in 2020/21.

The Sector revised the Universities Regulations 2014 (Revised2019) and Gazetted in 2020. This was aimed at mainstreaming quality assurance practices and promoting continuous improvement in universities operations. Also Gazetted were Statutes Law Miscellaneous Amendments. This followed a review of the proposed Amendments to the Universities Act, Review of Universities Regulations, 2014(Revised 2019- Section 24 of the Universities Act). The Gazettement opened doors for registration of a specialized degree awarding institution-the first of its kind in Kenya. The Sector formed an inter university taskforce in preparation for the paradigm shift from 8.4.4 to competence Based Curriculum.

### 2.3.3.3 Higher Education Support Services Sub Programme
In the review period, the total bursary capitation disbursed annually was Ksh. 237M.  Ksh.137 M was for university and Ksh.100 M for TVET students.

In 2018/19, Ksh. 7,273 M was disbursed as loans to 236,291students;Ksh. 9,318 Min 2019/20 for 245,772 students and Ksh. 9,571 Min 2020/21 for 297,703 students pursuing University undergraduate and postgraduate degree programmes. The Sector also disbursed loans totaling Ksh.4,000M 2018/19 to 68,369 students, Ksh. 3,147M 2019/20 to 101,612 students and Ksh.3,147 M in 2020/21 to 65,813 students pursuing TVET courses. The total bursary disbursed annually was Ksh. 237M to 41,207 students in 2018/19, 40,063 in 2019/2020 & 39,028 students in 2020/2021. Ksh.137M was disbursed to university students and Ksh.100M to TVET students in FY 2020/21. Also, post graduate scholarships worth Ksh.31 M were disbursed to 108, 103 and 104 students in 2018/2019, 2019/2020 and 2020/2021 respectively.

In the period under review, UFB implemented the Differentiated Unit Cost (DUC) and applied it in the apportionment of funds to public universities. In the use of the DUC, validation of all Government Sponsored Students was successfully conducted and funds were disbursed to

universities based on the cost of each degree program. A total of Ksh. 38,145,164,999 was apportioned to public universities in FY 2018/2019, Ksh. 41,180,214,789 in FY 2019/2020 and Ksh. 41,907,420,216 in FY 2020/21.

In the FY 2018/19 the student numbers placed in private universities increased from 18,587 to 29,729 students. The DUC applied amounted of Ksh. 1,977 million. However, due to rapid increase in student numbers, the average funding per student has rapidly declined from Ksh 66,493.12 in the FY 2017/18 to Ksh 44,357.28 in the FY 2020/2021. The forecast was to satisfy the requirement of funding at the agreed amount; consequently, the Sector had a budget deficit of Ksh 9.4B in the FY 2020/21 which will likely affect the quality of university education.

The placement of government sponsored students to private universities experienced an exponential growth from 29,729 students to 61,541 in 2020/21 representing 107% growth in student numbers while the amount of funds grew by 38%. This greatly affected the implementation of DUC from a government share of 34.16% to 22.55%. The Private Universities henceforth have a perception that the government owes them funds due to the sharp decline in funding despite the increase in the number of government sponsored students.

The Sector concluded the eighth cycle of students' placement. Out of the eight cycles processed, three hundred and forty thousand, three hundred and ninety (340,390) students were placed in both public and private Universities to undertake bachelor's degree. The Sector conducted five placement cycles for Government sponsored students to public and private universities and public colleges to pursue bachelor's degree programmes, Diploma, Craft Certificate and Artisan courses by merit and choice. In the same period, KCSE candidates irrespective of the year of KCSE Examination, were eligible for placement to TVET courses.347, 539 students were placed to TVET institutions to pursue TVET programmes. The number of students placed to TVET courses has been rising due to increase in the number of TVET institutions, subsidized tuition fee, students' loan, sensitization and awareness creation among others.

The Sector in the review period implemented a career guidance outreach programme for the benefit of students and schools. It also collaborated and partnered with stakeholders to train secondary school career masters on available courses, their requirements, career opportunities and market demands. The Sector published, launched and distributed a career Guidance Book dubbed "The Essential Career Guide: Making an Informed Choice" on 13th April 2019. The Essential Career Guide is highly recommended for use in schools and other learning institutions

In FY 2020/21, the Sector conducted career sensitization to teachers from 540 schools. Out of this, 380 teachers were sensitized of which 45 teachers were sensitized online due to the prevailing public restrictions and closure of schools due to the Covid-19 pandemic. Others were reached out through career guidance programs, county youth forums, shows and exhibitions.

### 2.3.2 Research, Science, Technology and Innovation Programme

The Sector implemented three sub programmes namely; Research Management and Development, Knowledge, Innovation Development and Commercialization and Science and Technology Promotion and Dissemination to develop the national capacity for Research science technology and innovation to address the Kenyan Vision 2030 foundational needs and attaining of the big 4 agenda. The National Research Fund (NRF) was established to provide mechanisms towards the promotion of research, science technology and innovation by mobilizing financial resources from both public and private sectors for research to attain at least 2% of GDP annually.

### 2.3.2.1 Research Management and Development Sub Programme

In FY 2019/20, a total of 384 priority research projects were funded by the National Research Fund to the tune of Ksh. 993.46M. The National Research Fund implemented a total of 82 co-funded

bilateral research projects in 2018/19 and 2019/20. In the 2020/21, the Fund implemented 78 projects of the 82 owing to budget cuts that have led to lack of counterpart funding to already sign bilateral programmes that are in force.

In the review period, there was continued awareness creation especially with the regulations for the implementation of the ST&I Act 2013, including guidelines and codes on registration and accreditation of research institutions, quality assurance and licensing. By the end of the year, 7 research institutions had been reviewed and 6 registered. One research institution had been recommended but was awaiting issuance of the Certificate of registration.

The Sector conducted 3 awareness programmes in FY 2020/21. On research licensing, the Sector in the FY 2019/20, issued 5,940 research licenses and in FY 2020/21 issued 5,843 licenses of which 5,585 were issued to Kenyans/East Africans and 258 to non-Kenyans. Covid-19 pandemic continued to affect a number of researchers undertaking research in the Country more so to non-Kenyans. To mitigating the risks posed by COVID-19 pandemic, the Sector utilized its online research permit and research license processing system to continue offering services to researchers, review and grant licenses without necessarily being in the office.

The Sector also formulated and issued the National Research Priorities during the period to guide the focus of research activities in the Country. Regulations for the implementation of the ST&I Act 2013, including regulations, guidelines and codes on registration and accreditation of research institutions, quality assurance and licensing, were also formulated during the period.

In the review period, design works for the National Physical Science Research Laboratory (NPSRL) were finalized and land availed by the Konza Technopolis Development Authority through a ministerial agreement. 5 institutional ethics review committees were undertaken and 9 strategic international collaborations in Science, Technology and Innovation in the key national priority were signed and implemented.

**Knowledge and Innovation development and Commercialization:** In the review period, the Sector commenced and implemented: STI statistics Observatory Infrastructure, Science Awards Scheme and Innovation Commercialization, National Innovation Database, Science and Technology Parks and Research Projects Upscaling.

**2.3.3.2 Science and Technology Promotion and Dissemination Sub Programme**
In FY 2018/19, the Sector awarded grants of Ksh. 13.8M to the National Biosafety Authority (NBA) for funding towards establishment of a molecular laboratory. The total cost of the project was Ksh. 20.1M with the Sector co-funding to the tune of Ksh. 6.3M. The Sector also monitored the presence of any unapproved GMO. In FY 2018/19, 2019/20 and 2020/2021 the surveillance was conducted in 11, 7 and 25 Counties respectively. The Sector also conducted National science weeks, STEM, Women and Youth Programmes, Research, Science and Innovation Advisories and formulated Research and Development Loan Scheme.

### 2.3.3 General Administration, Planning & Support Services Programme.
This programme provides technical and administrative support to other programmes through training, planning and support services. In the review period, the Sector undertook a Training Needs Assessment (TNA) to inform future staff development. Capacity Development gaps that were identified included; Leadership and Management Skills, Project Management and Development, Negotiation Skills and Financial Management Skills for non-financial managers. The Sector undertook capacity development of 19 staff members in 2018/19, 15 in FY 2019/20, 5 in 2020/21 and 1 group. Due to finances and disruptions caused by lockdown occasioned by Covid 19, the sub-sector was not able to achieve all its plans.

The Sector formulated the National Education Sector Strategic Plan (NESSP) 2018-2022 in FY 2017/18, whose implementation commenced during the review period. In FY 2020/21 the Sector carried out Joint Sector Review (JSR) for with technical support from UNESCO's international institute for educational planning (IIEP).

In FY 2020/21 the Sector initiated the preparation of policy on sustainable financing of university education under the Development Policy Operation (DPO), a World Bank budget support initiative. The Treasury Circular on Project Implementation Management (PIM) was domesticated with the appointment of the Project Committee. In FY 2018/19, one Quarterly M&E was undertaken for projects and programmes. The Sector also negotiated, vetted and implemented Performance Contracts in 2018/19, 2019/20 and 2020/21 to all eligible institutions.

## 2.4 POST TRAINING AND SKILLS DEVELOPMENT

The Sector implemented 3 programmes: Workplace Readiness Services; Post Training Information Management; and General Administration Planning & Support Services.

**Workplace Readiness Services with two sub programmes** namely: Management of National Skills Inventory and Skill and Employment Database Management Services respectively. The objective is to strengthen linkage between industry and training;

In the period under review the programme managed to: Complete 80 per cent of the National Skills Development Policy; Complete 30 per cent of the National Skills Development Bill; Operationalize the National Skills Development Council, Sector Skills Councils and National Skills Development Fund; Complete 30 per cent of the National Career Guidance and Counselling Policy; Finalize National Industry Traineeship Guidelines; Finalize National Apprenticeship Guidelines; Finalize the National Guidelines on the establishment of OCS in Tertiary Educational Institutions; Collaborated with Universities on sensitisation of 59 institutions on career management; Finalized the National Monitoring and Evaluation Reporting Framework for OCS; Finalized the Joint Programme On Bridging the Skills Gap Through Workplace Learning Programmes Framework; Trained 300 youth in the pilot programme under National Industry Traineeship Programme; Trained 180 youth in the pilot programme under the National Young Innovators Entrepreneurship Programme; Sensitised 116 institutions on linking education with industry; Established 55 offices of Career Service in universities and TVET (20 in universities, 35 in TVET) and established 4 County Work place based learning coordination committees (Busia, Kilifi, Kitui and Garissa).

**Post Training Information Management with two sub programmes** namely: Management of Skills Inventory and Skills and Employment Data-based Management Services. Its objective is to maintain up-to-date post-training, skills, and employment database for policy formulation and implementation. In the review period the programme managed to: Map skills provided in industries in 36 counties and completed 10 per cent of the National Skills Inventory (concept note, technical specifications).

**General Administration, Planning and Support Services:** Its objective to formulate policies, planning and support services for improved service delivery and linkages among programmes. The immediate focus has been to operationalize the State Department in line with the establishing Executive Order. In the period under review, the Sector developed and finalised the PTSD Strategic Plan 2019 – 2024 and operationalized the State Department.

## 2.5 TEACHERS SERVICE COMMISSION

The Sector implemented 3 programmes namely: Teacher Resource Management; Governance and Standards; General Administration, Planning and Support Services

## 2.6.1 TEACHER RESOURCE MANAGEMENT

The Teacher Resource Management Programme has the following three (3) sub-programmes: Teacher Management – Primary, Teacher Management – Secondary, Teacher Management – Tertiary. The Programme deals with all teacher management functions comprising of Recruitment, Deployment, Planning and Utilization.

**Staffing of Public Basic Educational Institutions:** In the last three (3) years, 15,000 additional teachers were employed on Permanent and Pensionable terms. In FY 2019/20 and FY 2020/21, 10,300 and 12,000 interns were engaged on a one-year contract respectively. The current teacher establishment is still short of 103,931 teachers as at June 2021.

**Teacher deployment and utilization:** The Sector has ensured that teachers' who are already in service and the few who are recruited are optimally utilized. In this regard, the Sector has Institutionalized alternative modes of curriculum delivery, came up with innovative approaches to ensure optimal utilization of the teaching resource such as use of technology, recruitment of teachers on part time basis. i.e. engage contract teachers in ASAL areas.

**Teacher Career Growth and Progression:** In the FY 2018/19, FY 2019/20 and FY 2020/21 16, 1,211 and 17,530 teachers were competitively promoted respectively.

## 2.6.2 GOVERNANCE AND STANDARDS PROGRAMME

The Governance and Standards Programme has three (3) sub-programmes namely: - Quality Assurance and Standards; Teacher Professional Development and Teacher Capacity Development.

### 2.6.2.1 Quality Assurance and Standards

This entails the development, review and maintenance of the entry and performance standards of persons in the teaching service.

**Maintenance of Teaching Standards:** In the FY 2018/19, FY 2019/20 and FY 2020/21 42,536 51,372 and 42,795 teachers were registered respectively. In the same period, the Sector de-registered 274 teachers pursuant to the provision of Section 30(1) of the TSC Act. The Sector also assessed basic learning institutions for compliance with standards in curriculum delivery.

**Teacher Performance Appraisal and Development and Performance Contracting**
The Sector reviewed performance management tools for teachers in FY 2020/21. In addition, 52,966 teachers and 1,542 field staff were trained on the revised performance management tools.

### 2.6.2.2 Teacher Professional Development (Professionalism and Integrity)

During the review period, the Sector trained 742 field staff and 24,677 Heads of Institutions and BOM members on management of discipline process and procedures. In addition, the Sector sensitized teachers and head of institutions on professionalism and discipline issues as a preventive measure to reduce the number of discipline cases. The number of discipline cases registered were 1,250 in FY 2018/19, 1,165 in FY 2019/20 and 703 in FY 2020/21.

### 2.6.2.3 Teacher Capacity Development

During the period under review, the Sector developed **Teachers Professional Development** (TPD) modules awaiting subsequent roll out. In addition, the Sector trained all primary school teachers for the implementation of Competence Based Curriculum for Grade 1 to Grade 5.

## 2.6.3 GENERAL ADMINISTRATION AND PLANNING PROGRAMME

This programme comprises of three sub programmes namely; Policy planning and support services, Field Services and automation of TSC operations.

### 2.6.3.1 Policy Planning and Support Services

In the review period, the Sector developed and launched the TSC Strategic Plan (2019-2023). The Sector trained the TSC secretariat staff and also reorganized its organogram to enhance coordination and reporting. Further, the Sector provided support infrastructure to TSC field offices to enhance service delivery, monitoring and support of curriculum delivery.

### 2.6.3.2 Field Services

**In** the review period, the Sector decentralized services such as; recruitment of teachers, discipline of teachers, and the maintenance of teaching standards. The TSC County offices counties registered 846 cases and dispensed 589 in FY 2018/19, registered 620 cases and dispensed 317 in 2019/20and registered 491 cases and dispensed 473 in 2020/21

### 2.6.3.3 Automation of TSC Operations

In the review period, the Sector digitized a total of 269,489 TSC employee records. In addition to the existing online services, the Sector developed and deployed additional online services such as; online teacher recruitment, promotion, transfers, pension and discipline tracking.  The Sector also enhanced connectivity and communication channels between the headquarter and the counties, by installing and upgrading a Local Area Network (LAN) and Software Define Wireless Area Network (SD -WAN) in eighteen (18) Counties as follows: Nakuru, Nairobi, Embu, Nyeri, Trans Nzoia, Kajiado, Kisumu, Taita Taveta, Mombasa, Kwale, Uasin Gishu, Vihiga, Tana River, Kakamega, Marsabit, Homa Bay, Kiambu and Narok. In addition, the Sector integrated the TSC databases to improve the accuracy and consistency of key datasets used in planning.

## TABLE 2.3: SECTOR PROGRAMME PERFORMANCE

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| Basic Education and Early Learning | | | | | | | | | |
| **Programme 1.0: Primary Education** | | | | | | | | | |
| SP 1.1: Free Primary Education | Capitation for learners in public primary schools provided | Number of learners in public primary schools with capitation provided | 9,200,000 | 9,000,000 | 9,000,000 | 8,896,932 | 8,488,274 | 8,592,810 | Number of applicants from schools did not meet set criteria |
| | Monitoring and tracking of schools' expenditure carried out | Number of Monitoring and tracking of schools' expenditure carried out | 2 | 3 | 2 | 1 | 1 | 0 | Not done due schools' closure and budgetary constraints |
| | Public primary schools receiving FPE funding increased | Number of public primary schools receiving FPE funding | 23,000 | 22,803 | 23,100 | 22,344 | 22,904 | 22,998 | Number of applicants from schools did not meet set criteria |
| | Primary schools infrastructure renovated and improved | Number of Primary schools infrastructure renovated and improved | 271 | 400 | 345 | 279 | 211 | 181 | Budget cuts due to austerity measures |
| | Infrastructure constructed in public primary schools | Number of new classrooms constructed | - | 140 | 200 | - | 155 | 138 | Budget cuts due to austerity measures |
| | | Number of classrooms rehabilitated | - | 300 | 100 | - | 112 | 38 | Budget cuts due to austerity measures |
| | | Number of Toilets/WASH facilities constructed | - | 15 | 30 | - | 11 | 4 | Budget cuts due to austerity measures |
| | | Number of administration blocks constructed | - | 30 | 15 | - | 5 | 1 | Budget cuts due to austerity measures |
| | Desks provided to public primary schools | Number of Desks provided to public primary schools | | _ | 360,000 | | _ | 359,550 | 450 retained as Prototype |
| | LCB's primary Schools infrastructures Renovated | Number of LCB's primary Schools infrastructures Renovated | _ | _ | 60 | _ | _ | 33 | Budget cuts due to austerity measures |
| | Learners in LCB's primary schools Supported with capitation | Number of learners in LCB primary schools supported with capitation. | 113,500 | 128,000 | 100,000 | 114,437 | 84,786 | 83,146 | Some schools upgraded out of the LCB category |
| | Learners in grade 2&3 participated in literacy remedial classes | Number of Learners in grade 2&3 participated literacy remedial classes | | - | 24,000 | | - | - | Budget cuts due to austerity measures |
| | Volunteer graduate teacher assistants deployed in public primary schools | Number of Volunteer graduate teacher assistants deployed in public primary schools | 800 | - | 400 | 568 | - | - | Budget cuts due to austerity measures |
| SP1.1: Free Primary Education | Primary Teacher colleges tutors trained on EGM | Number of lecturers/tutors trained on EGM | | 200 | 200 | | - | 256 | The target was achieved and surpassed since Science tutors were brought on board. |
| SP1.1: Free Primary Education | School-based teacher support SBTS operational manual developed | Percentage of manual developed | | 80 | - | | 90 | | |
| | Policy guidelines and related operational manual on management of primary education capitation grants developed | Percentage of the policy guidelines and related manual developed | | 65 | - | | 90 | | Activity completed in 2019/2020. |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | KEYA-MLP framework, tools and training manual developed | Percentage of KEYA-MLP framework, tools and training manual developed | | 60 | - | | 80 | | The tools and training manual developed and approved by the World Bank. |
| | Students supported with remote learning intervention (Online and distance program) | Percentage of Students supported | | - | 60 | | - | 42 | Target missed due Schools reopening |
| | Teachers trained on using remote learning methodologies | Number of teachers trained | | - | 150,000 | | - | 101,701 | The target missed due to delays occasioned by COVID-19 disruptions. |
| | Students provided access to school meals | Number of students provided access to school meals | | - | 1,750,000 | | - | 1,841,555 | Surpassed as the programme expanded to include urban slum |
| | Quality assurance and standards assurance officers trained on national quality assurance framework | Number of quality assurance and standards assurance officers trained | | - | 250 | | - | 450 | Target surpassed due to collaboration with DQAS |
| | Schools complying with Key elements in the capitation policy guidelines | % of schools complying with key guidelines | | - | 31 | | - | 17.4 | Missed target some schools laxity in implementation |
| | Field officers trained on SBTS initiative | Number Field Officers trained on SBTS initiative | 1,400 | 1,400 | | | - | 1587 | Target achieved |
| | Strengthening school-based teacher support (conduct cluster meeting for knowledge innovation | Number of grade 1,2,3 mathematics teachers attending cluster meetings | | - | 40,000 | | - | 59,097 | The target surpassed due to inclusion of Grade 3 teachers. |
| SP1.1: Free Primary Education | Teachers trained on SBTS initiative | Number of teachers trained on SBTS initiative | 40,000 | 40,000 | | | - | 52,450 | The target was surpassed since some teachers from private schools attended the training |
| SP1.1: Free Primary Education | Teachers trained on KEYA-MLP framework, tools using the training manual developed | Percentage of grade 1,2,3 teachers trained using developed KEYA – MLP training manual | | - | 30 | | - | - | Target not achieved due to change in academic calendar |
| | Teachers trained on KEYA-MLP using the adapted training manual developed | Percentage of grade 1,2,3 teachers trained using adapted KEYA – MLP training manual | | - | 70 | | - | - | Target not achieved due to change in academic calendar |
| | BoMs trained on new guideline for utilizing student capitation grants in primary schools | Number of BoMs trained in new guidelines for utilizing student capitation grants in primary schools | 5,000 | 5,000 | | | - | 46,366 | The target surpassed due to cascade model use |
| | Determine schools infrastructure needs and priorities | Number of schools in which priorities are identified and infrastructure projects determined | | | 25 | | | 0 | Renegotiation of the scope of the project delayed the kick off |
| | Provision of school infrastructure facilities in Primary schools in Nyamira County funded by funds from KFAED | Percentage completion of civil works in identified projects in 25 primary schools | | - | 15 | | - | 0 | Contract re-evaluation on scope, consultancy caused delay |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | Dugsi /Madrassa curriculum integrated into formal Education | Percentage of Dugsi /Madrasa curriculum integrated into formal Education | 65 | 65 | 65 | 0 | 30 | 30 | Target not achieved because COVID 19 pandemic affected planned forums in F/Y 2020/21 |
| | Public LCB's. assessed and updated | Number of Public LCB's. accessed and updated | 123 | 188 | 338 | 285 | 306 | 404 | Target achieved by involvement of more officers |
| | APBET institutions Mapped | Percentage completion of mapping of APBET institutions | 30 | 47 | 60 | 20 | 25 | 0 | Missed target due to COVID 19 restrictions. |
| | e-Learning centres in ASAL's established | Number of e-Learning centres in ASAL's established | 1 | 2 | 4 | 0 | 2 | 0 | A pilot e- platform for 4 schools in nomadic regions was being conducted |
| | Cross border peace schools established | Number of cross border peace schools established | 0 | 0 | 4 | 0 | 0 | 0 | Introduced at the end of FY 2020/21 but not implemented. |
| | Homegrown school feeding workshops and mentorships for head teachers conducted | Number of headteachers mentored | 0 | 0 | 160 | 0 | 0 | 0 | Introduced at the end of FY 2020/21 but not implemented. |
| SP 1.1: Free Primary Education | Sustainable schools' framework for Nomadic Education developed | Percentage of Sustainable schools' framework for Nomadic Education developed | 15 | 30 | 40 | 0 | 70 | 100 | Target was achieved and surpassed because extra funding was allocated |
| SP 1.1: Free Primary Education | A baseline study conducted to inform the design for the Advocacy, Social Support and Gender, sensitization Programme for targeted SEQIP Sub-counties | A report for the Baseline study | 1 | - | - | 1 | - | - | Target achieved |
| | Gender sensitization program me implemented | The number of Gender Champions from the SEQIP targeted schools trained | - | 7,852 | 5,875 | - | 1,977 | 4,698 | Target not achieved due to COVID-19 Pandemic containment measures |
| | advocacy strategies have been implemented in the SEQIP targeted Sub-counties | Percentage of targeted Sub-counties in which the advocacy strategies have been implemented | -- | 50 | 100 | - | 25 | 100 | Target achieved |
| | Additional toilets/wash facilities constructed in Primary schools targeted under SEQIP | The number of targeted schools with additional Toilets/Wash facilities constructed | - | 1,843 | 1,843 | - | - | - | Target not achieved due to delayed signing of contracts |
| SP 1.2: Primary SNE | Kits received by SNE learners | Number of kits received by SNE learners | 140,456 | 144,000 | 144,000 | 136,081 | 0 | | SEQIP |
| | SNE special primary schools equipped | Number of SNE special primary schools equipped | 15 | 20 | 10 | 2 | 2 | 1 | Funding was not sufficient |
| | Education Assessment Resource Centres (EARCs)Upgraded and refurbished | Number of EARCs upgraded and rehabilitated. | 2 | 2 | 2 | 2 | 0 | 0 | No budgetary allocation was made for upgrade and rehabilitation |
| | Books transcribed into braille | Number of books transcribed into braille | 10,000 | 10,000 | 7,000 | 11,513 | 1,868 | 11,035 | Additional support from SEQIP |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | Rehabilitation of Newly blinded persons conducted | Number of Newly blinded persons rehabilitated | 40 | 40 | 40 | 13 | 37 | 30 | There was low enrollment of newly blinded learners |
| | 3D teaching aids and models produced for Visually impaired learners | Number of 3D teaching aids and models produced | 0 | 0 | 500 | 0 | 0 | 0 | Delays in establishing a workshop for 3D models and teaching Aids production. |
| | Training of braille transcribers | Number of transcribers trained | 10 | 10 | 10 | 8 | 8 | 8 | Low enrollment of transcribers |
| | SNE Teachers and other personnel trained | Number of SNE Teachers and personnel trained | 1,200 | 1,520 | 1,600 | 711 | 1,740 | 924 | Due to closure of academic Institutions for COVID-19 containment |
| SP 1.2: Primary SNE | Persons with special needs and disabilities assessed, and placed | Number of persons with special needs and disabilities assessed and placed. | 1,000 | 3,500 | 4,000 | 1,080 | 2,039 | 1,064 | The target was not met due to hesitation of clients following COVID -19 pandemic. |
| | Persons with special needs and disabilities with cerebral palsy, vision and speech difficulties rehabilitated | Number of persons rehabilitated | - | 2,800 | 3,000 | - | 3,607 | 2,051 | The target was not met due to hesitation of clients following COVID -19 pandemic. |
| | Learners in the Upper Primary (grades 7 & 8) in the SEQIP targeted | Percentage completion of the procurement process | 50 | 100 | 100 | 20 | 50 | 80 | Target not achieved due to delays in procurement |
| | SNE schools provided with Assistive devices | Percentage of schools reporting a 1:1 ratio of learners-assistive devices | 0 | 100 | 100 | 0 | 0 | 0 | Target not achieved due to delays in signing of the contract |
| | School Infrastructure improved in SEQIP targeted SNE Schools | The number of targeted SNE schools with additional infrastructural facilities | - | 60 | 60 | 0 | 0 | 0 | Target not achieved due to delayed signing of contracts |
| SP 1.3: Primary Teacher Training Colleges Colleges | Teacher Trainees enrolled in public Teacher Training Colleges | Number of Teacher Trainees enrolled in public Teacher Training Colleges | 11,077 | 22,000 | 22,596 | 11525 | 0 | 1,068 | Due to a reduced number of qualified applicants. |
| | Colleges expenditure and activities tracked and monitored | Number of Colleges expenditure and activities tracked and monitored | 28 | 28 | 28 | 9 | 5 | 6 | Target not achieved due to austerity measures |
| | New Primary Teacher Training Colleges constructed | Percentage level of completion of New Primary Teacher Training Colleges | 100 | 100 | 20 | 30 | 20 | 20 | Target not achieved due to budget cuts |
| | Targeted Primary Teacher Training Colleges buildings rehabilitated | Number of targeted Primary Teacher Training Colleges building rehabilitated | 16 | 15 | 16 | 5 | 0 | 0 | Budget cuts due to austerity measures in supplementary |
| | Teacher Education Policy development | Percentage of Teacher Education Policy Developed | - | - | 20 | - | - | 0 | The policy development activity was not done due to lack of funding |
| | Policy for quality delivery of ECDE service disseminated in counties | Number of counties where dissemination/ sensitization on Policy for quality delivery of ECDE service is done | 47 | 5 | 20 | 47 | 0 | 47 | virtual dissemination: Easy to reach all the targeted participants at minimal cost |
| | Monitoring implementation of policy guidelines | Number of counties monitored | - | - | 5 | - | 2 | - | Inadequate funding |
| | Sensitize ECDE teachers on pre-primary policy through cascade model | Number of ECDE teachers sensitized | - | - | 1,500 | - | - | - | Activity undertaken by county Governments |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| SP 1.4: Developing competencies in STEM Education for sustainable development at Primary School Level | Primary mathematics and science teachers and stakeholders trained for enhanced curriculum delivery | Number of primary teachers and stakeholders trained | 1400 | 1578 | 1600 | 0 | 0 | 0 | Inadequate capitation funding on primary |
| | STEM Model Schools for Primary level established | Number of Primary STEM Model Schools established | 290 | 290 | 290 | 0 | 0 | 0 | Budget cuts due to austerity measures in supplementary budgets |
| | Primary lesson study cycles conducted | Number of primary Lesson Study Cycles conducted per year | 1 | 1 | 1 | 0 | 1 | 0 | Budget cuts due to austerity measures in supplementary budgets |
| SP 1.5 Adult & Continuing Education SP | Adult Education Officers and Instructors replaced | Number of Adult Education Officers and Instructors recruited | 1,000 | 1,000 | 150 | - | - | 100 | Approval and recruitment of 100 instructors was done by PSC. |
| | ACE secondary programmes centres established | Number of ACE secondary centres established | 360 | 359 | 260 | 443 | 369 | 263 | Target was surpassed since most centres were established in other existing premises. |
| | Multi-purpose Development Training Institutes (MDTIs) and Community Learning Resource Centres (CLRCs) renovated | Percentage of MDTI's and CLRCs renovations | 80 | 80 | 65 | 32.8 | 36.9 | 38.95 | Target not achieved due to budget cuts as a result of austerity measures. |
| | Instructional books provided | Number of instructional books provided | 20,000 | 20,000 | 20,000 | - | - | 10,694 | Target not achieved due to inadequate funding. |
| | ABET Curriculum reviewed to align with CBC | Percentage of Curricula reviewed | 50 | 100 | 100 | - | - | 5 | Preliminary activities undertaken although the outbreak of COVID-19 pandemic stalled the process. |
| | Adult education advocacy Forums organized | Number of advocacy forums organized | 48 | 48 | 48 | 48 | 48 | 48 | Target achieved. |
| | Survey on adult literacy conducted | Kenya Adult Literacy Survey Report | - | 1 | 1 | - | - | - | Activity not implemented since it was not funded. |
| | Increase the number of adult learners | Number of ACE learners Enrolled. | 212,414 | 212,612 | 215,627 | 211,602 | 169,320 | 126, 910 | Target not achieved due to mass exit of adult instructors due to natural attrition. |
| SP 1.6: School health Nutrition and meals | Hot day meals for learners in target public primary schools provided | Number of learners in target public primary schools provided with Hot day meal | 1,610,000 | 1,615,000 | 1,680,240 | 1,620,000 | 1,354,703 | 1,841,555 | Expanded target to include urban slums- due to covid-19 impact (learning continuity in BE-GPE) |
| SP 1.6: School health Nutrition and meals | Zonal School Level Meals Programme Management Committee trained on SMP Managements | Number of Zonal Schools Level Meals Programme Management Committee trained on SMP Management | - | 200 | 250 | - | 0 | 150 | Missed the target due to COVID containment measures |
| | Learners in public primary schools dewormed | Number of Learners in public primary schools dewormed | 6,000,000 | 6,000,000 | 6,000,000 | 4,500,000 | 6,134,128 | 2,686,591 | Missed target due to schools closure & COVID-19 pandemic |
| | Training on health and life skills in school zones conducted | Number of Training on health and life skills in school zones conducted | - | 150 | 200 | | 0 | 250- | Target surpassed, Support from Donors |

41

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | Training on WASH access and utilization conducted | Number of training on WASH access and utilization conducted | - | 150 | 200 | - | 0 | 225 | Target surpassed, Support from Donors |
| | Sanitary Towels procured and distributed to primary schools' girls in targeted regions | Number of Sanitary Towels procured and distributed to primary schools' girls in targeted regions | 1,600,000 | 1,600,000 | 1,600,000 | 1,359,008 | 1,359,008 | 1,675,679 | Target achieved Support from Donors |
| | Field officers and teachers trained on menstrual hygiene in targeted regions | Number of field officers and teachers trained on menstrual hygiene in targeted regions | - | 2,500 | 3,000 | - | 0 | 3500 | Target surpassed due to support from Donors |
| SP 1.7: ICT Integration in T&L | DLP -ICT Interns recruited | Number of DLP -ICT Interns recruited | - | - | 1,000 | - | - | 0 | Long recruitment process |
| | Smart Computer classrooms in public primary schools for DLP established | Number of Smart computer classrooms in public primary schools for DLP established | - | 2,300 | 8,000 | - | 0 | 0 | Budget cuts due to austerity measures |
| | Field officers and BOM members capacity built on DLP Smart Classrooms management | Number of field officers and BOM members capacity built on DLP Smart Classrooms management. | - | 4,000 | 2,000 | - | 0 | 0 | Budget cuts due to austerity measures |
| | ICT integration in Education and training policy developed | Percentage completion of the ICT in education and training Policy document | 40 | 70 | 100 | 40 | 70 | 100 | Target achieved |
| | Innovative ICT solutions in education vetted | Number of innovative ICT solutions vetted | | 3 | 3 | | 2 | 11 | Rise in solutions submitted as response to COVID 19 |
| | National Educators portal for pedagogical support developed | % Completion of the Educators portal | | - | 40 | | - | 40 | Target achieved |
| | National ICT in education help desk established | Percentage Completion of National ICT in education helpdesk established | | - | 40 | | - | 40 | Target achieved |
| **Programme 2.0: Secondary Education** | | | | | | | | | |
| SP 2.1: Free Day Secondary Education | Capitation for public secondary schools provided | Number of students provided with capitation in Public Secondary Schools | 2,810,655 | 2,970,863 | 3,146,242 | 2,954,330 | 3,045,227 | 3,289,885 | Target surpassed due to more students enrolling due to 100% policy initiative |
| | Classrooms constructed in secondary schools | Number of classes constructed in public schools | 1041 | 1,155 | 1,238 | 1140 | 342 | 900 | Target missed due to insufficient funds |
| | Laboratories constructed in public secondary schools | Number of Laboratories constructed in public Secondary Schools | 800 | 250 | 317 | 164 | 74 | 95 | Target missed due to insufficient funds |
| | WASH facilities constructed in public secondary schools | Number of WASH facilities constructed in public secondary schools | 489 | 498 | 575 | 312 | 148 | 173 | Target missed due to insufficient funds |
| | Public Secondary Schools equipped with laboratory equipment | Number Public Secondary Schools equipped with laboratory equipment | 243 | 243 | 243 | 0 | 0 | 0 | Not funded in the FY though essential |
| | Public Secondary Schools provided with computing packages | Number of Public secondary schools provided with computing packages | 300 | 222 | 235 | 345 | 218 | 200 | Increase in cost of computing devices than planned |
| | Service gratuity for BOM retirees paid | Number of BOM Retirees paid service gratuity | | 85 | 90 | 0 | 87 | 0 | Delays in submission of the list of retirees |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | Laboratory Apparatus and materials produced and supplied | Number of laboratory apparatus and materials produced and supplied | 30,500 | 30,000 | 8,500 | 22,394 | 8,383 | 6,447 | Less orders received due effects of COVID-19 in schools |
| | School science kits produced and supplied | Number of school science kits produced and supplied | 12,000 | 350 | 100 | 544 | 67 | 34 | Less orders received due effects of COVID-19. on schools |
| | Determine schools infrastructure needs and priorities | Number of schools in which priorities are identified and infrastructure projects determined | | | 43 | | | | Renegotiation of scope and funding delayed kick off Nyamira Borabu Project |
| | Provision of school infrastructure facilities in secondary schools in Nyamira County funded by funds from KFAED | Percentage completion of civil works in identified projects in 42 secondary schools | | | 15 | | | | Nyamira borabu Project |
| | Scholarships provided under SEQIP | The Number of Learners benefiting from Elimu Scholarship Programme | 9,000 | 9,000 | 18,000 | - | 8,996 | 8,994 | Target not achieved due to delayed signing of the contract and loss of learners due COVID-19 pandemic and other diseases |
| SP 2.1: Free Day Secondary Education | Gender champions from the targeted secondary schools under SEQIP trained | The number of gender Champions trained from the targeted secondary schools | 2,147 | 2,147 | 2,147 | - | - | 801 | Target not achieved due to delayed signing of the contract and COVID-19 pandemic containment measures |
| | Mentorship programme for the Elimu scholarship Programme beneficiaries implemented | Percentage of scholarship beneficiaries receiving Mentorship | 100 | 100 | 100 | - | - | - | Target not achieved due to delayed signing of the contract and COVID-19 pandemic containment measures |
| | Additional classrooms constructed in targeted public secondary schools | The number of SEQIP targeted Public secondary schools with additional classrooms constructed | - | 577 | 962 | - | - | - | Target not achieved due to delayed signing of contracts |
| | Additional laboratories and classrooms established in secondary schools | The number of targeted SEQIP Public secondary schools with additional Laboratories | - | 515 | 859 | - | - | - | Target not achieved due delayed signing of contracts |
| SP 2.2: Secondary teacher Education services | Ultra-modern training Facility Constructed at CEMASTEA under SEQIP | Percentage level of completion of the Ultra-modern training Facility | - | 50 | 100 | - | - | - | Target not achieved due to delayed signing of the contract |
| | Increased Enrolment in Diploma Teachers Colleges | Number of students enrolled | 1,801 | 2,300 | 2,320 | 1,801 | 800 | 948 | Due to qualifying grade for diploma which is similar to university entry requirement |
| | Infrastructure for Diploma Teacher Colleges (DTTCs) renovated | Number of DTTC whose infrastructure is renovated | 4 | 4 | 4 | 4 | 3 | 3 | Moiben TTC has since been handed over to TVET |
| SP 2.3: Secondary Teachers in – service | Secondary mathematics and science teachers trained for enhanced curriculum delivery | Number of secondary trained | 15,192 | 16,117 | 19,160 | 14,271 | 10,741 | 20,288 | Virtual training helped reach more participants in the financial year. |
| | STEM Model Secondary Schools established | Number of STEM Model Secondary Schools established | 100 | 102 | 588 | - | 102 | 103 | Target missed due to school closure during COVID 19 pandemic. |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | STEM secondary lesson study cycles conducted | Number of secondary lesson study cycles conducted | 1 | 1 | 1 | 1 | 0 | 1 | Target Achieved |
| | Education managers trained on governance, Financial management and ICT integration | Number of education managers trained | 8,440 | 1,200 | 1,400 | 6,962 | 10,506 | 3,165 | Used an online training platform to reach out to more numbers. |
| | MoE officers capacity built on Education Management | Number of MoE education officers trained | - | 250 | 250 | - | 0 | 0 | Change of Policy on salary scales affected the training objectives |
| | Education for Sustainable Development (ESD) Model Centres established | Number of ESD Model Centres established | - | 21 | 25 | - | 21 | 33 | Online launching of ESD centers reduced the initial cost hence the over achievement. |
| | Impact assessment on graduate of diploma in education management | Number of graduates assessed | - | 10,000 | 10,000 | - | 0 | 12,000 | An online tool used to reach out to more education managers. |
| SP 2.4: Secondary Bursary Management Services | Needy students provided with scholarships in public secondary schools | Number of students received scholarships in targeted secondary schools | | 15 | 18 | | 0 | 0 | No applicants received |
| SP 2.5: Secondary SNE | Special Needs secondary schools constructed | Number of special secondary schools constructed | | 1 | 1 | | 0 | 0 | Inadequate fund for infrastructure development |
| | SNE secondary schools renovated | Number of special secondary schools renovated | 25 | 20 | 20 | 3 | 5 | 9 | Budget cuts due to austerity measures in supplementary |
| | SNE secondary schools equipped | Number of special secondary schools equipped | | 20 | 30 | | 18 | 15 | Budget cuts due to austerity measures in supplementary |
| | Capitation for SNE learners improved | Number of SNE learners with disabilities provided with capitation | 14,153 | 14,153 | 14,153 | 4,794 | 5,070 | 5,488 | The budget allocation was insufficient |
| **Programme 3.0: Quality assurance and standards** | | | | | | | | | |
| SP 3.1 Curriculum Development | Quality curriculum designs for Grade 4 to 12 developed and disseminated | Number of curriculum designs for Grade 4 to 12 developed and disseminated | 40 | 44 | 77 | 42 | 60 | 96 | Curriculum designs developed and disseminated as expected |
| | Curriculum Support Materials Evaluated | Percentage of the Curriculum Support Materials evaluated | 100 | 100 | 100 | 100 | 100 | 100 | Target achieved |
| | Electronic and non-electronic curriculum support materials developed and disseminated | Number of electronic and non-electronic curriculum support materials developed and disseminated | 178 | 355 | 338 | 353 | 363 | 407 | Up scaled production of curriculum support materials to support remote learning during COVID-19 pandemic period |
| | Quality Digital content for Basic education developed, curated and disseminated | Number of digital items developed, curated and disseminated | 40 | 50 | 60 | 60 | 65 | 78 | This is attributed to the up scaled curation of curriculum support materials to support digital learning during the COVID 19 period. |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| SP 3.1 Curriculum Development | Curriculum Implementers Capacity Built | Number of curriculum implementers capacity built | 200,000 | 215,000 | 175,000 | 215,500 | 170,450 | 226,415 | The target was achieved through the multi-agency effort of KICD. TSC, MOE and other Agencies within the education sector. |
| | Curriculum Support Materials for Learners in Special Needs developed/adapted and disseminated | Number of Curriculum Support Materials for Learners in Special Needs developed/adapted and disseminated | 4 | 4 | 20 | 4 | 6 | 23 | Additional funding received to support SNE learners. |
| | Monitoring and Evaluation of CBC curriculum implementation carried out | Number of Monitoring and Evaluation of CBC curriculum implementation carried out | 2 | 2 | 1 | 1 | 2 | 1 | The target was achieved |
| | programmes transmitted through EDU broadcast channel (Radio & TV) and Kenya Education Cloud (KEC) | Number of programmes transmitted | 18,000 | 18,000 | 20,000 | 18,000 | 18,000 | 21,000 | The target was surpassed. due to up scaled production and broadcasting of programmes to support remote learning during the COVID-19 pandemic period. |
| | Assessment at Grade 3 and Grade 6 conducted as per the CBA framework; | Number of assessments conducted as per the CBA framework | 0 | 1 | 2 | 0 | 1 | 2 | Target achieved |
| | Assessment study conducted on learners in various levels of basic education | Number of assessment studies conducted in various levels of basic education | 3 | 4 | 4 | 4 | 4 | 1 | 3 studies were not finalized due to change in school calendar |
| SP 3.2: Examination, Assessment and certification | Stakeholders trained in Competency Based Assessment (CBA) | Number of stakeholders trained in competency Based Assessment (CBA) | 0 | 1,000 | 4000 | 0 | 1,135 | 0 | Not conducted due to prolonged closure of schools. The training was however conducted in July 2021 and will be reported in the next FY |
| | SNE teachers trained on Competency Based Assessment (CBA) | Number of SNE teachers trained in Competency Based Assessment (CBA) | 0 | 2,450 | 2,450 | 0 | 0 | 0 | Not conducted due to prolonged closure of schools. The training was however conducted in July 2021 and will be reported in the next FY |
| | Eligible candidates registered for KCPE examinations | Number of candidates registered on the online registration system: KCPE | | 1,121,657 | 1,187,517 | 1,060,711 | 1,088,986 | 1,191,616 | There was higher registration for KCPE than earlier anticipated. |
| | Eligible candidates registered for KCSE examinations | Number of candidates registered on the online registration system: KCSE | | 748,699 | 751,150 | 664,479 | 699,706 | 752,602 | There was higher registration for KCSE than earlier anticipated |
| | Eligible candidates registered for Business and Technical (B&T) examinations | Number of candidates registered on the online registration system: B&T | | 118,475 | 124,694 | 150,241 | 144,878 | 171,874 | Increase in demand for Business and Technical examinations |
| | Eligible candidates registered for Teacher Examinations (TE) | Number of candidates registered on the online registration system: TE | | 29,241 | 26,145 | 33,297 | 79,073 | 85,004 | Increase in registered candidates based on Demand of Teacher Education. |
| SP 3.3 Co-Curricular Activities | Co-curricular activities | Percentage of sub counties, c participating in all disciplines of co-curricular activities | 100 | 100 | 70 | 100 | 50 | 20 | Target not achieved due to covid-19 pandemic restrictions on gatherings including inter school competitions |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | organized in all the sub-counties, counties, regions, nationals and international levels | | | | | | | | |
| | education officers and teachers trained on implementation of National Quality Assurance and Standards Framework (NEQASF) | Number of teachers and education officers trained | | 1057 | 500 | 0 | 0 | 450 | Target not met because some officers retired before training |
| SP 3.3: Co-Curricular Activities | Quality Assurance process automated | Percentage level of automation | 20 | 40 | 80 | 20 | 40 | 0 | No funds to support automation |
| | Education institutions assessed for quality and standards. | Number of institutions assessed for quality and standards | 10,000 | 12,500 | 13000 | 10096 | 12433 | 18119 | Target passed as a result of additional support for covid 19 interventions |
| | Guidelines on quality assurance of remote learning and CBC developed | Number of guidelines developed | | 3 | 3 | - | 3 | 3 | Target achieved |
| | Education programmes assessed | Number of programs assessed | 3 | 4 | 4 | 3 | 3 | 1 | Target not achieved due to COVID 19 restriction on movement |
| | Institutions enlisted to deliver the President's Award programme | Number of Institutions enlisted | 1,400 | 1,500 | 1,500 | 1,383 | 1,428 | 1,430 | Target not met as a result of schools closure and review of Education calendar |
| | New Students enrolled in the President's Award programme | Number of students enrolled | 7,000 | 8,000 | 7,000 | 6,845 | 3,461 | 3,140 | Target not met as a result of schools closure and review of Education calendar |
| | Teachers trained to deliver the President's Award programme | Number of teachers trained | 100 | 400 | 900 | 111 | 250 | 409 | Target not met as a result of review of education calendar |
| | Volunteers (Award Alumni) trained as assessors | Number of volunteers trained | - | 300 | 400 | - | - | - | Budget cuts due to austerity measures |
| **Programme 4.0: General Administration Planning and Support Services** | | | | | | | | | |
| SP 4.1: Headquarter administrative services | NEMIS ICT infrastructure and equipment at the Ministry headquarters, counties, and schools upgraded | Percentage upgrading of identified NEMIS ICT infrastructure | 20 | 40 | 65 | 20 | 45 | 65 | Target achieved |
| | officers at Ministry headquarters, Agencies, County, Sub-County, and learning institution trained on NEMIS and change management | Number of Officers and teachers trained on NEMIS and change management | 20000 | 15,000 | 20,000 | 20,000 | 0 | 0 | Funds not availed |
| | Policy and legal framework for operationalization of NEMIS developed | Percentage completion of the NEMIS policy and regulation | | 20 | 70 | | 50 | 70 | Target achieved |
| | ECDE, primary and secondary school's data captured into NEMIS | Percentage coverage of data capture | 50 | 65 | 75 | 50 | 65 | 75 | Target Achieved |
| | Construction of field offices. | Number of new field offices constructed | 10 | 10 | 5 | 7 | 0 | 3 | Inadequate fundings in 2020/2021 |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | Stakeholders trained on peace education | Number of stakeholders capacity built on peace education | - | 200 | 300 | - | 173 | 92 | Target not achieved due to lack of funds and movement restrictions |
| | Collaboration and partnerships established | Number of collaboration and partnerships established | | 3 | 3 | - | 3 | 3 | Target achieved due to sustained synergy with the legal department |
| | Stakeholders capacity built on STEM | Number of stakeholders capacity built on STEM | 200 | 600 | 800 | 475 | 5,303 | 5,674 | Surpassed due to enhanced collaboration with KNATCOM, CEMASTEA, UNESCO, GEC and other partners implementing STEM programmes |
| | Education officials and stakeholders sensitized on Education and training framework | Number of education officials and stakeholders sensitized | - | 1000 | 1000 | - | 2000 | 2000 | Target Surpassed due to enhanced linkages with partners |
| | Education policies developed and disseminated | No. of policies developed | 2 | 4 | 3 | 4 | 4 | 8 | Targeted surpassed due to enhanced collaborations with education partners |
| | Stakeholders of capacity built on mentorship | Number of stakeholders sensitized on mentorship | - | 250 | 300 | - | 500 | 1000 | Targeted surpassed due to enhanced collaboration with education partners |
| SP 4.1: Headquarter administrative services services | SDG monitoring, evaluation and reporting framework developed | ME&R framework | - | 1 | 1 | - | 0 | 0 | Target not achieved due to lack of funds |
| | Education policies monitored and evaluated | Number of M&E reports | - | 2 | 2 | - | 1 | 1 | Target not achieved due to lack of funds |
| | Implementation of SDG 4 Monitored | Number of M&E reports | - | 1 | 1 | - | 1 | 1 | Target achieved |
| | Quality audits for Ministry's ISO 9001:2015 standard certification conducted | Number of ISO quality audits conducted | 2 | 2 | 2 | 2 | 2 | 2 | Target achieved |
| | Ministry's Information Security Management Standard (ISMS) established | Percentage level of establishment | | 20 | 50 | | | 0 | The target was not implemented due to budget cuts |
| | Employee sensitized on wellness | Number of Employees sensitized | | 500 | 500 | | 600 | 693 | More people sought counselling services on mental Health Issues due to COVID-19 pandemic. |
| | Workplace policy on guidance and counseling developed | Percentage level of development of draft policy | | 20 | 70 | | 20 | 70 | Draft workplace policy in place. completion level is at 70% |
| | HIV and AIDS workplace policy reviewed | Percentage level of completion of policy review | | 70 | 100 | | 50 | 100 | Workplace policy is in place |
| | ADA-Alcohol and drug abuse workplace policy developed | Percentage level of completion of policy review | | 30 | 70 | | 40 | 100 | Workplace Policy is in place |
| | ECDE teachers/Caregivers Capacity build on Integration of ICT in Education | Number of ECDE teachers/ caregivers trained | 30 | 30 | 30 | 60 | 0 | 23 | Austerity measures and reduction of budget in the supplementary budget |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| SP 4.1: Headquarter administrative services | Teachers trained on pedagogical and andragogical skills | Number of pedagogical and andragogical skills training sessions for teachers | 6 | 6 | 6 | 8 | 7 | 7 | Collaboration with MKU enhanced capacity |
| | Conduct sensitization camps in STEM subjects for secondary school student | Number of STEM students sensitized | 400 | 400 | 400 | 477 | 4,000,000 | 4,000,000 | Target superseded due to use of KBC TV and Radio, and other local stations in place of face to face sessions |
| | Education officers and institutions and ASPNET institution capacity build on peace GCED and ESD, SDG 4 and CESA 2016-25 | Number of education officers sensitized | 250 | 250 | 250 | 435 | 258 | 310 | The increased numbers were due to engagement of partners in the implementation process |
| | Advocacy and publicity forums on peace, GCED and ESD organized | Number of forums organized | 1 | 1 | 1 | 2 | 2 | 1 | Target achieved |
| | Students trained on the development of mobile applications | Number of students trained on the development of mobile applications | 60 | 30 | 50 | 60 | 34 | 116 | Collaborated with different partners |
| | Youth trained on entrepreneurship skills | Number of youths trained on entrepreneurship skills | 100 | 100 | 150 | 125 | 128 | 130 | Austerity measures reduced budgetary allocation |
| | School Audits conducted | Number of Audits conducted | 13,380 | 14,560 | 14,870 | 12,608 | 7,897 | 6,234 | Target not achieved because of COVID 19 containment measures |
| | Audit processes automated | Percentage level of audit process automated | 15 | 20 | 25 | 10 | 10 | 10 | Target not achieved because there was no budgetary allocation |
| | School auditors trained on modern audit tools and techniques | Number of auditors trained n modern audit tools and techniques | 250 | 250 | 250 | 50 | 50 | 90 | Target not achieved because of inadequate funding |
| | School managers trained in financial management | Number of school managers trained in financial management | 12,000 | 0 | 200 | 12,000 | 0 | 200 | Target achieved |
| **Vocational and Technical Training** | | | | | | | | | |
| **Programme 1: Technical Vocational Education and Training** | | | | | | | | | |
| **Programme outcome: Increased access and quality of TVET** | | | | | | | | | |
| SP 1.1 Technical Accreditation and Quality Assurance | Trainees enrolled in Public TVET institutions | Number of trainees enrolled in National Polytechnics | 71,150 | 85,104 | 92,920 | 75,346 | 102,078 | 112,283 | Exceeded due to intervention such as capitation, rehabilitation, and equipping |
| | | Number of trainees enrolled in TTIs and ISTs | 72,394 | 79,633 | 95,559 | 84,402 | 112,110 | 120,023 | Exceeded due to increase in number of TVCs, capitation and equipping |
| | | Number of students enrolled in Special Needs TTIs | 1,761 | 2,400 | 2,550 | 2,323 | 2,829 | 3,301 | Exceeded due to increase in number of TVCs, capitation and equipping |
| | TVET trainees receiving capitation | Number of TVET trainees receiving capitation | 150,000 | 180,000 | 216,000 | 81,564 | 89,094 | 164,861 | Variance as a result of low budgetary allocation |
| | TVET trainers upskilled | No of TVET trainers upskilled | 380 | 238 | 500 | 380 | 238 | 508 | |
| | TVET trainees receiving HELB loans | Number of TVET trainees receiving loans | 150,000 | 180,000 | 216,000 | 68,369 | 101,610 | 65,813 | Affected by COVID – 19 pandemics |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| SP 1.1 Technical Accreditation and Quality Assurance | TVET Institutions registered and licensed | No of TVET Institutions registered and licensed | 440 | 500 | 300 | 473 | 500 | 390 | Target achieved |
| | Training Standards Developed | No of training standards developed | 3 | 3 | 3 | 6 | 8 | 5 | Target achieved |
| | Quality Audits undertaken in registered TVET institutions | No of TVET Institutions audited for quality assurance | 300 | 350 | 400 | 434 | 305 | 414 | Target achieved |
| | TVET Trainers accredited | Number of TVET Trainers accredited | 2500 | 2500 | 2500 | 1178 | 1829 | 2640 | Target achieved |
| | TVET managers and trainers sensitized on TVET Act, Standards and Regulations | No. of TVET managers and trainers sensitized on TVET Act, Standards and Regulations | 400 | 300 | 400 | 300 | 176 | 310 | Target not achieved due to COVID -19 Pandemic restrictions |
| | Online TVET registration system upgraded | No. of system upgrades | - | - | 1 | - | - | 1 | Upgrade for Trainer registration done. |
| | TVET monitors and evaluators trained | No. of TVET monitors and evaluators trained | 100 | 50 | - | 302 | 50 | - | Not targeted |
| | CBET curriculum for TVET developed | Number of CBET curriculum developed | 100 | 80 | 50 | 164 | 80 | 51 | Increased partnerships and collaborations |
| | Occupational standards/ job profiles developed | Number of occupational standards developed | 100 | 80 | 50 | 164 | 80 | 51 | Increased partnerships and collaborations |
| | CBET Curriculum developers, assessors and verifiers trained | Numbers of CBET Curriculum developers, assessors and verifiers trained | 400 | 500 | 600 | 5,194 | 500 | 2,368 | Increased partnerships and collaborations |
| | Competence assessment centres established | Number of Competence assessment centres established | 10 | 20 | 30 | 16 | 20 | 70 | Increased partnerships and collaborations |
| | Learning guides for competency-based curriculum developed | No of learning guides developed | - | 30 | 80 | - | 30 | 81 | Increased partnerships and collaborations |
| | Curriculum content digitalized | Number of curriculum content digitalized | - | - | 50 | - | - | 10 | Not achieved due to b budget cuts |
| | Assessment tools developed | No of assessment tools developed | 300 | 500 | 800 | 300 | 500 | 701 | Target not achieved due to budget cuts |
| | Mentoring tools developed for all approved courses | No of mentoring tools developed | - | - | 300 | - | - | 220 | Targets not achieved due to budget cuts. |
| | Assessments for candidates | % Competency based assessment conducted | - | - | 100 | - | - | 100 | Target achieved |
| | Information Management System Developed | % development of information management system | - | - | 50 | - | - | 100 | Target achieved |
| SP 1.1 Technical Accreditation and Quality Assurance | Standards and Guidelines for recognition, equation and verification of qualifications developed | % completion of standards and guidelines developed | - | - | 25 | - | - | 100 | Target achieved and under implementation. |
| | Kenya Credit Accumulation and Transfer System (KCATS) developed and promoted | No. of Kenya Credit Accumulation and Transfer (KCAT) systems developed | - | - | 1 | - | - | 1 | Target achieved |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | Kenya National Learner Records Database (KNLRD) developed | No. of KNLD developed. | - | - | 1 | - | - | 1 | Target achieved |
| | Qualifications registered | No. of qualifications registered | - | - | 1,000 | - | - | 1,318 | Collaboration with other institutions |
| | Qualifications Awarding Institutions Registered | No. of Qualifications Awarding Institutions registered | - | - | 24 | - | - | 9 | Covid – 19 restrictive measures caused delay in achievement. |
| | Qualifications awarding Institutions sensitized on the KNQF | No. of QAI sensitized on KNQF | - | | | | | 108 | Diversified strategies to capacity build and sensitize stakeholders |
| | TVET funding board operationalized | % Operationalization of TVETFB | 5 | 10 | 15 | 0 | 5 | 5 | Consultation on going. |
| SP 1.2 Technical Trainers and Instructor Services | Departments provided with modern training equipment | Number of Departments provided with modern training equipment | - | 2 | - | - | 2 | - | Target achieved |
| | Enrollment at KTTC | Number of trainees enrolled. | 4,000 | 5,000 | 5,000 | 4,461 | 5,067 | 4,687 | Trainees not pursuing technical education (pedagogy) were transferred. |
| | Technical trainers for TVCs recruited; | No of TVET trainers recruited | 1,000 | 2,000 | - | 614 | 1,982 | - | Some candidates declined the offer |
| | TVET trainers continuous Professional Development undertaken | Number of trainers capacity built | - | - | 75 | - | - | 75 | Initiative under EASTRIP project |
| | TVET trainer college established | % establishment of one TVET trainer college | - | - | 10 | - | - | 0 | Funds not available |
| SP 1.3 Special Needs in Technical and Vocational Education | Disability friendly learning environment established | Number of institutions with friendly learning environment established | 4 | 8 | 10 | 4 | 8 | 16 | The KTTC and all National polytechnics and the SNE |
| | | Number of trainers/officers trained in special needs education | - | - | 10 | - | - | 0 | Target not achieved due to lack of budgetary allocations |
| SP 1.3 Special Needs in Technical and Vocational Education | Infrastructure in SNE institutions established | Number of new workshops established | - | - | 4 | - | - | 4 | Target achieved |
| | | Number of new laboratories established | - | - | 4 | - | - | 4 | Target achieved |
| | | Number of new hostels and ablution block established | - | - | 4 | - | - | 4 | Target achieved |
| | | Number of tuition blocks established | - | - | 4 | - | - | 4 | Target achieved |
| | | Number of departments provided with modern training equipment | - | - | 4 | - | - | 4 | Target achieved |
| SP1.4 Infrastructure Development | Departments provided with modern training equipment | Number of Departments provided with modern training equipment | - | 180 | - | - | 172 | - | Represents cumulative figure over the reporting period GoK/AfDB/China |
| | TVET Institutions provided with ICT equipment and services | Number of TVET Institutions provided with ICT equipment and services | 60 | - | 70 | 60 | - | 0 | Target not achieved due to austerity measures |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | Technical Training Institutions in constituencies constructed | % level of completion of construction in 9 TTIs | 50 | 60 | 100 | 50 | 60 | 67 | One institution (Chepareria collapsed during construction) |
| | | % level of completion of construction in 60 TTIs – Phase I | 40 | 70 | 96 | 40 | 70 | 90 | Some National Government Constituency Development Fund have not contributed Kshs. 10 million in full |
| | | % level of completion of construction in 70 TTIs Phase II | 20 | 50 | 95 | 20 | 50 | 84 | Some National Government Constituency Development Fund have not contributed Kshs. 10 million in full |
| | | % level of completion of construction in 30 TTIs Phase III | 5 | 15 | 60 | 5 | 15 | 45 | Lack adequate budget allocation |
| | | % level of completion of construction in 57 TTIs Phase IV | - | - | 5 | - | - | - | Lack of budgetary allocation |
| **Programme 2: Youth Training and Development** | | | | | | | | | |
| **Programme outcome: Increased access and quality of Vocational Education and Training** | | | | | | | | | |
| **SP 2.1: Revitalization of Youth Polytechnics** | Infrastructure in VTCs established | No. of VTCs equipped with modern equipment | 2 | 2 | - | 3 | 3 | - | Funds provided by donors (KIDDP) |
| | | No. of VTCs whose infrastructure is rehabilitated | 2 | 2 | - | 2 | 2 | - | Funds provided by donors (KIDDP) |
| | | No. of VTCs whose workshops and hostels constructed | 2 | 2 | - | 2 | 2 | - | Funds provided by donors (KIDDP) |
| | Trainees enrolled in VTCs | Number of trainees enrolled | 105,230 | 126,276 | 130,000 | 120,907 | 128,947 | 139,439 | Conditional grant enhanced enrolment |
| | VTCs Trainees provided with capitation | No of trainees receiving conditional grant | 105,230 | 126,276 | 130,000 | 108,138 | 128,947 | 133,333 | Subsidy of conditional grant to the VTCs |
| **SP 2.2: Curriculum Development** | CBET in VTCs implemented | No. of County sensitized on CBET roll out in VTCs | - | 5 | - | 7 | - | - | Covid 19 –closure of institutions |
| | | No of VTC managers and trainers sensitized on CBET | - | 500 | - | - | 974 | - | Covid 19 –closure of institutions |
| | | No. of CBET curricula rolled out in VTCs | | | 15 | 10 | 15 | | Covid 19 –closure of institutions |
| **SP 2.3: Quality Assurance and Standards** | VTC QAS policy developed | % completion of VTC QAS policy developed | | | - | - | - | | Not targeted |
| **SP 2.4: ICT Integration in VTCs** | Policy on ICT integration in VTCs developed | % completion of policy on ICT integration in VTCs | | | - | 30 | - | | Not targeted |
| **Programme 3: general Administration, planning and support services** | | | | | | | | | |
| **Programme outcome: Enhanced accountability, efficiency and effectiveness in service delivery** | | | | | | | | | |
| | HIV/AIDS mainstreaming | No. of staff sensitized | 10 | 5 | 5 | 8 | 0 | | Target for financial year achieved. |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| SP 3.1 Planning and Administrative Services | | | | | | | | 5 | |
| | Staff sensitized on governance | No. of staff sensitized on governance | 10 | 5 | 5 | 8 | 0 | 5 | |
| | Financial Services enhanced | Number of expenditure reports produced | 12 | 12 | 12 | 12 | 12 | 12 | |
| | | Number of Quarterly Expenditure Analysis reports produced | 4 | 4 | 4 | 4 | 4 | 4 | |
| | Strengthened Monitoring and evaluation system | Number of M & E Reports | 4 | 4 | 4 | 4 | 4 | 4 | |
| | | Monitoring and Evaluation framework in place | 1 | 1 | 1 | 1 | 1 | 1 | |
| | Performance contracting | No. of reports prepared | 4 | 4 | 4 | 4 | 4 | 4 | |
| **University Education and Research** | | | | | | | | | |
| **Programme 1.0: University Education programme** | | | | | | | | | |
| SP 1.1: University Education | Students enrolled to universities | No. of students enrolled in universities | 475,750 | 547,005 | 552,005 | 542,005 | 547,133 | 566,042 | Target achieved |
| | Government sponsored students placed in universities | No. of Government sponsored students placed to universities | 68,545 | 95,000 | 128,000 | 90,755 | 122,831 | 125,439 | |
| | | No. of Government sponsored students in Public Universities | 238,876 | 270,707 | 275,707 | 233,218 | 241,015 | 271,446 | Due to lower placement in public universities |
| | | No. of Government sponsored students in Private Universities | 28,686 | 31,555 | 33,555 | 29,729 | 43,676 | 61,541 | due to higher placement in private universities |
| | Access to university education increased | No. of students admitted in PAUISTI | 150 | 115 | 138 | 115 | 114 | 115 | The 8th Cohort was admitted in March 2021 from 41 African countries |
| | Open University of Kenya established | % establishment of open university | 10 | 15 | 20 | 10 | - | - | No budgetary allocation |
| | Universities equipped with modern training equipment | No of Universities Equipped | 8 | 5 | 4 | 8 | 4 | 4 | Target achieved |
| | Staff trained at master's and PhD Levels | No of staff trained for master's and PhD | 450 | 450 | 450 | 395 | 415 | 415 | Students undergoing training at various stages of research and Thesis writing |
| | Teaching and learning Block constructed and Equipped at Wangari Maathai Institute of Environmental and Peace Studies | % completion | 70 | 100 | - | 99.5 | 100 | - | Completed awaiting provision of Office furniture and Equipment from TVET Phase III Project |
| | Establishment of the KAIST | % completion of KAIST | 30 | 40 | 60 | 30 | 40 | 30 | Procurement process was delayed due to the covid-19 pandemic. |
| | Students admitted to the African Centers of Excellence (ACE II) | No of students admitted in ACE II | 150 | 300 | 450 | 92 | 342 | 578 | Surpassed due to attractiveness of the post graduate programme. |
| | Increased access to placement and career information | No of schools and teachers guided and counselled | 1000 | 1,000 | 1,000 | 545 | 632 | 540 | Unable to achieve the target due to Covid-19 pandemic |
| | Increased No. of students placed to technical courses in TVET institutions | No. of students placed to technical courses in TVET institutions | 74,617 | 105,000 | 120,000 | 103749 | 115,923 | 137,072 | all applicants irrespective of year of KSCE examination were all placed |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | Financing Policy developed | Policy documents | 90 | 100 | 1 | 90 | 100 | - | Draft developed awaiting stakeholder engagement and finalization |
| | E-University funding portal established | Real time Government sponsored student's data | - | 1 | 1 | - | - | - | The portal was not allocated any funds hence did not start |
| | Undergraduate students funded by HELB | No. of undergraduate students funded | 250,089 | 228,730 | 280,000 | 233,444 | 243,084 | 235,563 | budget recovery and supplementary II budget cut of Ksh. 2.2 billion |
| SP 1.2: Quality Assurance and standards | Increased programme evaluation | Programmes evaluated | 200 | 215 | 331 | 111 | 102 | 251 | due to insufficient budget to undertake verification of resources |
| | University Programmes accredited | No. of Programmes accredited | 25 | 30 | 36 | 28 | 65 | 108 | The target was surpassed because of automation(online panel meetings) |
| | Recruitment agencies licensed | Proportion of Student recruitment agencies licensed (%) | 100 | 100 | 100 | 100 | 100 | - | COVID19 pandemic curtailed the achievement of this target |
| | Universities inspected for quality assurances | No. of universities recommended for award of charter/ grant of letter of interim authority | 1 | 1 | 2 | 0 | 0 | 2 | Target achieved. |
| | | No. of campuses /ODEL centers accredited | 8 | 5 | 25 | 5 | 12 | 25 | Target Achieved |
| | Quality enforcement documents reviewed | No. of reviewed quality enforcement documents | 2 | 2 | 3 | 1 | 0 | 3 | Target Achieved |
| | Collaborations between foreign Universities and local institutions | No. of collaborations between foreign Universities and local institutions | 3 | 4 | 1 | - | 2 | - | Challenges of COVID19 pandemic, due to rampant disruption through lockdowns. |
| | Programme audits conducted | No. of programme audits conducted | 5 | 5 | 2 | 0 | 0 | 2 | Inadequate budget to undertake this activity |
| | Higher Education Information Management System (IMS) developed | No. of modules of Higher Education IMS | 3 | 2 | 3 | 5 | 2 | 3 | Target Achieved |
| | Surveys conducted to establish state of university education in relation to national development | No. of surveys conducted to establish state of university education in relation to national development | - | 1 | 1 | - | - | 0 | In adequate number of staff to conduct this activity |
| | Data on university collected and published | University education data report | 1 | 1 | 1 | 1 | 1 | 1 | Target Achieved |
| | Training in Internal quality assurance conducted | No. trained in Internal Quality Assurance (IQA) at the Universities | 140 | 140 | 288 | 140 | 0 | 251 | Inadequate funds to complete this exercise was the main challenge |
| SP 1.3: Higher Education Support Services. | Postgraduate students funded by HELB | No. of Postgraduate students funded | 2,500 | 2,750 | 2,663 | 2,847 | 2,688 | 2,163 | Covid 19 effects on budget cuts |
| | Students awarded bursaries by HELB | No. of students awarded bursary | 37,125 | 37,125 | 37,125 | 37,125 | 40,063 | 39,048 | Reduced average award per beneficiary |
| | Students awarded post graduate scholarships by HELB | No. of Postgraduate scholarship awarded | 105 | 103 | 104 | 108 | 103 | 104 | Target achieved |
| | TVET students loan funded by HELB | No. of TVET students funded | 58,468 | 100,000 | 98,930 | 68,369 | 101,612 | 65,813 | 2020/21 affected by COVID 19 impact |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | Non-performing Student loans reduced | % portfolio at risk | 30 | 26 | 26 | 28 | 26.9 | 27 | Target over achieved |
| | Universities Accredited | Number of University campuses accredited | 12 | 12 | 5 | 5 | 12 | 2 | Inadequate funds to complete accreditation exercise |
| **Programme 2.0: Research, Science, Technology & Innovation Programme** | | | | | | | | | |
| SP **2.1: Research Management and Development sub programme** | Bilateral Research projects funded | No of bilateral research projects funded | 82 | 82 | 82 | 82 | 82 | 78 | Unable to meet bilateral co-funding of Ksh. 210 million for the 'Partnership for Skills in Applied Sciences, Engineering and Technology (PASET)' |
| | National Strategic Research Projects on COVID 19 Funded | No of strategic research projects on COVID 19 funded | - | - | 4 | - | - | - | NRF Budget was reduced by Ksh. 500 million hence the non-funding |
| | National Strategic Research Projects on Cancer Incidences funded | No of strategic research projects on Cancer incidences funded | -- | - | 6 | - | - | - | Research Grants budget to NRF reduced by Ksh. 500 million hence the non-funding |
| | National Strategic Research Projects on Desert locusts funded | No of strategic research projects on Desert Locusts funded | - | - | 3 | - | - | - | Research Grants budget to NRF reduced by Ksh. 500 million hence the non-funding |
| | National Multidisciplinary Research projects funded | No of Multidisciplinary research projects funded | 157 | 58 | 28 | 157 | 30 | 0 | The 157 ongoing projects not completed due to budget constraints to the Fund |
| | ST&I Infrastructure support projects funded | No of projects funded | 20 | 10 | 10 | 20 | 19 | 0 | The target was not achieved due to budget constraints |
| | Research institutions registered | No. of institutions registered | 10 | 3 | 3 | 7 | 6 | 6 | Target exceeded |
| | Research Institutions Accredited | No. of Research Institutions Accredited | - | 3 | 3 | - | - | - | The target was not achieved due to budget constraints |
| | Biosafety Appeals regulations awareness programmes conducted | No. of regulations awareness programmes | 4 | 3 | 3 | 1 | 3 | 3 | The target was achieved. |
| | Research licenses issued | No. of licenses issued | 5000 | 6,500 | 5,000 | 6141 | 5940 | 5843 | Exceeded due to increased awareness on the provisions of the ST& I Act, 2013. |
| | Research guidelines Disseminated | No. of Research guidelines disseminated | - | 4 | 4 | - | 4 | 4 | Target achieved |
| | licensed multi-disciplinary research studies monitored and evaluated | No. of researchers assessed | - | 100 | 20 | - | 107 | 28 | Target exceeded give reasons |
| | National Physical Science Laboratories established | % establishment | 10 | 30 | 30 | 5 | 25 | 15 | Reduced Government Funding |
| **SP 2.2: Knowledge and Innovation Development and** | Published Research guidelines | No. of Research guidelines Published | - | 4 | 4 | - | 6 | - | Target not achieved give reasons |
| | institutional Ethics review Committees monitored and Evaluated | | - | 2 | 4 | - | 2 | 5 | Target Achieved |
| | Strategic international collaborations and linkages established | No. of strategic international collaborations and linkages | 8 | 8 | 2 | 8 | 8 | 2 | 2 collaboration agreements were reviewed. |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| Commercialization | National Innovation Surveys undertaken | No. of surveys | 1 | 1 | 1 | - | - | - | Survey not undertaken due to financial constraints |
| | Science awards scheme implemented | No. of innovators awarded | 8 | 5 | 5 | 8 | 5 | 4 | Target not achieved because of quality of innovations submitted |
| | Upscaling Research Projects | No. of up scaled projects | - | - | 16 | - | - | - | Research Grants budget reduced by Ksh. 500 million hence the non-funding |
| | Innovation commercialization | No. of innovations commercialized | 12 | 15 | 15 | 12 | 14 | - | Target not achieved due to financial constraints |
| | Innovation platform and facilities established | No. of Innovation platform and facilities established | 4 | 4 | 4 | - | - | 0 | Target not achieved due to financial constraints |
| | National innovation database established | % establishment of database | 100 | 50 | 50 | 100 | 50 | 50 | Target achieved |
| | Science and Technology Parks established | % establishment of parks | 15 | 30 | 30 | - | 30 | 10 | due to redesigning of the foundation and low government funding |
| | Science and Technology Incubators equipped | No. of incubators equipped | 2 | 2 | 2 | - | - | - | Rolled over to the next FY due to budgetary constraints |
| SP 2.3: Science and Technology Development and Promotion | Square Kilometer Array project implemented | % implementation | 1 | 10 | 5 | 1 | 2 | - | The project was not allocated funding in the 20/2021 FY. |
| | GMO testing laboratory Established | % of project completion | 33 | 33 | 34 | 33 | 33 | 32 | GMO Laboratory at 98% completion rate |
| | Market surveillance to check presence of any un-approved GMOs in the market conducted | No. of Counties surveyed | 11 | 15 | 20 | 11 | 7 | 25 | |
| | Samples collected from markets for GMO presence tested | No of samples tested | 50 | 45 | 50 | 50 | 45 | 50 | Target achieved |
| | Conduct of risk assessment of GMO applications and make timely decisions conducted | % of GMO applications received and processed | 100 | 100 | 100 | 100 | 100 | 100 | |
| | Public awareness and education on biosafety conducted; annual Biosafety conference held | No of conference held | 1 | 1 | 1 | 1 | 1 | 1 | The 9th Biosafety Conference was held virtually Nov 2020 |
| | GMO projects Monitored for compliance to biosafety law | % of projects monitored | 100 | 100 | 100 | 100 | 50 | 100 | Monitoring was done as planned |
| | National science weeks and ST&I for a held | No. of National science weeks and ST&I fora | 1 | 1 | - | 1 | 1 | - | One consultative forum on ST&I was held with Stakeholders only in the STI sector |
| | STEM, women and youth programmes carried out | No of STEM programmes | 3 | 2 | 2 | 2 | 2 | 1 | Target not achieved due to Covid-19 |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | Research, Science and Innovation Advisories issued | No of Research, Science and Innovation Advisories issued | - | 2 | 2 | - | 2 | 2 | Policy briefs on 2 emerging technologies, Biotechnology and Block chain technologies |
| | Research and Development Loan scheme established | Scheme formulated and implemented | - | - | 1 | - | - | - | Requires seed funding of Ksh. 1 billion for implementation |
| **Programme 3.0: General Administration, Planning & Support Services** | | | | | | | | | |
| SP 3.1: General Administration, Planning & Support Services | Performance Contracting implemented | % of institutions on Performance Contract | 100 | 100 | 100 | 100 | 100 | 100 | All institutions negotiated and implemented FY 2020/21 Performance Contract targets. |
| | Human resource development carried out | Number of staff trained | 132 | 100 | 76 | 56 | 14 | 5 | Target not achieved due to budget constraints |
| | Projects and programmes in the Ministry Monitored and Evaluated | Number of quarterly Monitoring and Evaluation Reports | 4 | 4 | 4 | 1 | 0 | - | Target not achieved due to budget constraints |
| | Policies for university education sub sector formulated | Number of policies formulated | 1 | 1 | 1 | 1 | 1 | - | Draft Sustainable Financing of University Education Policy developed awaiting stakeholder engagement and finalization |
| | Strategic Plan reviewed and implemented | % of Strategic Plan implemented | 1 | 50 | 100 | 1 | 50 | 75 | Draft report of Joint Sector Review (JSR) for (NESSP:2018-2022) produced |
| **Post Training and Skills Development** | | | | | | | | | |
| **1. WORKPLACE READINESS SERVICES** | | | | | | | | | |
| SP 1.1: Management of Skills Development | National Skills Development Policy | %age level of completion | - | 70 | 100 | - | 70 | 80 | Pending cabinet approval |
| | National Career Guidance & counselling Policy | %age level of completion | - | - | 30 | - | - | 30 | Zero draft developed |
| | National Skills Development Bill | %age level of completion | - | - | 30 | - | - | 30 | First draft developed |
| | Established Industry- Education Linkages | No of linkages established | 1 | 2 | 2 | 1 | 2 | 2 | Collaborations; -Generation Kenya (Traineeship) -REZIAL Limited (Digital Careers G&C) |
| | PTSD Programmes audited for Quality Assurance | No. of Programs audited for Quality Assurance | - | - | 2 | - | - | 2 | -Digital Customer care -Traineeship programme at EPZ |
| | Established Office of Career Services (OCSs) | No., of OCS established in universities and TVET institutions | - | 15 | 218 | 5 | 17 | 33 | Budget revised downwards |
| | Senior Education Officers sensitized on OCS | No. of Senior Education Officers Trained | 100 | - | 17 | 133 | - | 30 | Training undertaken virtually hence more County directors participated |
| | County work-based learning committees established | No of committees Established | 3 | 1 | 3 | 3 | 1 | 0 | No budget provision |
| SP 1.2: Work Based Learning Services | Skilled youth | No. of Youth trained in Traineeship Programme | - | - | 300 | - | - | 300 | Target achieved -Collaborated with Generations- Kenya |
| | | No. of Youths trained in Young Innovators Entrepreneurship Programme | 90 | - | 100 | 80 | - | 100 | Target achieved |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | -Collaborated with Chandaria Business and Innovation Centre at KU |
| | | No. of Youths trained in Apprenticeship Programme | - | - | 80 | - | - | 80 | Target achieved in Collaboration with Rivatex |
| **2. POST-TRAINING INFORMATION MANAGEMENT** | | | | | | | | | |
| **SP 2.1: Management of Skills Inventory** | Skills and industry database developed | Number of counties with industries mapped for provision of skills | - | | 47 | - | - | 36 | 11 Counties did not submit their returns |
| | | %age level of completion of skills mapping | - | 10 | 10 | - | 0 | 10 | Survey tool issued out to all Huduma Centers |
| **SP 2.2: Skills and Employment Data-based Management Services** | Operational integrated skills and employment information management systems | %age level of completion | - | 5 | 25 | - | 0 | 25 | Specifications for the system developed for procurement |
| **3. GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES** | | | | | | | | | |
| SP 3.1: Headquarters Administrative Services | Offices acquired and partitioned | No of offices acquired | 20 | 20 | 20 | 3 | 20 | 0 | Inadequate funding |
| | | No of partitioned offices | - | - | 20 | - | - | 10 | As per the allocated funds |
| | Procured vehicles | No of vehicles | 5 | 5 | 5 | 1 | 2 | 0 | No budgetary provision |
| | Staff establishment implemented | %age level of completion of staff establishment | 100 | - | 100 | 90 | 70 | 80 | -Approved by PSC -Staff not yet recruited |
| | IPPD system established | %age completion of IPPD infrastructure | 100 | 100 | 100 | 20 | 30 | 40 | IPPD operational with half of the Hardware infrastructure |
| | Staff trained | Number of staff trained | 42 | 45 | 49 | 3 | 5 | 3 | Low budgetary provision |
| | Strategic Plan reviewed | Reviewed Strategic Plan | | | 1 | | | 0 | Budget revised downwards |
| | Offices installed with ICT | No. of offices installed with exchanges and communications infrastructure | - | 50 | 35 | - | 10 | 10 | Inadequate funding |
| **Teachers Service Commission** | | | | | | | | | |
| **Programme 1- Teacher Resource Management** | | | | | | | | | |
| 1.Teacher Resource Management-Primary | Teaching services increased | Pupil teacher ratio | 40:01:00 | 40:01:00 | 40:01:00 | 40:01:00 | 40:01:00 | 40:01:00 | Target fully met |
| | | Number of teachers recruited(Interns) | - | 4,300 | 4,000 | - | 4,300 | 4,000 | Target fully met |
| 2.Teacher Resource Management-Secondary | Teaching services increased | Number of teachers recruited | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | Target fully met |
| | | Number of teachers recruited(Interns) | - | 6,000 | 8,000 | - | 6,000 | 8,000 | Target fully met |
| | Teachers Trained on SBTSS | Number of Teachers Trained | - | 25,000 | 25,000 | - | 25,000 | 17,000 | Target not fully met due to COVID-19 |
| | Field Staff Trained | Number of field staff trained | - | 1,000 | - | - | - | - | Target not met due to COVID-19 restrictions |

| Programmes | Key Output | Key Performance Indicators | Target 2018/19 | Target 2019/20 | Target 2020/21 | Actual 2018/19 | Actual 2019/20 | Actual 2020/21 | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| 3.Teacher Resource Management- tertiary | teaching service increased | Number of teachers replaced | - | 60 | 60 | - | 60 | 60 | Target achieved |
| **Programme 2- Governance and Standards** | | | | | | | | | |
| 1.Quality Assurance and Standards | Teachers appraised and PC implemented | Percentage of teachers complying with teaching standards | 100 | 100 | 100 | 0.52 | 99 | 98 | The variance is attributed to the impact of Covid- 19 |
| | | Level(percentage) of implementation of performance contract by learning institutions | 100 | 100 | 100 | 100 | 100 | 100 | 100% of the institutions were on PC |
| 2. Teacher Professional Development | Teachers coached and mentored | Number of schools with structured Coaching and Mentorship programs | - | - | 8,000 | - | - | 0 | Covid affected implementation of this programme |
| | | Number of teachers on coaching and mentorship programme | - | - | 25,000 | - | - | 14,568 | Training hampered by COVID-19 |
| | | Number of BOMs, Heads of Institutions and field officers trained on regulations and skills on management of teacher conduct | - | - | 4,080 | - | - | 9,228 | This was achieved using smart cascade model |
| 3.Teacher Capacity Development | Teachers trained on CBC | Number of teachers trained on Competency Based Curriculum | 104,020 | 200,000 | 50,000 | 113,636 | 185,045 | 129,931 | This was achieved using smart cascade model |
| **Programme3. General Administration and planning.** | | | | | | | | | |
| Policy planning and support services | Policy documents developed/Reviewed | Number of policies developed /reviewed | - | 2 | 2 | - | 2 | 5 | The following policies were reviewed; Teacher Mentorship & Coaching, ICT Policy, Rewards and Flexi Working hours. |
| | Unqualified Audit report | Number of issues raised in Management letter | - | 8 | 8 | - | - | - | 2020/21 not yet audited |
| Field services | Office accommodation constructed | Number of county office construction completed | 2 | 2 | 1 | 0 | 0 | 0 | Construction at 80% completion |
| | BOMs sensitized | Number of BOM sensitized | - | 2,000 | 200 | - | 6,981 | 54 | The term of most boards had expired |
| | County Staff sensitized | Number of County staff sensitized | - | 400 | 400 | - | 327 | 415 | Target achieved |
| Automation | Records digitized | Number of files digitized | 250,000 | 200,000 | 100,000 | 142,015 | 103,611 | 45,300 | Target not achieved due to COVID 19 |

## 2.2 ANALYSIS OF EXPENDITURE TRENDS FOR FY 2018/19 -2020/21

The sector spent KES 428,233M against an approved budget of KES 439,007M in 2018/19, KES 449,285M against approved budget of KES 474,904 M in 2019/20, KES 454,769M against approved budget of KES 469,528 M in 2020/21. In FY2020/21, TSC received the largest funding from the sector with a Gross of KES 274,950M followed by Early Learning and at KES 88,224 M and University Education and Research at KES 87,836M. Vocational and Technical Training was funded at Ksh 18,392M and Post Training and Skills Development received the least funding at KSH 126M. On actual expenditure for 2020/21, TSC absorbed 99 percent, Early Learning and Basic Education absorbed 98 percent, Post Training absorbed 97 percent, University and research absorbed 90 percent while Vocational and Technical Training absorbed 83 percent of the Budget provision. Table 2.2 shows the approved versus actual expenditure.

**Table 2.2: Analysis of Recurrent Approved Budget Vs Actual Expenditure (Amount Ksh Million)**

| Economic Classification | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| **Basic Education and Early Learning** | | | | | | |
| **Gross** | 88,395 | 89,738 | 88,224 | 87,982 | 84,092 | 86,218 |
| **AIA** | 1,433 | 1,433 | 1,433 | 1,432 | 1,433 | 1,433 |
| **NET** | 86,962 | 88,305 | 86,791 | 86,550 | 82,659 | 84,785 |
| **Compensation to Employees** | 3,905 | 3,844 | 3,778 | 3,832 | 3,754 | 3,722 |
| **Transfers** | 19,690 | 21,550 | 19,839 | 18,636 | 16,944 | 18,257 |
| **Other Recurrent** | 64,800 | 64,344 | 64,607 | 65,514 | 63,354 | 64,239 |
| **Vocational and Technical Training** | | | | | | |
| **Gross** | 8,957 | 16,806 | 18,392 | 7,764 | 12,508 | 15,210 |
| **AIA** | 20 | 3,435 | 4,693 | 18 | 2,744 | 2,321 |
| **Net** | 8,937 | 13,371 | 13,699 | 7,746 | 9,764 | 12,889 |
| **Compensation to Employees** | 3,822 | 5,330 | 6,362 | 3,535 | 5,081 | 6,222 |
| **Transfers** | 4,921 | 11,360 | 11,930 | 4,051 | 7,343 | 8,922 |
| **Other Recurrent** | 194 | 115 | 100 | 160 | 83 | 66 |
| **University Education and Research** | | | | | | |
| **Gross** | 100,471 | 116,933 | 87,836 | 91,659 | 96,830 | 78,685 |
| AIA | 47,568 | 50,415 | 32,472 | 38,797 | 33,976 | 23,344 |
| Net | 52,904 | 66,518 | 55,364 | 52,861 | 62,854 | 55,342 |
| Compensation to Employees | 198 | 218 | 211 | 193 | 218 | 206 |
| Transfers | 90,391 | 99,943 | 73,227 | 82,204 | 86,234 | 67,766 |
| Other Recurrent | 9,882 | 16,772 | 14,398 | 9,262 | 10,378 | 10,713 |
| **Post Training and Skills Development** | | | | | | |
| **Gross** | 75 | 122 | 126 | 56 | 114 | 122 |
| AIA | 0 | 0 | 0 | 0 | 0 | 0 |
| NET | 75 | 122 | 126 | 56 | 114 | 122 |
| Compensation to Employees | 19 | 63 | 71 | 16 | 57 | 70 |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| **Other Recurrent** | 56 | 59 | 55 | 40 | 57 | 52 |
| **Teachers Service Commission** | | | | | | |
| Gross | 241,109 | 255,951 | 274,950 | 240,772 | 255,803 | 274,534 |
| AIA | 517 | 517 | 547 | 517 | 517 | 547 |
| NET | 240,592 | 255,434 | 274,403 | 240,255 | 255,286 | 273,987 |
| Compensation to Employees | 239,152 | 254,512 | 273,125 | 239,171 | 254,512 | 273,125 |
| Transfers | | | | | | |
| Other Recurrent | 1,957 | 1,439 | 1,825 | 1,601 | 1,291 | 1,409 |

**Table 2. 3: Analysis of Development Budget Vs Expenditure (Kshs. Million)**

| | Approved Budget | | | Actual Expenditure | | |
|---|---|---|---|---|---|---|
| Description | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| **Early Learning and Basic Education** | | | | | | |
| **Gross** | **10,443** | **4,581** | **8,931** | **7,389** | **3,420** | **5,905** |
| GOK | 4,988 | 3,142 | 4,199 | 5,839 | 1,661 | 4,191 |

| Description | Approved Budget | | | Actual Expenditure | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| LOANS | 2,512 | 657 | 2,609 | 97 | 1,432 | 843 |
| GRANTS | 2,943 | 782 | 2,123 | 1,453 | 327 | 871 |
| Local AIA | - | | - | - | - | |
| **Vocational and Technical Training** | | | | | | |
| Gross | **11,612** | **6,946** | **6,294** | **9,013** | **5,336** | **5,328** |
| GoK | 4,618 | 3,708 | 2,974 | 3,050 | 2,198 | 2,955 |
| Loans | 6,940 | 3,192 | 3,275 | 5,945 | 3,120 | 2,344 |
| Grants | 54 | 47 | 45 | 19 | 17 | 29 |
| Local AIA | | | | | | |
| **University Education and Research** | | | | | | |
| Gross | **11,389** | **6,623** | **4,363** | **10,154** | **6,304** | **3,968** |
| GoK | 8,899 | 5,859 | 2,718 | 7,686 | 5,754 | 2,566 |
| Loans | 2,490 | 764 | 1,645 | 2,468 | 550 | 1,402 |
| Grants | - | - | - | - | - | |
| Local AIA | - | - | - | - | - | |
| **Teachers Service Commission** | | | | | | |
| Gross | **40** | **400** | **240** | **36** | **290** | **117** |
| GOK | 40 | | | 22 | | 0 |
| Loans | | 400 | 200 | 14 | 290 | 97 |
| Grants | | | | | | |
| Local AIA | | | 40 | | | 20 |

**Table 2.4: Analysis of Programme Approved Budget Vs Actual Expenditure by Economic Classification in Ksh Millions**

| Programme/Sub Programmes | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| **Early Learning and Basic Education** | | | | | | |
| **Programme 1: Primary Education** | | | | | | |
| Free Primary Education | 17,838 | 15,452 | 16,767 | 17,813 | 11,090 | 14,998 |
| Special Needs Education | 980 | 943 | 812 | 876 | 858 | 733 |
| Early Child Development and Education | 23 | 4 | 3 | 11 | 3 | 2 |
| Primary Teachers Training and In-Servicing | 646 | 646 | 417 | 645 | 478 | 414 |
| Alternative Basic Adult & Continuing Education | 83 | 64 | 85 | 60 | 62 | 85 |
| School Health, Nutrition and Meals | 826 | 1,983 | 2,221 | 765 | 1,455 | 2,140 |
| ICT Capacity Development | - | 789 | 50 | | 9 | 50 |
| **Total Programme 1** | **20,396** | **19,881** | **20,355** | **20,170** | **13,955** | **18,422** |
| **Programme 2: Secondary Education** | | | | | | |
| Secondary Bursary Management Services | 83 | 45 | - | 82 | 45 | - |
| Free Day Secondary Education | 67,524 | 64,239 | 67,993 | 65,289 | 64,183 | 66,308 |
| Secondary Teacher Education Services | 686 | 725 | 323 | 635 | 500 | 311 |
| Secondary Teachers In-Service | 218 | 204 | 173 | 218 | 203 | 173 |
| Special Needs Education | 196 | 200 | 200 | 196 | 191 | 200 |
| **Total Programme 2** | **68,707** | **65,446** | **68,689** | **66,420** | **65,122** | **66,992** |
| **Programme 3: Quality Assurance and Standards** | | | | | | |
| Curriculum Development | 1,396 | 1,744 | 841 | 1,280 | 1,572 | 826 |
| Examination and Certification | 1,516 | 1,504 | 1,526 | 1,507 | 1,504 | 969 |
| Co-Curriculum Activities | 1,419 | 1,439 | 1,099 | 1,389 | 1,187 | 908 |
| **Total Programme 3** | **4,331** | **4,687** | **3,466** | **4,176** | **4,263** | **2,703** |
| **Programme 4: General Administration, Planning and Support Services** | | | | | | |
| Headquarters Administrative Services | 1,898 | 1,750 | 2,243 | 1,834 | 1,609 | 1,857 |
| County Administrative Services | 2,881 | 2,566 | 2,401 | 2,772 | 2,543 | 2,149 |
| **Total Programme 4** | **4,779** | **4,316** | **4,644** | **4,606** | **4,152** | **4,006** |
| **TOTAL VOTE 1066** | **98,213** | **94,319** | **97,154** | **95,372** | **87,492** | **92,123** |
| **Vocational and Technical Training** | | | | | | |

| Programme/Sub Programmes | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| **Programme 1: Technical Vocational Education and Training** | | | | | | |
| SP.1.1 Technical Accreditation and Quality Assurance | 623 | 875 | 826 | 623 | 869 | 823 |
| SP.1.2 Technical Trainers and Instructor Services | 7,946 | 15,597 | 17,235 | 6,790 | 11,366 | 14,115 |
| SP.1.3 Special Needs in Technical and Vocational Education | 157 | 160 | 160 | 157 | 120 | 120 |
| SP.1.4 Infrastructure Development Expansion | 9,504 | 4,875 | 4,231 | 8,001 | 3,295 | 3,281 |
| **Total Programme 1** | **18,230** | **21,508** | **22,452** | **15,571** | **15,651** | **18,340** |
| Programme 2: Youth Training and Development | | | | | | |
| SP.2.1 Revitalization of Youth Polytechnics | 2,156 | 2,110 | 2,100 | 1,046 | 2,076 | 2,075 |
| Total Programme 2 | **2,156** | **2,110** | **2,100** | **1,046** | **2,076** | **2,075** |
| **Programme 3: General Administration, Planning and Support Services** | | | | | | |
| **SP.3 Headquarters Administrative Services** | 162 | 134 | 134 | 143 | 116 | 123 |
| **Total Programme 3** | **162** | **134** | **134** | **143** | **116** | **123** |
| **TOTAL VOTE** | **20,548** | **23,752** | **24,686** | **16,759** | **17,843** | **20,539** |
| **University Education and Research** | | | | | | |
| **P1 University Education** | | | | | | |
| 1.1 University Education | 96,963 | 102,233 | 73,368 | 87,850 | 89,439 | 67,859 |
| 1.2 Quality Assurance and Standards | 789 | 789 | 341 | 780 | 713 | 329 |
| 1.3 Higher Education Support Services | 11,113 | 17,994 | 17,443 | 10,438 | 11,252 | 13,444 |
| Sub Total P1 | **108,865** | **121,016** | **91,152** | **99,067** | **101,404** | **81,632** |
| **P2 Research, Science, Technology and Innovation** | | | | | | |
| 2.1Research Management and Development | 160 | 287 | 554 | 156 | 286 | 551 |
| 2.2 Science & Technology Promotion Dissemination | 2,457 | 1,897 | 243 | 2,239 | 1,093 | 234 |
| 2.3 Knowledge & Innovation Development & Commercialization | 37 | 35 | 43 | 37 | 35 | 43 |
| Sub Total P2 | **2,654** | **2,218** | **840** | **2,432** | **1,414** | **828** |
| **P3 General Administration, Planning & support Services** | | | | | | |
| 3.1 General Administration, Planning & support services | 342 | 321 | 207 | 313 | 316 | 194 |
| Sub Total P3 | **342** | **321** | **207** | **313** | **316** | **194** |
| **GRAND TOTAL GROSS** | **111,861** | **123,556** | **92,198** | **101,812** | **103,134** | **82,654** |
| **Post Training and Skills Development** | | | | | | |
| **1. Workplace Readiness Services** | - | 23 | 15 | - | 22 | 14 |
| S.P.2.1: Management of Skills Development | | 3 | 5 | - | 3 | 5 |
| S.P.2.2: Work based learning services | | 20 | 10 | | 20 | 9 |
| **Total Programme 1** | | **23** | **15** | | **22** | **14** |
| **2. Post Training Information Services** | - | 19 | 7 | - | 19 | 6 |
| S.P.3.1: Skills Inventory Management | - | 8 | 4 | - | 8 | 3 |
| S.P.3.2: Skills and Employment Database | | 11 | 3 | | 11 | 3 |
| **Total Programme 2** | | **19** | **7** | | **19** | **6** |
| **3. General Administration, Planning and support services** | 75 | 80 | 104 | 56 | 74 | 102 |
| S.P.1 General Administration, Planning & support services | 75 | 80 | 104 | 56 | 74 | 102 |
| **Total Programme 3** | **75** | **80** | **104** | **56** | **74** | **102** |
| **TOTAL VOTE** | **75** | **122** | **126** | **56** | **114** | **122** |
| **Teachers Service Commission** | | | | | | |
| **P1: Teacher Resource management** | **233,823** | **249,442** | **267,060** | **233,837** | **249,322** | **266,857** |
| SP. 1.1 Teacher Management- Primary | 150,889 | 167,581 | 171,138 | 150,889 | 167,571 | 171,138 |
| SP. 1.2 Teacher management - Secondary | 72,170 | 77,036 | 92,232 | 72,184 | 76,926 | 92,129 |
| SP. 1.3 Teacher management - Tertiary | 10,764 | 4,824 | 3,689 | 10,764 | 4,824 | 3,689 |
| **P.2 Governance and Standards** | **542** | **402** | **1,003** | **445** | **391** | **895** |
| SP. 2.1 Quality Assurance Standards | 11 | 3 | 1.5 | 10 | 3 | 1.5 |
| SP. 2.2 Teacher professional development | 12 | 3 | 1.2 | 10 | 3 | 1.5 |
| SP. 2.3 Teacher capacity development | 519 | 396 | 1,000 | 425 | 385 | 992 |
| **P.3 General Administration, Planning and Support** | **6,784** | **6,507** | **7,127** | **6,526** | **6,381** | **6,782** |

| Programme/Sub Programmes | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| **Services** | | | | | | |
| SP. 3.1 Policy, Planning and Support Service | 6,073 | 5,923 | 6,650 | 5,927 | 5,856 | 6,364 |
| SP. 3.2 Field Services | 439 | 347 | 175 | 370 | 320 | 167 |
| SP. 3.3 Automation of TSC Operations | 272 | 237 | 302 | 229 | 205 | 251 |
| **Total Expenditure for Vote** | 241,149 | 256,351 | 275,190 | 240,808 | 256,093 | 274,,634 |

**Table 2.5: Analysis by Category of Expenditure: Economic Classification (KSHS. Million)**

| | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| **Early Learning and Basic Education** | | | | | | |
| **Programme 1: Primary Education** | | | | | | |
| Current Expenditure | **16,297** | **17,693** | **16,900** | **16,087** | **13,345** | **16,685** |
| Compensation of Employees | 122 | 131 | 134 | 122 | 131 | 133 |
| Use of goods and services | 1,199 | 1,131 | 1,118 | 1,949 | 1,108 | 1,062 |
| Grants and Transfers | 14,976 | 16,431 | 15,648 | 14,016 | 12,106 | 15,490 |
| Other Recurrent | 0 | | | | | |
| Capital Expenditure | 4,100 | 2,190 | 3,454 | 4,083 | 610 | 2,114 |
| Acquisition of Non-Financial Assets | 0 | | | | | |
| Capital Grant to Govt Agencies | 2,605 | 2,184 | 3,448 | 2,630 | 610 | 2,114 |
| Other Development | 1,495 | 6 | 6 | 1,453 | 0 | |
| **Total Programme 1** | 20,397 | 19,883 | 20,354 | 20,170 | 13,955 | 18,799 |
| **Programme 2: Secondary Education** | | | | | | |
| Current Expenditure | **63,389** | **63,376** | **63,363** | **63,334** | **62,448** | **63,314** |
| Compensation of Employees | 54 | 40 | 44 | 54 | 40 | 44 |
| Use of goods and services | 3,133 | 3,104 | 3,137 | 4,736 | 3,057 | 3,132 |
| Grants and Transfers | 783 | 810 | 760 | 762 | 729 | 716 |
| Other Current Expenditure | 59,419 | 59,422 | 59,422 | 57,782 | 58,622 | 59,422 |
| Capital Expenditure | 5,319 | 2,037 | 5,326 | 3,086 | 2,632 | 3,689 |
| Acquisition of Non-Financial Assets | | | | | | |
| Capital Grant to Govt Agencies | 5,319 | 2,037 | 5,326 | 3,086 | 2,632 | 3,689 |
| Other Development | | | | | | |
| **Total Programme 2** | **68,708** | **65,413** | **68,689** | **66,420** | **65,080** | **67,003** |
| **Programme 3: Quality Assurance and Standards** | | | | | | |
| Current Expenditure | 4,073 | 4,373 | 3,366 | 4,056 | 4,106 | 1,849 |
| Compensation of Employees | 691 | 694 | 697 | 686 | 693 | 697 |
| Use of goods and services | 19 | 8 | 5 | 360 | 6 | 4 |
| Grants and Transfers | 3,097 | 3,391 | 2,542 | 2,944 | 3,252 | 1144 |
| Other Current Expenditure | 266 | 280 | 122 | 66 | 155 | 4 |
| Capital Expenditure | 257 | 314 | 100 | 120 | 157 | 100 |
| Acquisition of Non-Financial Assets | | | | | | |
| Capital Grant to Govt Agencies | 252 | 314 | 100 | 120 | 157 | 100 |
| Other Development | 5 | | | | | |
| **Total Programme 3** | **4,330** | **4,687** | **3,466** | **4,176** | **4,263** | **1,949** |
| **Programme 4: General Administration & Support Services** | | | | | | |
| Current Expenditure | 4,636 | 4,297 | 4,594 | 4,506 | 4,132 | 4,370 |
| Compensation of Employees | 3,038 | 2,980 | 2,902 | 2,971 | 2,890 | 2,847 |
| Use of goods and services | 758 | 398 | 799 | 618 | 385 | 616 |
| Grants and Transfers | 834 | 915 | 889 | 914 | 857 | 907 |
| Other Current Expenditure | 6 | 4 | 4 | 3 | | |
| Capital Expenditure | 143 | 20 | 50 | 100 | 20 | 2 |
| Acquisition of Non-Financial Assets | | 0 | | | | |
| Capital Grant to Government Agencies | 128 | 20 | 50 | 100 | 20 | 2 |
| Other Development | 15 | 0 | | | | |
| **Total Programme 4** | **4,779** | **4,317** | **4,644** | **4,606** | **4,152** | **4,372** |

| | | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|---|---|---|---|---|---|---|---|
| | | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| **TOTAL VOTE 1066** | | 98,214 | 94,319 | 97,155 | 95,372 | 87,450 | 92,123 |
| **VOCATIONAL AND TECHNICAL TRAINING** | | | | | | | |
| **Programme 1: Technical Vocational Education and Training** | | | | | | | |
| **Current Expenditure** | | 8,726 | 16,633 | 18,222 | 7,570 | 12,355 | 15,059 |
| Compensation of Employees | | 3,738 | 5,240 | 6,268 | 3,457 | 4,993 | 6,131 |
| Use of Goods and services | | 67 | 32 | 23 | 62 | 20 | 5 |
| Current Grants & Transfers to other Levels of Government | | 4,921 | 11,360 | 11,930 | 4,051 | 7,343 | 8,922 |
| **Other Recurrent** | | | | | | | |
| **Capital Expenditure** | | 9,504 | 4,875 | 4,231 | 8,001 | 3,295 | 3,281 |
| Acquisition of non-financial assets | | 519 | 422 | 1,068 | 444 | 441 | 771 |
| Capital Grants and Transfer to other Levels of Government | | 2,376 | 2,195 | 1,121 | 1,982 | 695 | 1,074 |
| Other Development | | 6,608 | 2,258 | 2,042 | 5,574 | 2,160 | 1,437 |
| **Total Programme 1** | | 18,230 | 21,508 | 22,452 | 15,571 | 15,651 | 18,340 |
| **Programme 2: Youth Training and Development** | | | | | | | |
| **Current Expenditure** | | 48 | 39 | 36 | 33 | 36 | 28 |
| Compensation of Employees | | 27 | 24 | 25 | 22 | 24 | 24 |
| Use of Goods and services | | 22 | 15 | 12 | 11 | 13 | 4 |
| Current Grants & Transfers to other Levels of Government | | | | | | | |
| **Other Recurrent** | | | | | | | |
| **Capital Expenditure** | | 2,108 | 2,071 | 2,063 | 1,013 | 2,040 | 2,047 |
| Acquisition of non-financial assets | | 51 | 36 | 27 | 13 | 10 | 16 |
| Capital Grants and Transfer to Other Level of Government | | 2,000 | 2,000 | 2,020 | 962 | 2,000 | 2,020 |
| Other Development | | 57 | 35 | 16 | 37 | 30 | 11 |
| **Total Programme 2** | | 2,156 | 2,110 | 2,100 | 1,046 | 2,076 | 2,075 |
| **Programme 3: General Administration, Planning and Support Services** | | | | | | | |
| **Current Expenditure** | | 162 | 134 | 134 | 143 | 116 | 123 |
| Compensation of Employees | | 57 | 67 | 68 | 56 | 65 | 67 |
| Use of Goods and services | | 100 | 67 | 62 | 86 | 51 | 56 |
| Current Grants & Transfers to other Levels of Government | | | | | | | |
| Other Recurrent | | 5 | | 3 | 1 | | |
| **Total Programme 3** | | 162 | 134 | 134 | 143 | 116 | 123 |
| **TOTAL VOTE** | | 20,548 | 23,752 | 24,686 | 16,759 | 17,843 | 20,539 |
| **University Education and Research** | | | | | | | |
| **Programme 1: University Education** | | | | | | | |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | | 52 | 25 | 31 | 52 | 25 | 30 |
| Use of goods and services | | 56 | 32 | 12 | 51 | 30 | 8 |
| Grants and Other Transfers | | 88,193 | 97,574 | 72,517 | 80,006 | 84,593 | 67,057 |
| Other Recurrent | | 9,553 | 16,569 | 14,269 | 8,966 | 10,182 | 10,600 |
| **Capital Expenditure** | | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | | 58 | - | 15 | 44 | - | 0 |
| Capital Transfers to Govt. Agencies | | 10,636 | 6,235 | 4,066 | 9,686 | 5,981 | 3,905 |
| Other Development | | 317 | 369 | 242 | 262 | 305 | 31 |
| **TOTAL** | | 108,865 | 120,804 | 91,152 | 99,067 | 101,117 | 81,632 |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | | 51 | 49 | 46 | 51 | 49 | 45 |
| Use of goods and services | | 82 | 50 | 44 | 79 | 50 | 41 |
| Grants and Other Transfers | | 2,142 | 2,102 | 709 | 2,142 | 1,298 | 710 |
| Other Recurrent | | - | - | - | - | - | - |
| **Capital Expenditure** | | | | | | | |
| Acquisition of Non-Financial Assets | | - | - | - | - | - | - |
| Capital Transfers to Govt. Agencies | | 378 | 18 | 40 | 161 | 18 | 32 |
| Other Development | | - | - | - | - | - | - |
| **TOTAL** | | 2,654 | 2,218 | 840 | 2,432 | 1,414 | 828 |

| | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| **Current Expenditure** | | | | | | |
| Compensation to Employees | 95 | 145 | 134 | 91 | 144 | 130 |
| Use of goods and services | 191 | 121 | 73 | 166 | 116 | 64 |
| Grants and Other Transfers | 56 | 56 | - | 56 | 56 | - |
| Other Recurrent | - | - | - | - | - | - |
| **Capital Expenditure** | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - |
| **TOTAL** | 342 | 321 | 207 | 313 | 316 | 194 |
| **GRAND TOTAL** | 111,861 | 123,344 | 92,198 | 101,812 | 102,846 | 82,654 |
| **Post-Training and Skills Development** | | | | | | |
| **1.1 Workplace Readiness Services** | | | | | | |
| **Current Expenditure** | 0 | 23 | 15 | 0 | 22 | 14 |
| Compensation of Employees | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of goods and services | 0 | 6 | 15 | 0 | 0 | 14 |
| Grants and other assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | | 17 | | 0 | | |
| **Capital Expenditure** | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition Of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL PROGRAMME 1** | 0 | 23 | 15 | 0 | 22 | 14 |
| **2.1 Post Training Information Services** | | | | | | |
| **Current Expenditure** | 0 | 19 | 7 | 0 | 18 | 6 |
| Compensation of Employees | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of goods and services | 0 | 17 | 7 | 0 | 0 | 6 |
| Grants and other assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | 0 | 2 | 0 | 0 | 0 | 0 |
| **Capital Expenditure** | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition Of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL PROGRAMME 2** | | 19 | 7 | | 18 | 6 |
| **3.1 General Administration, Planning and support services** | | | | | | |
| **Current Expenditure** | 75 | 79 | 104 | 56 | 74 | 102 |
| Compensation of Employees | 19 | 63 | 71 | 16 | 58 | 70 |
| Use of goods and services | 35 | 15 | 33 | 23 | 15 | 26 |
| Grants and other assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | 21 | 1 | 0 | 17 | 1 | 0 |
| **Capital Expenditure** | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition Of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL PROGRAMME 3** | 75 | 79 | 104 | 56 | 74 | 102 |
| **TEACHERS SERVICE COMMISSION** | | | | | | |
| **Current Expenditure** | 233,823 | 249,042 | 266,860 | 233,823 | 249,032 | 266,860 |
| Compensation to Employees | 233,658 | 248,966 | 266,860 | 233,677 | 248,966 | 266,860 |
| Use Of Goods And Services | 165 | 76 | - | 146 | 66 | - |
| Grants And Other Transfers | | | - | | | - |
| Other Recurrent | | | - | | | |
| **Capital Expenditure** | - | 400 | 200 | 14 | 290 | 97 |
| Acquisition Of Non-Financial Assets | | | - | | | - |
| Capital Grants to Government Agencies | - | 400 | 200 | 14 | 290 | 97 |
| Other Development | | | | | | |

| | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| **Sub-Programme 1-Teacher Management-primary** | 150,889 | 167,581 | 171,138 | 150,889 | 167,571 | 171,138 |
| **Current Expenditure** | 150,889 | 167,581 | 171,138 | 150,889 | 167,571 | 171,138 |
| Compensation to Employees | 150,724 | 167,505 | 171,138 | 150,743 | 167,505 | 171,138 |
| Use Of Goods And Services | 165 | 76 | - | 146 | 66 | - |
| Grants And Other Transfers | | | - | | | - |
| Other Recurrent | | | - | | | - |
| **Capital Expenditure** | | | - | | | - |
| Acquisition Of Non-Financial Assets | | | - | | | - |
| Capital Grants to Government Agencies | | | - | | | |
| Other Development | | | - | | | |
| **Sub-Programme 2-Teacher Management-Secondary** | 72,170 | 77,036 | 92,232 | 72,184 | 76,926 | 92,129 |
| **Current Expenditure** | 72,170 | 76,636 | 92,002 | 72,170 | 76,636 | 92,002 |
| Compensation to Employees | 72,170 | 76,636 | 92,00 | 72,170 | 76,636 | 92,002 |
| Use Of Goods And Services | | | - | | | - |
| Grants And Other Transfers | | | - | | | - |
| Other Recurrent | | | - | | | - |
| **Capital Expenditure** | - | 400 | 200 | 14 | 290 | 97 |
| Acquisition Of Non-Financial Assets | | | | | | - |
| Capital Grants to Government Agencies | | 400 | 200 | 14 | 290 | 97 |
| Other Development | | | - | | | |
| **Sub-Programme 3-Teacher Management-Tertiary** | 10,764 | 4,824 | 3,689 | 10,764 | 4,824 | 3,689 |
| **Current Expenditure** | 10,764 | 4,824 | 3,689 | 10,764 | 4,824 | 3,689 |
| Compensation to Employees | 10,764 | 4,824 | 3,689 | 10,764 | 4,824 | 3,689 |
| Use Of Goods And Services | | | - | | | - |
| Grants And Other Transfers | | | - | | | - |
| Other Recurrent | | | - | | | - |
| **Capital Expenditure** | | | - | | | - |
| Acquisition Of Non-Financial Assets | | | | | | |
| Capital Grants to Government Agencies | | | | | | |
| Other Development | | | | | | |
| **PROGRAMME 2: GOVERNANCE AND STANDARDS** | 542 | 402 | 10,003 | 445 | 391 | 895 |
| **Current Expenditure** | 542 | 402 | 1,003 | 445 | 391 | 895 |
| Compensation to Employees | | | | | | - |
| Use Of Goods And Services | 542 | 402 | 1,003 | 445 | 391 | 895 |
| Grants And Other Transfers | | | - | | | - |
| Other Recurrent | | | - | | | - |
| **Capital Expenditure** | | | | | | - |
| Acquisition Of Non-Financial Assets | | | - | | | - |
| Capital Grants to Government Agencies | | | | | | |
| Other Development | | | | | | |
| **Sub-Programme 1-Quality Assurance and Standards** | | | | | | |
| **Current Expenditure** | 11 | 3 | 1.5 | 10 | 3 | 1.5 |
| Compensation to Employees | | | | | | |
| Use Of Goods And Services | 11 | 3 | 1.5 | 10 | 3 | 1.5 |
| Grants And Other Transfers | | | - | | | |
| Other Recurrent | | | - | | | |
| **Capital Expenditure** | | | | | | |
| Acquisition Of Non-Financial Assets | | | - | | | |
| Capital Grants to Government Agencies | | | | | | |
| Other Development | | | | | | |
| **Sub-Programme 2-Teacher Professionalism and Integrity** | | | | | | |
| **Current Expenditure** | 12 | 3 | 1.2 | 10 | 3 | 1.2 |
| Compensation to Employees | | | - | | | |
| Use Of Goods And Services | 12 | 3 | 1.2 | 10 | 3 | 1.2 |
| Grants And Other Transfers | | | - | | | |

|  | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|---|---|---|---|---|---|---|
|  | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Other Recurrent |  |  | - |  |  |  |
| **Capital Expenditure** |  |  | - |  |  |  |
| Acquisition Of Non-Financial Assets |  |  | - |  |  |  |
| Capital Grants to Government Agencies |  |  |  |  |  |  |
| Other Development |  |  | - |  |  |  |
| **Sub-Programme 3-Teacher capacity development** |  |  |  |  |  |  |
| **Current Expenditure** | **519** | **396** | **1,000** | **425** | **385** | **892** |
| Compensation to Employees |  |  | - |  |  |  |
| Use Of Goods And Services | 519 | 396 | 1,000 | 425 | 385 | 892 |
| Grants And Other Transfers |  |  | - |  |  |  |
| Other Recurrent |  |  | - |  |  |  |
| **Capital Expenditure** |  |  | - |  |  |  |
| Acquisition Of Non-Financial Assets |  |  | - |  |  |  |
| Capital Grants to Government Agencies |  |  | - |  |  |  |
| Other Development |  |  |  |  |  |  |
| **Programme 3 General Administration, Planning and Support Services** | **6,784** | **6,507** | **7,127** | **6,526** | **6,381** | **6,782** |
| **Current Expenditure** | **6,744** | **6,507** | **7,087** | **6,504** | **6,381** | **6,762** |
| Compensation to Employees | 5,494 | 5,546 | 6,270 | 5,494 | 5,546 | 6,270 |
| Use Of Goods And Services | 794 | 538 | 450 | 663 | 447 | 312 |
| Grants And Other Transfers |  |  |  |  |  |  |
| Other Recurrent | 456 | 422 | 367 | 347 | 388 | 181 |
| **Capital Expenditure** | **40** | **-** | **40** | **22** | **-** | **20** |
| Acquisition Of Non-Financial Assets | 40 | - | 40 | 22 | - | 20 |
| Capital Grants to Government Agencies |  |  | - |  |  |  |
| Other Development |  |  | - |  |  |  |
| **Sub-Programme 1-Policy , Planning and Support Services** |  |  |  |  |  |  |
| **Current Expenditure** | **6,033** | **5,923** | **6,585** | **5,905** | **5,856** | **6,364** |
| Compensation to Employees | 5,494 | 5,546 | 6,270 | 5,494 | 5,546 | 6,270 |
| Use Of Goods And Services | 459 | 364 | 232.5 | 387 | 305 | 185.5 |
| Grants And Other Transfers | - |  |  | - |  |  |
| Other Recurrent | 80 | 13 | 82.5 | 24 | 5 | 47.5 |
| **Capital Expenditure** | **40** | **-** | **40** | **22** | **-** | **20** |
| Acquisition Of Non-Financial Assets | 40 |  | 40 | 22 |  | 20 |
| Capital Grants to Government Agencies |  |  | - |  |  |  |
| Other Development |  |  |  |  |  |  |
| **Sub-Programme 2- Field Services** |  |  |  |  |  |  |
| **Current Expenditure** | **439** | **347** | **175** | **370** | **320** | **167** |
| Compensation to Employees |  |  |  |  |  |  |
| Use Of Goods And Services | 248 | 130 | 155 | 212 | 108 | 147 |
| Grants And Other Transfers |  |  |  |  |  |  |
| Other Recurrent | 191 | 217 | 20 | 158 | 212 | 20 |
| **Capital Expenditure** |  |  | - |  |  |  |
| Acquisition Of Non-Financial Assets |  |  | - |  |  |  |
| Capital Grants to Government Agencies |  |  |  |  |  |  |
| Other Development |  |  | - |  |  |  |
| **Sub-Programme 3-Automation of TSC Operations** |  |  |  |  |  |  |
| **Current Expenditure** | **272** | **237** | **302** | **229** | **205** | **251** |
| Compensation to Employees |  |  |  |  |  |  |
| Use Of Goods And Services | 87 | 44 | 38 | 64 | 34 | 28 |
| Grants And Other Transfers |  |  |  |  |  |  |
| Other Recurrent | 185 | 193 | 264 | 165 | 171 | 231 |
| **Capital Expenditure** |  |  | - |  |  |  |
| Acquisition Of Non-Financial Assets |  |  | - |  |  |  |
| Capital Grants to Government Agencies |  |  | - |  |  |  |

| | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Other Development | | | | | | |
| **Total Expenditure For Vote209 TSC** | 241,149 | 256,351 | 275,190 | 240,808 | 256,093 | 274,634 |

**Table 2.6: Analysis of Recurrent Approved Budget Vs Actual Expenditure for SAGAS (Ksh. Million)**

| | Approved Budget | | | Actual expenditure | | |
|---|---|---|---|---|---|---|
| **Economic Classification** | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| **EARLY LEARNING AND BASIC EDUCATION** | | | | | | |
| **PRESIDENT'S AWARD KENYA** | | | | | | |
| **GROSS** | 20 | 40 | 27 | 20 | 40 | 27 |
| AIA-Internally Generated Revenue | - | - | | - | - | - |
| **Net -Exchequer** | 20 | 40 | 27 | 20 | 40 | 27 |
| Compensation of employees | 17 | 24 | 21 | 12 | 18 | 21 |
| Other Recurrent | 3 | 16 | 6 | 8 | 22 | 6 |
| Insurance | - | 3 | 3 | 1 | 2 | 3 |
| Utilities | 2 | 2 | 2 | 2 | 2 | 2 |
| Rent | - | - | - | - | - | - |
| Contracted Professionals( Guards and cleaners) | 1 | 2 | 1 | 1 | 1 | 1 |
| Others | - | 9 | - | 4 | 17 | - |
| **TOTAL VOTE** | 20 | 40 | 30 | 20 | 40 | 27 |
| **CENTRE FOR MATHEMATICS, SCIENCE AND TECHNOLOGY IN EAST AFRICA (CEMASTEA)** | | | | | | |
| GROSS | 184 | 153 | 136 | 170 | 157 | 99 |
| AIA-Internally Generated Revenue | 38 | 38 | 45 | 24 | 42 | 8 |
| **Net -Exchequer** | 146 | 115 | 91 | 146 | 115 | 91 |
| Compensation of employees | 44 | 40 | 46 | 45 | 45 | 38 |
| Other Recurrent | 140 | 113 | 90 | 125 | 112 | 61 |
| Insurance | 8 | 8 | 13 | 10 | 13 | 13 |
| Utilities | 4 | 4 | 5 | 5 | 5 | 5 |
| Rent | - | - | - | - | - | - |
| Contracted Professionals( Guards and cleaners) | 8 | 8 | 10 | 8 | 8 | 10 |
| Food & Rations | 25 | 20 | 20 | 21 | 19 | 18 |
| Others( Office operations & Consultancy) | 56 | 44 | 16 | 43 | 43 | 13 |
| **TOTAL VOTE** | 184 | 153 | 136 | 170 | 157 | 99 |
| **SCHOOL EQUIPMENT PRODUCTION UNIT (SEPU)** | | | | | | |
| **GROSS** | 93 | 96 | 125 | 74 | 54 | 80 |
| AIA-Internally Generated Revenue | 73 | 66 | 70 | 54 | 39 | 25 |
| **Net -Exchequer** | 20 | 30 | 40 | 20 | 15 | 55 |
| Compensation of employees | 28 | 28 | 28 | 27 | 28 | 28 |
| Other Recurrent | 65 | 68 | 97 | 47 | 26 | 52 |
| Insurance | 4 | 4 | 4 | - | - | - |
| Utilities | 1 | 1 | 1 | 1 | 1 | 1 |
| Rent | | | | | | |
| Contracted Professionals( Guards and cleaners) | 3 | 3 | 1 | 2 | 1 | 1 |
| Others(Core Mandate) | 57 | 60 | 91 | 44 | 24 | 50 |
| **TOTAL VOTE** | 93 | 96 | 125 | 74 | 54 | 80 |
| **KENYA INSTITUTE OF SPECIAL EDUCATION** | | | | | | |
| **GROSS** | 262 | 266 | 266 | 281 | 321 | 269 |
| AIA-Internally Generated Revenue | 70 | 70 | 70 | 89 | 125 | 73 |
| **Net -Exchequer** | 192 | 196 | 196 | 192 | 196 | 196 |
| Compensation of employees | 95 | 129 | 124 | 93 | 112 | 123 |
| **Other Recurrent** | 167 | 137 | 142 | 188 | 209 | 146 |
| Insurance | 2 | 3 | 2 | 1 | 1 | 2 |
| Utilities | 9 | 11 | 10 | 9 | 9 | 12 |
| Rent | | | 5 | - | - | 5 |
| Contracted Professionals (Guards and cleaners) | 6 | 9 | 11 | 8 | 7 | 11 |
| Training Expenses | 74 | 64 | 59 | 80 | 80 | 36 |
| Specialized material & Supplies | 12 | 12 | 8 | 10 | 8 | 8 |
| Research & Assessment | 23 | 15 | 16 | 21 | 16 | 9 |

| Economic Classification | Approved Budget | | | Actual expenditure | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Repairs & Maintenance | 8 | 9 | 8 | 7 | 10 | 6 |
| Provision for Depreciation | 20 | 0 | 15 | 37 | 62 | 48 |
| Others( Fuel & Travel costs) | 10 | 11 | 10 | 12 | 13 | 11 |
| **TOTAL VOTE** | **262** | **266** | **266** | **281** | **321** | **269** |
| **KENYA NATIONAL COMMISSION FOR UNESCO (KNATCOM)** | | | | | | |
| **GROSS** | **327** | **298** | **283** | **327** | **298** | **280** |
| AIA-Internally Generated Revenue | 19 | 3 | 34 | 19 | 3 | 31 |
| **Net -Exchequer** | **308** | **295** | **274** | **308** | **295** | **249** |
| Compensation of employees | 83 | 100 | 131 | 87 | 100 | 102 |
| Other Recurrent | 244 | 198 | 126 | 240 | 198 | 152 |
| Insurance | 9 | 11 | 12 | 9 | 12 | 11 |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0 |
| Rent | 26 | 28 | 28 | 26 | 29 | 30 |
| Contracted Professionals (Guards and cleaners) | 2 | 2 | 2 | 2 | 2 | 2 |
| Core Mandate on 5 Programme | 115 | 93 | 86 | 112 | 78 | 90 |
| Others | 92 | 64 | 24 | 91 | 77 | 45 |
| **TOTAL VOTE** | **327** | **298** | **283** | **327** | **298** | **280** |
| **KENYA EDUCATION MANAGEMENT INSTITUTE** | | | | | | |
| **GROSS** | **211** | **203** | **183** | **142** | **166** | **109** |
| AIA | 119 | 114 | 94 | 53 | 77 | 27 |
| Net Exchequer | 92 | 89 | 89 | 89 | 89 | 82 |
| Compensation to Employees | 84 | 81 | 98 | 77 | 79 | 80 |
| **Other Recurrent** | **127** | **122** | **85** | **65** | **87** | **29** |
| Insurance | 8 | 15 | 8 | 6 | 14 | 7 |
| Utilities | 8 | 9 | 8 | 7 | 8 | 7 |
| Contracted Professional (Guards & Cleaners) | 5 | 5 | 6 | 5 | 5 | 5 |
| Others | 106 | 93 | 63 | 47 | 60 | 10 |
| **TOTAL** | **211** | **203** | **183** | **142** | **166** | **109** |
| **KENYA NATIONAL EXAMINATION COUNCIL (KNEC)** | | | | | | |
| **GROSS** | **6,789** | **6,688** | **6,607** | **6,789** | **6,688** | **6,607** |
| AIA | 2,492 | 2,487 | 2,435 | 2,463 | 2,487 | 2,435 |
| **Net Exchequer** | **4,297** | **4,201** | **4,172** | **4,297** | **4,201** | **4,172** |
| Compensation to Employees | 894 | 930 | 954 | 930 | 900 | 869 |
| Other Recurrent | 5895 | 5758 | 5653 | 5860 | 5788 | 5738 |
| Insurance | 95 | 96 | 100 | 90 | 107 | 109 |
| Rent | 86 | 86 | 94 | 85 | 86 | 91 |
| Utilities | 45 | 45 | 41 | 43 | 41 | 37 |
| Contracted Professional (Guards & Cleaners) | 45 | 45 | 62 | 50 | 51 | 52 |
| Teacher Examination | 236 | 99 | 92 | 236 | 88 | 95 |
| KCPE examinations | 985 | 987 | 1062 | 945 | 987 | 1062 |
| KCSE examinations | 3,732 | 3,741 | 3,970 | 3,740 | 3,798 | 4,040 |
| Business & Technical examinations | 516 | 543 | 130 | 515 | 505 | 150 |
| Foreign Examinations | 13 | 11 | 12 | 13 | 5 | 12 |
| Board Expenses | 25 | 30 | 22 | 26 | 22 | 19 |
| Consultancies | 16 | 15 | 6 | 17 | 8 | 4 |
| Finance Charge & Taxes | 55 | 40 | 44 | 54 | 31 | 43 |
| Repairs & Maintenance | 45 | 20 | 18 | 45 | 21 | 23 |
| **TOTAL** | **6,789** | **6,688** | **6,607** | **6,790** | **6,688** | **6,607** |
| **KENYA INSTITUTE OF CURRICULUM DEVELOPMENT (KICD)** | | | | | | |
| **GROSS** | **1,451** | **1,430** | **791** | **1,117** | **1,425** | **791** |
| AIA-Internally Generated Revenue | 15 | 15 | 15 | 15 | 15 | 15 |
| **Net –Exchequer** | **1,436** | **1,415** | **776** | **1,102** | **1,410** | **776** |
| Compensation of employees | 607 | 613 | 596 | 529 | 594 | 596 |
| **Other Recurrent** | **844** | **817** | **195** | **588** | **805** | **195** |
| Rent | - | - | - | - | - | - |
| Utilities | 425 | 360 | 134 | 247 | 348 | 75 |
| Insurance costs | 46 | 46 | 56 | 45 | 45 | 54 |

| Economic Classification | Approved Budget | | | Actual expenditure | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Contracted guards | - | 5 | 7 | - | 5 | 5 |
| Curriculum Reforms | 276 | 250 | 30 | 176 | 250 | 30 |
| Educational Broadcasting(Edu TV & Radio) | 150 | 190 | 30 | 150 | 190 | 30 |
| E-Learning ( Curation of Digital Content for CBC & dissemination through Kenya Education Cloud) | 150 | 85 | 0 | 150 | 85 | 0 |
| **Other Recurrent** | 22 | 21 | 0 | 22 | 8 | 0 |
| **TOTAL VOTE** | 1,451 | 1,430 | 791 | 1,117 | 1,425 | 791 |
| **KENYA INSTITUTE FOR THE BLIND (KIB)** | | | | | | |
| **GROSS** | 49 | 59 | 55 | 49 | 53 | 52 |
| AIA-Internally Generated Revenue | 18 | 28 | 24 | 18 | 22 | 21 |
| **Net –Exchequer** | 31 | 31 | 31 | 31 | 31 | 31 |
| Compensation of employees | 19 | 20 | 21 | 19 | 21 | 20 |
| **Other Recurrent** | 30 | 39 | 34 | 30 | 32 | 32 |
| Rent | - | - | - | - | - | - |
| Utilities | 1 | 1 | 1 | 1 | 1 | 1 |
| Insurance costs | 1 | 1 | 1 | 1 | 1 | 1 |
| Contracted guards | 1 | 1 | 1 | 1 | 1 | 1 |
| **Others** | 27 | 39 | 32 | 27 | 29 | 29 |
| **TOTAL VOTE** | 49 | 59 | 55 | 49 | 53 | 52 |
| **NATIONAL COUNCIL FOR NOMADIC EDUCATION OF KENYA. (NACONEK** | | | | | | |
| **GROSS** | 137 | 190 | 237 | 136 | 190 | 237 |
| AIA-Internally Generated Revenue | 0 | 0 | 0 | 0 | 0 | 0 |
| **Net –Exchequer** | 137 | 190 | 237 | 136 | 190 | 237 |
| Compensation of employees | - | - | - | - | - | - |
| **Other Recurrent** | 137 | 190 | 237 | 136 | 190 | 237 |
| Rent | 5 | 5 | 5 | 5 | 5 | 5 |
| Utilities | 5 | 5 | 10 | 5 | 5 | 10 |
| Insurance costs | - | | | - | - | |
| Contracted guards | 0 | 37 | 53 | 0 | 37 | 53 |
| Administration expenses | 10 | 36 | 38 | 10 | 36 | 38 |
| Council Expenses | 14 | 12 | 12 | 14 | 12 | 12 |
| **Others** (NAKONEK programs | 103 | 95 | 119 | 102 | 95 | 119 |
| **TOTAL VOTE** | 137 | 190 | 237 | 136 | 190 | 237 |
| **VOCATIONAL AND TECHNICAL TRAINING** | | | | | | |
| **KENYA NATIONAL QUALIFICATIONS AUTHORITY** | | | | | | |
| **GROSS** | 26 | 180 | 180 | 25 | 176 | 178 |
| AIA- Internally Generated Revenue | 3 | 20 | 20 | 2 | 16 | 28 |
| **Net- Exchequer** | 23 | 160 | 160 | 23 | 160 | 150 |
| Compensation of Employees | 8.9 | 31.44 | 45.14 | 8 | 31 | 38.89 |
| Other Recurrent | | | | | | |
| Insurance | - | 2.8 | 2.8 | - | 1 | 2.8 |
| Utilities | - | 2.5 | 2 | - | 2.5 | 2 |
| Rent | - | 13.2 | 9 | 6 | 6 | 9 |
| Contracted Professional (Guard & Cleaners) | | | 6.2 | | | 4 |
| Qualification standards and guidelines development | 8 | 90 | 60 | 5 | 80 | 58 |
| Accreditation of QAIs | 7 | 35.8 | 40 | 4 | 25 | 37 |
| Use of goods and services | 2.1 | 4.26 | 14.86 | 9 | 9 | 5 |
| **TOTAL VOTE** | 26 | 180 | 180 | 32 | 154.5 | 156.69 |
| **TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING AUTHORITY** | | | | | | |
| **GROSS** | 255 | 265 | 315 | 253 | 264 | 315 |
| AIA- Internally Generated Revenue | 20 | 25 | 25 | 18 | 25 | 25 |
| **Net- Exchequer** | 235 | 240 | 290 | 235 | 239 | 290 |
| Compensation of Employees | 93 | 104 | 110.6 | 93 | 104 | 108.98 |
| Other Recurrent | | | | | | |
| Insurance | 7 | 14 | 14 | 7 | 14 | 12.12 |
| Utilities | - | - | - | - | - | - |
| Rent | 19 | 19 | 19 | 19 | 19 | 19 |

| Economic Classification | Approved Budget | | | Actual expenditure | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Contracted Professional (Guard & Cleaners) | - | 1 | 0.9 | - | 1 | 0.8 |
| quality assurance | 90 | 100 | 130 | 80 | 70 | 90 |
| Subscription to international org | | | 4.5 | | | 4.5 |
| Others | 46 | 27 | 36 | 40 | 17 | 29 |
| TOTAL VOTE | 255 | 265 | 315 | 239 | 225 | 264.4 |
| **TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING CURRICULUM DEVELOPMENT ASSESSMENT AND CERTIFICATION COUNCIL (TVET CDACC)** | | | | | | |
| GROSS | 364 | 430 | 371.5 | 364 | 427 | 331 |
| AIA- Internally Generated Revenue | 0 | 10 | 10 | 0 | 7 | 10 |
| Net- Exchequer | 364 | 420 | 361.5 | 364 | 420 | 321 |
| Compensation of Employees | 14.2 | 50 | 50 | 14.5 | 50 | 50 |
| Other Recurrent | | | | | | |
| Insurance | 0.5 | 1 | 10 | 0.93 | 0.93 | 8 |
| Utilities | 0 | 1.9 | 1.9 | 0 | 1.3 | 1.1 |
| Rent | 0 | 7 | 13 | 0 | 6.6 | 11.8 |
| Contracted Professional (Guard & Cleaners) | | | | | | |
| Curriculum development | 252.5 | 225.5 | 180 | 243 | 218.3 | 127 |
| Competence Assessment | 68 | 100 | 102 | 68.3 | 102.3 | 101.6 |
| Other Recurrent | 28.8 | 44.6 | 14.6 | 37.27 | 46 | 9.5 |
| TOTAL VOTE | 364 | 430 | 371.5 | 364 | 425.43 | 309 |
| **THE NYERI NATIONAL POLYTECHNIC** | | | | | | |
| GROSS | 49 | 270 | 120.5 | 24 | 255 | 120 |
| AIA- Internally Generated Revenue | 0 | 220 | 80.5 | 0 | 220 | 80 |
| Net- Exchequer | 49 | 50 | 40 | 24 | 35 | 40 |
| Compensation of Employees | 40.8 | 44.3 | 69 | 16.7 | 44.3 | 60.8 |
| Other Recurrent | | | | | | |
| Use of Goods and Services | | 103.6 | 29 | | 87.6 | 24.7 |
| Research and development | | 90 | 2 | | 60 | 1.5 |
| Quality assurance and standard | | 12.8 | 1 | | 10.8 | 0.5 |
| Insurance | | 2.5 | 0.9 | | 2.5 | 0.5 |
| Utilities | 6.1 | 13.4 | 12 | 4.3 | 13.2 | 6 |
| Rent | | | | | | |
| Contracted Professional (Guard & Cleaners) | 2.1 | 3.4 | 6.6 | 1 | 3.6 | 5 |
| TOTAL VOTE | 49 | 270 | 120.5 | 22 | 222 | 99 |
| **KITALE NATIONAL POLYTECHNIC** | | | | | | |
| GROSS | 49 | 389 | 379 | 24 | 165 | 138 |
| AIA- Internally Generated Revenue | 0 | 339 | 339 | 0 | 128 | 98 |
| Net- Exchequer | 49 | 50 | 40 | 24 | 37 | 40 |
| Compensation of Employees | 28.7 | 90 | 95 | 8.7 | 49 | 60 |
| Other Recurrent | | | | | | |
| Insurance | 6 | 50 | 60 | 4 | 23 | 5 |
| Research and Development | 5 | 100 | 110 | 1 | 20 | 10 |
| Utilities | 5 | 55 | 65 | 2 | 50 | 32 |
| Use of Goods And Services | 4.3 | 94 | 49 | 3.3 | 20 | 28 |
| TOTAL VOTE | 49 | 389 | 379 | 19 | 162 | 135 |
| **THE NORTH EASTERN NATIONAL POLYTECHNIC** | | | | | | |
| GROSS | 49 | 58 | 58 | 24 | 19 | 58 |
| AIA- Internally Generated Revenue | 0 | 8 | 8 | 0 | 8 | 8 |
| Net- Exchequer | 49 | 50 | 50 | 24 | 11 | 50 |
| Compensation of Employees | 10 | 14.5 | 14.5 | 10 | 14.5 | 14.5 |
| Other Recurrent | | | | | | |
| Insurance | 3.5 | 2.1 | 2.6 | 3.7 | 2 | 1.4 |
| Utilities | 18.9 | 24.2 | 23.9 | 3.9 | 2 | 21.5 |
| Use of Goods And Services | 16.6 | 17.2 | 17 | 5.6 | 0.5 | 14 |
| TOTAL VOTE | 49 | 58 | 58 | 23.2 | 19 | 51.4 |
| **MERU NATIONAL POLYTECHNIC** | | | | | | |
| GROSS | 49 | 515 | 505 | 24 | 503 | 495 |

| Economic Classification | Approved Budget | | | Actual expenditure | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| AIA- Internally Generated Revenue | 0 | 465 | 465 | 0 | 490 | 455 |
| **Net- Exchequer** | **49** | **50** | **40** | **24** | **13** | **40** |
| Compensation of Employees | 20 | 61.3 | 61.3 | 12 | 61.3 | 61.3 |
| Other Recurrent | | | | | | |
| Insurance | 1.4 | 7 | 12 | 1.6 | 5 | 11 |
| Utilities | 6.1 | 10 | 23 | 2.1 | 8 | 20 |
| Rent | - | - | - | - | - | - |
| Research and Development | 0 | 64 | 64 | 0 | 51 | 54 |
| Training expenses | 0 | 256 | 256 | 0 | 205 | 217 |
| Subscription | - | - | - | - | - | - |
| Contracted Professional (Guard & Cleaners) | 5.7 | 58 | 27 | 2.7 | 50 | 70 |
| Use of Goods And Services | 15.8 | 58.7 | 61.7 | 3.6 | 63 | 57 |
| **TOTAL VOTE** | **49** | **515** | **505** | **22** | **443.3** | **490** |
| **SIGALAGALA NATIONAL POLYTECHNIC** | | | | | | |
| **GROSS** | **49** | **611** | **261** | **24** | **291** | **161** |
| AIA- Internally Generated Revenue | 0 | 275 | 221 | 0 | 253 | 121 |
| **Net- Exchequer** | **49** | **336** | **40** | **24** | **38** | **40** |
| Compensation of Employees | 12 | 69 | 76 | 4 | 69 | 78 |
| Other Recurrent | | | | | | |
| Insurance | 7 | 8 | 9 | 3 | 3 | 14 |
| Research and Development | 2 | 65 | 22 | 1 | 18 | 5 |
| Training expenses | 8 | 259 | 86 | 4 | 74 | 17 |
| Utilities | 4 | 7 | 9 | 4 | 3 | 5 |
| Use of Goods And Services | 16 | 204 | 59 | 6 | 125 | 30 |
| **TOTAL VOTE** | **49** | **612** | **261** | **22** | **291** | **149** |
| **THE ELDORET NATIONAL POLYTECHNIC** | | | | | | |
| **GROSS** | **103.2** | **581** | **563** | **48** | **581** | **302** |
| AIA- Internally Generated Revenue | | | 476 | 476 | | 476 | 215 |
| **Net- Exchequer** | **103.2** | **105** | **87** | **48** | **105** | **87** |
| Compensation of Employees | 12 | 239.1 | 221 | 12 | 239.1 | 111 |
| Other Recurrent | | | | | | |
| Insurance | 23.5 | 4.5 | 8 | 3.5 | 4.5 | 8 |
| Utilities | 29.3 | 35.6 | 28 | 13.1 | 35.8 | 28 |
| Rent | | | | | | |
| Contracted Professional (Guard & Cleaners) | 10.3 | 2.3 | 9 | 4.3 | 2.3 | 9 |
| Use of Goods And Services | 28.1 | 299.5 | 297 | 14.1 | 270.3 | 128.4 |
| **TOTAL VOTE** | **103.2** | **581** | **563** | **47** | **552** | **284.4** |
| **KABETE NATIONAL POLYTECHNIC** | | | | | | |
| **GROSS** | **49** | **451** | **441** | **24** | **495** | **188** |
| AIA- Internally Generated Revenue | 0 | 401 | 401 | 0 | 445 | 148 |
| **Net- Exchequer** | **49** | **50** | **40** | **24** | **50** | **40** |
| Compensation of Employees | 25 | 94.3 | 124 | 15 | 94.3 | 72 |
| Other Recurrent | | | | | | |
| Insurance | 3.9 | 4.1 | 5 | 1 | 4.1 | 5 |
| Utilities | 10 | 16.4 | 17 | 2 | 16.4 | 17 |
| Contracted Professional ( Guard & Cleaners) | 6.05 | 13.02 | 32 | 2 | 13 | 15 |
| Use of Goods And Services | 4.05 | 323.18 | 263 | 3 | 322.15 | 69 |
| **TOTAL VOTE** | **49** | **451** | **441** | **23** | **449.95** | **178** |
| **KENYA TECHNICAL TRAINERS COLLEGE** | | | | | | |
| **GROSS** | **99** | **303** | **283** | **48** | **259** | **221** |
| AIA- Internally Generated Revenue | 0 | 201 | 201 | 0 | 182 | 139 |
| **Net- Exchequer** | **99** | **102** | **82** | **48** | **77** | **82** |
| Compensation of Employees | 12 | 100 | 85 | 12 | 100 | 85 |
| Other Recurrent | | | | | | |
| Use of good and services | 50 | 184 | 168 | 10 | 94 | 94 |
| Insurance | 1 | 1 | 1 | 1 | 1 | 1 |
| Utilities | 17 | 8 | 25 | 7 | 8 | 25 |

| Economic Classification | Approved Budget | | | Actual expenditure | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Contracted Professional ( Guard & Cleaners) | 19 | 10 | 4 | 10 | 10 | 4 |
| **TOTAL VOTE** | **99** | **303** | **283** | **40** | **213** | **209** |
| **THE KISUMU NATIONAL POLYTECHNIC** | | | | | | |
| **GROSS** | **98** | **391** | **371** | **46** | **265** | **283** |
| AIA- Internally Generated Revenue | 0 | 291 | 291 | 0 | 218 | 203 |
| **Net- Exchequer** | **98** | **100** | **80** | **46** | **47** | **80** |
| Compensation of Employees | 54 | 71 | 105 | 34 | 65 | 100 |
| Other Recurrent | | | | | | |
| Insurance | 5 | 14 | 32 | 4 | 8 | 15 |
| Utilities | 4 | 13 | 25 | 3 | 10 | 17 |
| Contracted Professional Services | 2 | 5 | 9 | 1 | 4 | 7 |
| Research and Development | 5 | 46 | 32 | 0.5 | 28 | 23 |
| Training expenses | 21 | 184 | 128 | 1.9 | 113 | 91 |
| Use of Goods And Services | 6.6 | 57.6 | 40 | 0.6 | 35.2 | 28.4 |
| **TOTAL VOTE** | **98** | **391** | **371** | **45** | **263** | **281** |
| **THE KISII NATIONAL POLYTECHNIC** | | | | | | |
| **GROSS** | **48** | **270** | **280** | **23** | **235** | **136** |
| AIA- Internally Generated Revenue | 0 | 220 | 220 | 0 | 197 | 76 |
| **Net- Exchequer** | **48** | **50** | **60** | **23** | **38** | **60** |
| Compensation of Employees | 27 | 54 | 127 | 12 | 54 | 54 |
| Other Recurrent | | | | | | |
| Insurance | 5 | 14 | 32 | 4 | 8 | 15 |
| Utilities | 4 | 13 | 25 | 3 | 10 | 17 |
| Contracted professional services | 2 | 5 | 9 | 1 | 4 | 7 |
| Use of Goods and Services | 12 | 184 | 96 | 3 | 153 | 42 |
| **TOTAL VOTE** | **50** | **270** | **289** | **23** | **229** | **135** |
| **KENYA COAST NATIONAL POLYTECHNIC** | | | | | | |
| **GROSS** | **49** | **243** | **233** | **24** | **172** | **140** |
| AIA-Internally Generated Revenue | | 193 | 193 | | 141 | 100 |
| **Net-Exchequer** | **49** | **50** | **40** | **24** | **31** | **40** |
| Compensation of Employees | 18 | 72 | 79 | 9 | 72 | 39 |
| Insurance | 8 | 10 | 20 | 4 | 8 | 15 |
| Utilities | 6 | 20 | 25 | 3 | 15 | 17 |
| Contracted professional services | 3 | 7 | 9 | 3 | 7 | 7 |
| Use of Goods and Services | 14 | 134 | 100 | 2 | 65 | 57 |
| **TOTAL VOTE** | **49** | **243** | **233** | **21** | **167** | **135** |
| **UNIVERSITY EDUCATION AND RESEARCH** | | | | | | |
| **Bomet University College** | | | | | | |
| **Gross** | **171** | **361** | **363** | **148** | **348** | **350** |
| **AIA** | **39** | **54** | **54** | **17** | **30** | **42** |
| **Net- Exchequer** | **132** | **307** | **308** | **132** | **319** | **308** |
| Compensation to Employees | 101 | 155 | 234 | 101 | 156 | 224 |
| Other Recurrent: | - | - | - | - | - | - |
| Insurance | 0 | 3 | 1 | - | 0 | 1 |
| Utilities | 4 | 6 | 5 | 4 | 5 | 4 |
| Rent | 4 | 5 | 0 | 4 | 5 | - |
| Subscriptions to International Organization | 300 | 292 | 0 | 300 | 38 | 0 |
| Contracted Professional (Guards & Cleaners) | 0 | 3 | 5 | 0 | 1 | 5 |
| Others | 61 | 189 | 118 | 60 | 165 | 104 |
| **Dedan Kimathi University of Technology** | | | | | | |
| **Gross Expenditure** | **1,283** | **1,466** | **1,484** | **1,332** | **1,454** | **1,428** |
| AIA-Internally Generated Revenue | 650 | 488 | 609 | 539 | 604 | 480 |
| **Net exchequer** | **633** | **978** | **875** | **735** | **978** | **891** |
| Current Expenditure | | | | | | |
| Compensation of Employees | 936 | 1,129 | 1,093 | 947 | 1,104 | 1,088 |
| Use of Goods and Services | 75 | 77 | 91 | 77 | 86 | 84 |
| Remuneration of Council | 8 | 7 | 7 | 7 | 6 | 6 |

| Economic Classification | Approved Budget | | | Actual expenditure | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Repairs and Maintenance | 8 | 11 | 16 | 7 | 11 | 8 |
| Contracted Services | 1 | 3 | 3 | 1 | 3 | 3 |
| Grants and Other Transfers | 17 | 14 | 25 | 16 | 10 | 14 |
| Academic costs | 39 | 47 | 43 | 36 | 31 | 43 |
| General Expenses | 147 | 118 | 131 | 136 | 124 | 105 |
| Finance Cost | 6 | 4 | 3 | 6 | 3 | - |
| Provision for Depreciation | - | - | - | 58 | 54 | 53 |
| Internally funded capital expenditure | 21 | 34 | 47 | - | - | - |
| Farm expenses | 24 | 21 | 25 | 40 | 22 | 24 |
| **Egerton University** | | | | | | |
| **Gross** | 4,579 | 4,613 | 3,596 | 3,890 | 4,524 | 3,460 |
| AIA- Internally Generated Revenue | 2,327 | 1,736 | 1,015 | 1,440 | 1,352 | 706 |
| **Net- Exchequer** | 1,869 | 2,081 | 2,099 | 1,839 | 2,580 | 2,098 |
| Others (Research, CESAAM, TAG, TEGEM) | 382 | 796 | 483 | 611 | 592 | 656 |
| Compensation to employees: | 2,893 | 2,467 | 1,992 | 3,395 | 3,551 | 3,185 |
| Other Recurrent | | | | | | |
| Insurance | 65 | 65 | 70 | 46 | 19 | 43 |
| Utilities | 107 | 96 | 50 | 102 | 71 | 68 |
| Rent | 100 | 78 | 60 | 105 | 76 | 60 |
| Contracted Professional (guards & cleaners) | 84 | 117 | 85 | 148 | 99 | 75 |
| Research Expenses | 399 | 753 | 504 | 597 | 586 | 247 |
| Others | 769 | 918 | 836 | 1,203 | 983 | 1,106 |
| **Garissa University** | | | | | | |
| **Gross** | 445 | 736 | 697 | 341 | 622 | 613 |
| AIA | 139 | 178 | 178 | 101 | 115 | 94 |
| Internal Borrowing (Usage of Retention Funds) | 66 | - | - | - | - | - |
| **Net - Exchequer** | 240 | 557 | 519 | 240 | 507 | 519 |
| Compensation to Employees | 292 | 394 | 439 | 298 | 338 | 416 |
| Other Recurrent | | | | | | |
| Insurance | 2 | 4 | 2 | 4 | - | 1 |
| Utilities (Water/Electricity & Internet) | 7 | 10 | 8 | 8 | 10 | 6 |
| Rent | - | - | - | - | - | - |
| Contracted Professional (Guards & Cleaners) | - | - | - | - | - | - |
| Use of Goods & Services | 143 | 328 | 249 | 120 | 213 | 153 |
| **Gatundu University College** | | | | | | |
| **Gross** | 114 | 140 | 276 | 136 | 145 | 580 |
| AIA - Internally Generated Revenue | 2 | 4 | 131 | 0 | 0 | 161 |
| **Net- Exchequer** | 112 | 136 | 145 | 136 | 145 | 419 |
| Compensation to Employees | 40 | 42 | 52 | 35 | 40 | 49 |
| Use of Goods and Services | 74 | 98 | 224 | 98 | 97 | 217 |
| Other Recurrent | | | | | | |
| **Kaimosi University College** | | | | | | |
| **Gross** | 285 | 611 | 577 | 264 | 575 | 576 |
| A-in-A | 113 | 133 | 133 | 91 | 98 | 132 |
| **Net - Exchequer** | 173 | 478 | 444 | 173 | 477 | 444 |
| Compensation to Employees | 191 | 310 | 355 | 207 | 303 | 353 |
| Council | 10 | 12 | 12 | 9 | 8 | 11 |
| Other Recurrent: | | | | | | |
| Insurance | 3 | 9 | - | 3 | 7 | |
| Utilities | 10 | 12 | 14 | 9 | 10 | 13 |
| Rent | 0 | 0 | - | - | - | - |
| Contracted Professional (Guards& Cleaners) | 14 | 21 | 19 | 15 | 17 | 19 |
| Others | 56 | 248 | 178 | 76 | 208 | 197 |
| **Kenyatta University** | | | | | | |
| **GROSS** | 7,377 | 9,583 | 9,366 | 8,537 | 8,166 | 5,327 |
| AIA - Internally Generated Revenue | 4,784 | 5,590 | 6,211 | 5,116 | 3,793 | 2,027 |
| **Net- Exchequer** | 2,593 | 3,993 | 3,155 | 3,422 | 4,372 | 3,300 |

| Economic Classification | Approved Budget | | | Actual expenditure | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Compensation to Employees | 6,000 | 6,757 | 6,105 | 6,667 | 7,099 | 5,989 |
| Use of Goods and Services | 3,152 | 2,689 | 3,021 | 2,016 | 1,904 | 3,259 |
| Other Recurrent | 275 | 137 | 241 | 532 | 490 | 84 |
| **Laikipia University** | | | | | | |
| **Gross** | 1,246 | 1,299 | 1,307 | 1,247 | 1,110 | 1,147 |
| A-I-A | 462 | 435 | 443 | 385 | 247 | 194 |
| **Net -Exchequer** | 785 | 863 | 864 | 862 | 863 | 953 |
| Compensation of Employees | 1,078 | 967 | 1,063 | 989 | 965 | 1,141 |
| Other recurrent | | | | | | |
| Insurance | 1 | 2 | 1.3 | 1 | 1 | 1.1 |
| Utilities | 17 | 18 | 15.8 | 16 | 11 | 9 |
| Rent | 1 | 2 | 1.3 | 1 | 0 | 0.2 |
| Subscriptions to international organizations | 0 | 1 | 0.4 | 0 | 1 | 0.8 |
| Contracted Professional (Guards& Cleaners) | 2 | 2 | 1.4 | 1 | 2 | 4.3 |
| Others | 206 | 219 | 187.1 | 184 | 183 | 130 |
| **Machakos University** | | | | | | |
| **Gross** | 1,408 | 1,658 | 1,309 | 1,387 | 1,544 | 1,283 |
| AIA | 538 | 538 | 343 | 518 | 425 | 317 |
| **Net - Exchequer** | 870 | 1,119 | 966 | 870 | 1,119 | 966 |
| Compensation to Employees | 927 | 1,170 | 1,018 | 968 | 1,103 | 1,049 |
| Other Recurrent | | | | | | |
| Insurance | 73 | 75 | 69 | 67 | 72 | 68 |
| Utilities | 22 | 20 | 21 | 19 | 17 | 20 |
| Rent | 0 | 0 | - | 0 | - | - |
| Contracted Professional (Guards & Cleaners) | 13 | 17 | 20 | 13 | 15 | 19 |
| Others | 328 | 286 | 175 | 235 | 203 | 130 |
| **Masinde Muliro University of Science and Technology** | | | | | | |
| **GROSS** | 2,751 | 3,566 | 3,451 | 2,984 | 3,360 | 3,555 |
| AIA- Internally Generated Revenue | 1,224 | 1,508 | 1,758 | 1,456 | 1,508 | 1,655 |
| **Net- Exchequer** | 1,527 | 2,059 | 1,693 | 1,528 | 1,852 | 1,900 |
| Compensation of Employees | 1,794 | 2,207 | 2,228 | 1,825 | 2,123 | 2,023 |
| Depreciation and amortization | 128 | 128 | 155 | 142 | 147 | 170 |
| Repairs and Maintenance Expenses | 36 | 57 | 28 | 28 | 25 | 18 |
| Use of goods and Services | 767 | 852 | 724 | 718 | 590 | 513 |
| Remuneration of Council | 24 | 25 | 24 | 21 | 21 | 20 |
| Chancellor expense | 2 | 2 | 2 | 1 | 1 | 1 |
| Provision for bad debts | - | | 10 | 36 | 22 | 25 |
| **Tharaka University College** | | | | | | |
| **Gross** | 20 | 320 | 338 | 20 | 320 | 338 |
| AiA | 0 | 29 | 35 | 0 | 29 | 35 |
| **Net-Exchequer** | 20 | 291 | 303 | 20 | 291 | 303 |
| Compensation to Employees | 20 | 36 | 241 | 20 | 36 | 241 |
| Other Recurrent | 0 | - | | 0 | - | |
| Insurance | 0 | 2 | 2 | 0 | 2 | 2 |
| Utilities | 0 | 3 | 2 | 0 | 3 | 2 |
| Rent | 0 | 0 | | 0 | 0 | |
| Contracted Professional Guards cleaners | 0 | 2 | 3 | 0 | 2 | 3 |
| Others | 0 | 161 | 90 | 0 | 161 | 90 |
| **Technical University of Mombasa** | | | | | | |
| **GROSS** | 1709 | 1994 | 1,994 | 1735 | 1755 | 1756 |
| AIA | 760.6 | 969 | 969 | 803 | 730 | 731 |
| **Net- Exchequer** | 948.4 | 1025 | 1,107 | 932 | 1025 | 1025 |
| Compensation to Employees | 1348.8 | 1564.5 | 1,448 | 1337 | 1443 | 1443 |
| Other Recurrent | | | | | | |
| Insurance | 10.8 | 6 | 74 | 8 | 2 | 77 |
| Utilities | 23.1 | 26.5 | 20 | 25 | 24 | 24 |
| Rent | 5.3 | 6.1 | 5 | 5 | 6 | 6 |

| Economic Classification | Approved Budget | | | Actual expenditure | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Contracted Professional (Guards & Cleaners) | 37.2 | 34.5 | 32 | 32 | 32 | 33 |
| Others | 283.8 | 356.4 | 160 | 401 | 358 | 85 |
| **University of Nairobi** | | | | | | |
| **Gross** | 16,725 | 18,019 | 15,998 | 14,472 | 15,291 | 13,862 |
| AIA | 12,118 | 10,795 | 10,774 | 8,922 | 8,066 | 7,232 |
| **Net- Exchequer** | 4,607 | 7,225 | 5,224 | 5,551 | 7,225 | 5,299 |
| Compensation to Employees | 11,420 | 12,863 | 10,765 | 10,987 | 12,880 | 10,254 |
| Other Recurrent | | | | | | |
| Insurance | 90 | 90 | 85 | 90 | 182 | 34 |
| Utilities | 414 | 386 | 300 | 476 | 357 | 252 |
| Rent | 72 | 107 | 98 | 72 | 51 | 58 |
| Contracted Professional (guards & Cleaners) | 271 | 326 | 243 | 264 | 279 | 123 |
| Others | 4,854 | 4,049 | 4,375 | 4,270 | 3,523 | 3,141 |
| **Kibabii University** | | | | | | |
| **GROSS** | 1,091 | 1,134 | 1,009 | 1,091 | 1,101 | 943 |
| **Grants from Government Agencies** | 72 | 35 | 35 | 72 | 35 | 33 |
| AIA- Internally Generated Revenue | 413 | 404 | 323 | 413 | 404 | 259 |
| **Net- Exchequer** | 605 | 695 | 651 | 605 | 662 | 651 |
| Compensation of Employees | 700 | 769 | 796 | 696 | 792 | 825 |
| Other Recurrent | | | | | | |
| Insurance | 5 | 7 | 5 | 5 | 7 | 5 |
| Utilities | 16 | 16 | 10 | 16 | 12 | 10 |
| Rent | 2 | 1 | 0 | 2 | 0 | 0 |
| Contracted Professionals (Guards and Cleaners) | 40 | 28 | 27 | 41 | 28 | 27 |
| Others | 328 | 314 | 0 | 331 | 266 | 193 |
| **Karatina University** | | | | | | |
| **GROSS** | 984 | 1,142 | 1,058 | 1,040 | 1,035 | 1,011 |
| AIA-Internally Generated Revenue | 333 | 336 | 336 | 334 | 313 | 289 |
| **Net Exchequer** | 651 | 806 | 722 | 706 | 722 | 722 |
| Compensation to employees | 753 | 825 | 722 | 780 | 725 | 821 |
| Other Recurrent | | | | | | |
| Insurance (Medical & Assets) | 21 | 30 | 24 | 22 | 27 | 39 |
| Utilities (Water &Electricity) | 12 | 17 | 10 | 18 | 15 | 15 |
| Rent | 24 | 15 | 9 | 25 | 12 | 19 |
| Contracted professionals (Security, Cleaning) | 13 | 15 | 12 | 13 | 13 | 11 |
| Others | | | | | | |
| Academic expenses | 82 | 116 | 126 | 81 | 75 | 40 |
| Use of Goods and Services | 79 | 125 | 155 | 101 | 168 | 91 |
| **Multimedia University** | | | | | | |
| **Gross** | 1,129 | 1,342 | 1,274 | 1,076 | 1,100 | 910 |
| AiA | 736 | 766 | 665 | 624 | 438 | 284 |
| **Net-Exchequer** | 393 | 576 | 609 | 452 | 662 | 626 |
| Compensation to Employees | 931 | 899 | 963 | 958 | 1,030 | 917 |
| Other recurrent | | | | | | |
| Insurance | 14 | 14 | | 13 | 10 | |
| Utilities | 36 | 37 | | 36 | 29 | |
| Rent | 9 | 6 | | 9 | 8 | |
| Contracted Professional (Guards and Cleaners) | 28 | 29 | | 28 | 29 | |
| Others | 314 | 294 | 298 | 285 | 285 | 167 |
| **Kisii University** | | | | | | |
| **GROSS** | 2,825 | 3,014 | 2,798 | 2,509 | 2,127 | 2,015 |
| AIA Internally generated revenue | 1,684 | 1,684 | 1,684 | 1,368 | 797 | 901 |
| **Net Exchequer** | 1,141 | 1,330 | 1,115 | 1,141 | 1,330 | 1,115 |
| Compensation to employees | 1,920 | 2,153 | 1,984 | 1,882 | 1,970 | 1,483 |
| Use of goods and services | 168 | 225 | 327 | 164 | 138 | 98 |
| Other recurrent | 737 | 636 | 488 | 483 | 536 | 660 |
| **Moi University** | | | | | | |

| Economic Classification | Approved Budget | | | Actual expenditure | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| **GROSS** | 7,348 | 8,140 | 7,237 | 6,217 | 7,857 | 4,768 |
| AIA - Internally Generated Revenue | 3,899 | 3,998 | 3,239 | 2,768 | 3,715 | 1,479 |
| **Net-Exchequer** | 3,449 | 4,142 | 3,998 | 3,449 | 4,142 | 3,289 |
| Other Recurrent: | | | | | | |
| Compensation of Employees | 5,241 | 5,824 | 5,644 | 4,626 | 5,652 | 4,631 |
| Use of Goods | 557 | 800 | 800 | 675 | 538 | 538 |
| Other Recurrent | 1,550 | 1,516 | 793 | 1,094 | 2,207 | 486 |
| **Technical University of Kenya** | | | | | | |
| **Gross** | 2,438 | 2,791 | 2,816 | 2,541 | 2,676 | 2,638 |
| AIA | 774 | 933 | 933 | 910 | 560 | 433 |
| **Net - Exchequer** | 1,664 | 1,859 | 1,884 | 1,631 | 2,116 | 2,204 |
| Compensation to Employees | 2,617 | 2,765 | 3,000 | 2,674 | 2,718 | 3,046 |
| Other Recurrent: | 494 | 501 | 507 | 584 | 443 | 456 |
| Insurance | 49 | 48 | 49 | 50 | 36 | 48 |
| Utilities | 41 | 44 | 22 | 46 | 41 | 33 |
| Rent | 20 | 21 | 21 | 12 | 5 | 5 |
| Contracted Professional (Guards and Cleaners) | 16 | 20 | 34 | 33 | 29 | 32 |
| Others | 368 | 367 | 381 | 443 | 332 | 339 |
| **South Eastern Kenya University** | | | | | | |
| **Gross** | 1,136 | 1,263 | 1,199 | 1,089 | 1,250 | 1,145 |
| AIA - Internally Generated Revenue | 380 | 266 | 290 | 333 | 254 | 235 |
| **Net - Exchequer** | 756 | 997 | 910 | 756 | 997 | 910 |
| Compensation of Employees | 834 | 934 | 942 | 834 | 920 | 910 |
| Use of Goods and Services | 230 | 254 | 198 | 222 | 232 | 183 |
| Other Recurrent | 72 | 75 | 59 | 76 | 77 | 59 |
| **Murang'a University of Technology** | | | | | | |
| **Gross** | 610 | 681 | 695 | 653 | 756 | 731 |
| AIA | 158 | 158 | 198 | 201 | 233 | 234 |
| **Net-Exchequer** | 452 | 523 | 497 | 452 | 523 | 497 |
| Compensation to Employees | 463 | 516 | 515 | 442 | 524 | 514 |
| Other Recurrent: | | | | | | |
| Insurance | 31 | 31 | 7 | 27 | 30 | 7 |
| Utilities | 206 | 158 | 151 | 161 | 166 | 150 |
| Rent | - | - | - | - | - | - |
| Contracted Professional (Guards and Cleaners) | 22 | 23 | 22 | 14 | 21 | 22 |
| Others | - | - | - | - | - | - |
| **Pwani University** | | | | | | |
| **GROSS** | 1,151 | 1,267 | 1,183 | 1,210 | 1,267 | 1,138 |
| AIA, Internally generated Revenue | 434 | 435 | 435 | 493 | 435 | 390 |
| **Net- Exchequer** | 717 | 832 | 748 | 717 | 832 | 748 |
| Other Recurrent: | | | | | | |
| Compensation of Employees | 889 | 988 | 919 | 889 | 959 | 912 |
| Use of goods and services | 329 | 325 | 264 | 329 | 215 | 233 |
| Other Recurrent | 52 | 69 | - | 71 | 89 | - |
| **Kirinyaga University** | | | | | | |
| **Gross** | 469 | 481 | 582 | 469 | 522 | 582 |
| AIA | 154 | 154 | 236 | 154 | 154 | 236 |
| **NET** | 315 | 327 | 346 | 315 | 368 | 346 |
| Compensation of Employees | 285 | 441 | 485 | 367 | 445 | 470 |
| Other recurrent | | | | | | |
| Insurance - Staff Medical Cover | 17 | 20 | 25 | 18 | 20 | 28 |
| Insurance - Motor vehicle | 3 | 3 | 3 | 3 | 3 | 3 |
| Utilities | 7 | 9 | 10 | 7 | 6 | 10 |
| Rent | - | - | - | - | - | - |
| Contracted Professionals (Guards and Cleaners) | 13 | 9 | 10 | 11 | 9 | 9 |
| Repair and Maintenance | 5 | 11 | 12 | 4 | 8 | 14 |
| Board Expense | 7 | 7 | 5 | 7 | 5 | 3 |

| Economic Classification | Approved Budget | | | Actual expenditure | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Academic Cost | 18 | 25 | 15 | 17 | 26 | 14 |
| Others | 69 | 58 | 50 | 86 | 81 | 79 |
| **Chuka University** | | | | | | |
| **Gross** | 1770 | 2083 | 2224 | 2241 | 2107 | 1941 |
| AIA | 564 | 691 | 929 | 979 | 715 | 646 |
| **Net-Exchequer** | 1206 | 1392 | 1295 | 1262 | 1392 | 1295 |
| Compensation to Employees | 1254 | 1422 | 1450 | 1015 | 1242 | 1342 |
| Other Recurrent | 250 | 350 | 646 | 101 | 120 | 493 |
| Insurance | 114 | 120 | 19 | 112 | 117 | 16 |
| Utilities | 34 | 42 | 56 | 32 | 38 | 44 |
| Rent and rates | 1 | 1 | - | 1 | 1 | - |
| Contracted Professionals (Guards and Cleaners) | 28 | 31 | 53 | 33 | 28 | 0 |
| Others | 89 | 117 | - | 86 | 145 | 45 |
| **Maseno University** | | | | | | |
| **Gross** | 2749 | 2863 | 3078 | 3336 | 3367 | 2629 |
| AIA | 1263 | 1263 | 1458 | 1879 | 1216 | 948 |
| **Net Exchequer** | 1486 | 1600 | 1260 | 1457 | 2151 | 1680 |
| Compensation to Employees | 2,499 | 2,872 | 2,281 | 2,461 | 2,581 | 2,170 |
| Other Recurrent | | | | | | |
| Insurance | 16 | 14 | 14 | 12 | 12 | 14 |
| Utilities | 74 | 63 | 89 | 69 | 77 | 96 |
| Rent | 4 | 2 | 2 | 2 | 2 | 2 |
| Subscriptions to International Organizations | 2 | 2 | 1 | 2 | 2 | 2 |
| Contracted Professionals (Guards and Cleaners) | 70 | 113 | 85 | 66 | 92 | 86 |
| Others | 734 | 522 | 605 | 724 | 562 | 462 |
| **Rongo University** | | | | | | |
| **Gross** | 881 | 1,018 | 974 | 948 | 953 | 888 |
| AIA | 395 | 394 | 423 | 410 | 329 | 254 |
| **Net- Exchequer** | 487 | 624 | 551 | 538 | 624 | 634 |
| Compensation to Employees | 611 | 722 | 751 | 653 | 730 | 772 |
| Other recurrent: | | | | | | |
| Insurance | 22 | 27 | 39 | 26 | 32 | 18 |
| Utilities | 8 | 5 | 4 | 8 | 7 | 7 |
| Rent | 10 | 5 | 6 | 7 | 7 | 7 |
| Contracted professionals | - | - | 0 | - | - | 1 |
| Others | 225 | 237 | 174 | 270 | 255 | 137 |
| **Tom Mboya University College** | | | | | | |
| **GROSS** | 240 | 478 | 463 | 254 | 491 | 463 |
| AIA-Internally Generated Revenue | 53 | 80 | 80 | 67 | 93 | 81 |
| **Net Exchequer** | 187 | 398 | 383 | 187 | 398 | 383 |
| Compensation to Employees | 150 | 195 | 199 | 149 | 194 | 198 |
| Other Recurrent | | | | | | |
| Insurance | 1 | 10 | 14 | 0 | 9 | 13 |
| Utilities | 2 | 2 | 3 | 2 | 2 | 3 |
| Rent | 9 | 9 | 11 | 8 | 9 | 10 |
| Contracted Professional Services (Guards & cleaners) | 19 | 20 | 24 | 19 | 19 | 23 |
| Other Recurrent | 84 | 242 | 212 | 84 | 242 | |
| **Alupe University College** | | | | | | |
| **GROSS** | 150 | 208 | 209 | 150 | 208 | 209 |
| AIA | 16 | 23 | 31 | 16 | 23 | 31 |
| **Net Exchequer** | 134 | 185 | 178 | 134 | 185 | 178 |
| Compensation to employees | 138 | 163 | 182 | 138 | 161 | 182 |
| Other recurrent | 13 | 45 | 39 | 14 | 32 | 35 |
| **Jaramogi Oginga Odinga University of Science and Technology** | | | | | | |
| **Gross** | 1,669 | 1,697 | 1,577 | 1,582 | 1,474 | 1,563 |
| AIA | 643 | 569 | 409 | 590 | 490 | 395 |
| **Net Exchequer** | 1,027 | 1,128 | 1,168 | 992 | 984 | 1,168 |

| Economic Classification | Approved Budget | | | Actual expenditure | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Compensation to Employees | 1,116 | 1,112 | 1,234 | 1,101 | 1,033 | 1,224 |
| Other Recurrent | 437 | 463 | 225 | 361 | 317 | 220 |
| Insurance | 67 | 68 | 71 | 65 | 73 | 72 |
| Utilities | 14 | 19 | 15 | 13 | 15 | 16 |
| Rent | 17 | 17 | 11 | 25 | 16 | 11 |
| Contracted Professional (Guards and Cleaners) | 18 | 18 | 22 | 17 | 20 | 20 |
| **University of Embu** | | | | | | |
| **GROSS** | 872 | 1,042 | 1,014 | 898 | 1,040 | 974 |
| AIA-Internally Generated Revenue | 358 | 373 | 415 | 384 | 371 | 374 |
| **Net exchequer - Recurrent Grants** | 514 | 669 | 599 | 514 | 669 | 599 |
| Compensation of Employees | 589 | 741 | 728 | 590 | 749 | 728 |
| Use of Goods and Services | 197 | 211 | 188 | 210 | 212 | 207 |
| Other Recurrent Expenses | 17 | 11 | | 18 | 13 | |
| Insurance | | | 5 | | | 5 |
| Utilities | | | 14 | | | 14 |
| Rent | | | 13 | | | 13 |
| Contracted Professional (Guards and Cleaners) | | | 10 | | | 10 |
| Capital Assets such as Furniture, machinery & equipment | 68 | 78 | 55 | 79 | 67 | 55 |
| **Taita Taveta University** | | | | | | |
| **Gross** | 566 | 638 | 591 | 557 | 620 | 511 |
| AIA | 205 | 205 | 145 | 195 | 187 | 119 |
| **Net - Exchequer** | 361 | 433 | 392 | 362 | 433 | 392 |
| Compensation to Employees | 407 | 417 | 424 | 392 | 417 | 423 |
| Other Recurrent | - | - | - | - | - | 0 |
| Insurance | 5 | 7 | 7 | 5 | 7 | 4 |
| Utilities | 17 | 12 | 12 | 21 | 12 | 4 |
| Rent | - | - | - | - | - | 0 |
| Contracted Professionals (Guards & Cleaners) | 1 | 2 | 2 | 1 | 1 | 1 |
| Others | 136 | 200 | 90 | 138 | 183 | 79 |
| **University of Kabianga** | | | | | | |
| **Gross** | 1123 | 1177 | 1201 | 1289 | 1255 | 1042 |
| A.I.A | 420 | 420 | 420 | 440 | 333 | 261 |
| **NET- Exchequer** | 703 | 757 | 781 | 778 | 857 | 781 |
| Compensation to Employees | 910 | 923 | 945 | 945 | 1031 | 949 |
| Other Recurrent | 178 | 203 | 218 | 276 | 166 | 82 |
| Insurance | 8 | 8 | 8 | 8 | 8 | 8 |
| Utilities | 17 | 29 | 13 | 38 | 32 | 13 |
| Rent | 8 | 13 | 15 | 18 | 14 | 14 |
| Contracted Professional (Guards and Cleaners) | 2 | 1 | 2 | 4 | 4 | 4 |
| Others | | | | | | |
| **Meru University of Science and Technology** | | | | | | |
| **GROSS** | 1,130 | 1,144 | 1,223 | 1,029 | 959 | 1,067 |
| AIA | 454 | 454 | 454 | 352 | 269 | 299 |
| **NET-EXCHEQUER** | 676 | 690 | 769 | 676 | 690 | 769 |
| Compensation to employees | 761 | 765 | 847 | 765 | 780 | 806 |
| Other Recurrent | | | | | | |
| Insurance | 32 | 31 | 27 | 19 | 28 | 26 |
| Utilities | 23 | 25 | 17 | 27 | 26 | 21 |
| Rent | 16 | 13 | 10 | 15 | 13 | 13 |
| Subscription | - | - | - | - | - | - |
| Contracted guards & cleaners | 32 | 34 | 36 | 32 | 30 | 33 |
| Others | 266 | 276 | 286 | 307 | 248 | 277 |
| **Jomo Kenyatta University of Agriculture and Technology** | | | | | | |
| **Gross** | 8,530 | 7,775 | 7,236 | 7,812 | 6,873 | 6,873 |
| AIA | 5,832 | 4,810 | 3,954 | 4,628 | 3,079 | 2,237 |
| CBA Arrears | - | - | 226 | - | 679 | - |
| Special Research Grants | 143 | 150 | 225 | 251 | 300 | 243 |

| Economic Classification | Approved Budget | | | Actual expenditure | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| **Net- Exchequer** | 2,555 | 2,815 | 2,831 | 2,933 | 2,815 | 2,831 |
| Compensation to employees | 4,922 | 5,022 | 5,077 | 4,714 | 4,655 | 5,229 |
| CBA Arrears | - | - | - | - | - | |
| Other Recurrent: | | | | | | |
| Insurance | 28 | 27 | 27 | 24 | 26 | 22 |
| Utilities e.g.) Electricity, Telephone, Internet, Water) | 301 | 128 | 116 | 110 | 92 | 114 |
| Rent | 205 | 219 | 226 | 242 | 278 | 183 |
| Contracted Professional Services (Security, cleaning Services, Garbage collection) | 102 | 95 | 94 | 74 | 79 | 93 |
| Other Recurrent (Teaching Materials, Lab Reagents & Other Consumables) | 1,522 | 1,310 | 617 | 1,431 | 817 | 344 |
| Board (Chancellor/Council Expenses | 13 | 16 | 17 | 12 | 7 | 11 |
| Miscellaneous Expenses (Show and Graduation expenses) | 38 | 37 | 38 | 47 | 33 | 15 |
| University Research Programme, Innovation & Technology Transfer, Staff Training | 49 | 53 | 56 | 54 | 49 | 52 |
| Repairs & Maintenance costs | 30 | 18 | 42 | 20 | 18 | 21 |
| Finance Charge | 569 | 419 | 366 | 528 | 310 | 365 |
| Special Research Grants | 143 | 150 | 225 | 251 | 300 | 243 |
| Depreciation/Amortization/Replacement of Asset | 182 | 135 | 154 | 167 | 142 | 149 |
| Other Administrative costs e.g. Medical exp, Travelling, Stationery | 134 | 139 | 176 | 195 | 201 | 140 |
| **Maasai Mara University** | | | | | | |
| **Gross** | 1,263 | 1,263 | 1,380 | 1,263 | 1,263 | 1,208 |
| AIA - Internally Generated Revenue | 343 | 396 | 490 | 419 | 344 | 195 |
| **Net Exchequer** | 920 | 1,013 | 890 | 980 | 1,139 | 1,013 |
| Compensation of employees | 881 | 1199 | 1,199 | 915 | 1,127 | 1,053 |
| Other Recurrent | 428 | 242 | 242 | 459 | 364 | 232 |
| Insurance cost (Medical Insurance) | 30 | 70 | 70 | - | - | - |
| Utilities | 21 | 30 | 30 | 21 | 16 | 19 |
| Rent | 1 | 1 | | 1 | 1 | 1 |
| Contracted professionals (guards and cleaners) | - | - | - | - | - | - |
| International Subscriptions | - | - | - | - | - | - |
| Others | - | - | - | - | - | - |
| **University of Eldoret** | | | | | | |
| **Gross** | 2,613 | 2,785 | 2,368 | 2,613 | 2,785 | 2,348 |
| AIA - Internally Generated Revenue | 735 | 641 | 479 | 735 | 641 | 459 |
| **NET- Exchequer** | 1878 | 2144 | 1889 | 1878 | 2144 | 1889 |
| Compensation to Employees | 1929 | 2195 | 1844 | 1931 | 2157 | 1798 |
| Other Recurrent | 684 | 590 | 454 | 666 | 594 | 429 |
| Insurance | 101 | 102 | 82 | 101 | 90 | 82 |
| Utilities | 44 | 44 | 26 | 44 | 41 | 28 |
| Rent | 18 | 18 | 15 | 18 | 16 | 14 |
| Contracted Professional (Guards and Cleaners) | 12 | 12 | 16 | 12 | 9 | 16 |
| Others | 506 | 414 | 315 | 491 | 438 | 289 |
| **Cooperative University of Kenya** | | | | | | |
| **Gross** | 860 | 892 | 886 | 818 | 773 | 711 |
| AiA | 626 | 598 | 621 | 584 | 478 | 446 |
| **Net Exchequer** | 234 | 295 | 265 | 234 | 295 | 265 |
| Compensation of Employees | 530 | 585 | 533 | 509 | 558 | 509 |
| Other Recurrent | | | | | | |
| Insurance | 2 | 4 | 33 | 4 | 3 | 18 |
| Utilities | 15 | 14 | 12 | 12 | 14 | 8 |
| Rent | 27 | 18 | 18 | 26 | 12 | 15 |
| Subscriptions to International Organizations | | | 2 | | | 1 |
| Contracted Professional (guards and cleaners) | 28 | 28 | 34 | 22 | 16 | 18 |
| Others | 258 | 245 | 228 | 243 | 253 | 182 |
| **Turkana University College** | | | | | | |
| **Gross** | 152 | 222 | 280 | 152 | 221 | 233 |

| Economic Classification | Approved Budget | | | Actual expenditure | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| AiA | 40 | 39 | 90 | 40 | 38 | 43 |
| **Net Exchequer** | 112 | 183 | 190 | 112 | 183 | 190 |
| Compensation of Employees | 73 | 144 | 163 | 73 | 144 | 168 |
| Council | 10 | 11 | 12 | 13 | 15 | 12 |
| Operational Expenses | 39 | 49 | 36 | 39 | 49 | 30 |
| Administration expenses | 14 | 20 | 51 | 14 | 20 | 19 |
| Other expenses | 10 | 10 | 12 | 10 | 10 | 13 |
| **Kenya Universities and Colleges Central Placement Services** | | | | | | |
| **Gross** | 409 | 410 | 397 | 413 | 491 | 555 |
| AIA-Internally Generated Revenue | 386 | 386 | 386 | 389 | 467 | 539 |
| **Net** | 24 | 24 | 12 | 24 | 24 | 16 |
| Current Expenditure | | | 397 | | | 301 |
| Compensation to employees | 143 | 178 | 202 | 124 | 148 | 158 |
| Insurance | 12 | 14 | 15 | 11 | 13 | 13 |
| Rent | 16 | 19 | 19 | 16 | 16 | 16 |
| Other recurrent | 239 | 199 | 161 | 186 | 154 | 114 |
| **National Commission of Science, Technology and Innovation** | | | | | | |
| **GROSS** | 261 | 260 | 275 | 262 | 249 | 251 |
| AIA | 30 | 35 | 72 | 32 | 23 | 79 |
| **Net - Exchequer** | 231 | 225 | 203 | 230 | 225 | 173 |
| Operating Expenses | | | | | | |
| Compensation of Employees | 125 | 143 | 171 | 123 | 150 | 164 |
| Use of Goods and Services | 103 | 131 | 89 | 100 | 115 | 81 |
| Other Recurrent | 33 | 36 | 14 | 33 | 33 | 13 |
| **Universities Fund** | | | | | | |
| **Gross** | 29 | 27 | 46 | 29 | 25 | 44 |
| AIA | - | - | - | - | - | - |
| **Net Exchequer** | 29 | 27 | 46 | 29 | 25 | 44 |
| Compensation of Employees | 10 | 8 | 12 | 10 | 7 | 12 |
| Other Recurrent | 19 | 19 | 34 | 20 | 18 | 32 |
| Insurance | - | - | 2.0 | - | - | 2.0 |
| Utilities | - | - | - | - | - | - |
| Rent | - | - | 2.0 | - | - | 2.0 |
| Subscriptions to International Organization | - | - | - | - | - | - |
| Contracted Professional (Guards and Cleaners) | - | - | - | - | - | - |
| Others | 19 | 19 | 30 | 20 | 18 | 28 |
| **Higher Education Loans Board** | | | | | | |
| **Gross** | 12,551 | 16,109 | 16,857 | 12,474 | 13,631 | 14,057 |
| AIA- | 5,057 | 4,675 | 5,523 | 4,981 | 5,055 | 4,923 |
| **Net Exchequer** | 7,494 | 11,434 | 11,334 | 7,494 | 8,576 | 9,134 |
| Student financing | 10,682 | 14,304 | 15,325 | 11,541 | 12,586 | 12,972 |
| Compensation of Employees | 918 | 700 | 663 | 442 | 504 | 536 |
| Other Recurrent | | | | | | |
| Insurance | 28 | 6 | 6 | 3 | 3 | 3 |
| Utilities | 8 | 10 | 8 | 5 | 9 | 7 |
| Rent | 111 | 115 | 115 | 61 | 68 | 59 |
| Subscriptions to International Organization | 1 | 12 | 10 | 2 | 3 | 2 |
| Contracted Professional (Guards and Cleaners) | 14 | 10 | 10 | 8 | 9 | 10 |
| Others | 789 | 953 | 721 | 413 | 450 | 467 |
| **Biosafety Appeals Board** | | | | | | |
| **Gross** | 27 | 27 | 26 | 27 | 27 | 26 |
| AIA | - | - | - | - | - | - |
| **Net Exchequer** | 27 | 27 | 26 | 27 | 27 | 26 |
| Compensation of Employees | - | - | - | - | - | - |
| Other Recurrent | 20 | 26 | 26 | 26 | 27 | |
| Insurance | 1 | 1 | 1 | 0 | 0 | 1 |
| Utilities | - | - | - | - | - | - |

| Economic Classification | Approved Budget | | | Actual expenditure | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Rent | - | - | - | - | - | - |
| Contracted Professional (Guards and Cleaners) | - | - | - | - | - | - |
| Others | - | - | 25 | - | - | 25 |
| **Kenya National Innovation Agency** | | | | | | |
| **Gross** | - | 35 | 52 | - | 35 | 45 |
| AiA | - | - | 0 | - | - | 0 |
| **Net-Exchequer** | - | 35 | 52 | - | 35 | 45 |
| Compensation to Employees | - | 3 | 8 | - | 3 | 8 |
| Other Recurrent | - | - | - | - | - | - |
| Insurance | - | 0 | 1 | - | 0 | 1 |
| Utilities | - | - | - | - | - | - |
| Rent | - | - | - | - | - | 2 |
| Contracted Professional Guards cleaners | - | - | - | - | - | - |
| Others | - | 32 | 41 | - | 32 | 34 |
| **National Biosafety Authority** | | | | | | |
| **Gross** | 132 | 193 | 213 | 128.3 | 166 | 143 |
| AIA | 26 | 32 | 79 | 22 | 5 | 8 |
| **Net-Exchequer** | 106 | 161 | 135 | 106 | 161 | 135 |
| Compensation to Employees | 77 | 84 | 91 | 73 | 73 | 77 |
| Other Recurrent | 55 | 109 | 123 | 47 | 41 | 79 |
| Insurance | 7 | 10 | 10 | 7 | 9 | 9 |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0 |
| Rent | 8 | 8 | 11 | 7 | 8 | 9 |
| Subscriptions to International Organization | 0 | 0 | 0 | 0 | 0 | 0 |
| Contracted Professional (Guards and Cleaners) | 1 | 1 | 1 | 1 | 1 | 1 |
| Others | 39 | 90 | 100 | 32 | 24 | 60 |
| **Commission for University Education** | | | | | | |
| **Gross** | 379 | 379 | 361 | 371 | 303 | 329 |
| AiA | 198 | 198 | 198 | 190 | 122 | 186 |
| **Net-Exchequer** | 181 | 181 | 163 | 181 | 181 | 143 |
| Compensation of Employees | 216 | 222 | 209 | 198 | 180 | 193 |
| Other Recurrent | 164 | 140 | 152 | 158 | 101 | 111 |
| Insurance | 22 | 20 | 23 | 20 | 18 | 19 |
| Utilities | 3 | 3 | 3 | 3 | 3 | 3 |
| Rent | 1 | 1 | - | 1 | 0 | - |
| Contracted Professionals | 9 | 6 | 8 | 8 | 7 | 12 |
| Others | 129 | 110 | 118 | 126 | 73 | 78 |
| **National Research Fund** | | | | | | |
| **GROSS** | 1,854 | 1,623 | 323 | 1,817 | 823 | 345 |
| AIA | - | - | - | - | - | - |
| **NET EXCHEQUER** | 1,854 | 1,623 | 323 | 1,817 | 823 | 345 |
| Current Expenditure | 1,854 | 1,623 | 323 | 1,504 | 1,066 | 404 |
| Compensation to employees | - | - | - | - | - | 0 |
| Other recurrent | | | | | | |
| Insurance | 0.58 | 13 | 3 | 0.62 | 2 | 1 |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0 |
| Rent | 0 | 0 | 6 | 0 | 0 | 6 |
| Subscription to International Organization | | | | | | |
| Contracted Professional | 20 | 20 | 6 | 1 | 2 | 5 |
| Others (Research Grants and operation expenses) | 1,834 | 1,590 | 309 | 1,502 | 1,063 | 393 |

**Table 2.1: Analysis Of Performance Of Capital Project FY 2018/19-2020/21**

| PROJECTS | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (E) | Expected Balance as at 30th June 2018 | FY 2018/2019 Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | FY 2019/2020 Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020 | FY 2020/2021 Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021 (%) | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | |
| **Early Learning and basic Education** | | | | | | | | | | | | | | | | | | | | | |
| School Infrastructure in North Nyamira/ Borabu | 1,650 | 150 | 1,500 | 7/1/2015 | 12/29/2023 | 0 | 13 | 1,637 | 10 | 45 | 4 | 0.21 | 45 | | 4 | 0 | 0 | 100 | 4 | 0.24 | The project is to improve infrastructure requirements in benefiting schools affected by Post Election Violence. |
| National Volunteers Programme | 1,619 | 355 | 1,264 | 7/31/2014 | 6/30/2023 | 315 | 43 | 1,261 | 43 | 0 | 349 | 21.54 | - | | 349 | 22 | 0 | | 349 | 21.56 | The project goal is to promote National cohesion and integration, promote educational outcomes and Personal development for young graduates through volunteerism. Currently covering 22 counties. The project has been operating on GoK funding for the last three financial years. |
| Kenya Primary Education Project (GPE) - Headquarters | 10,699 | 884 | 9,815 | 7/1/2015 | 3/29/2023 | 5,531 | 2,621 | 2,547 | 101 | 2,936 | 7,552 | 70.59 | | 672 | 7,879 | 74 | | 1,175 | 8,279 | 77.38 | The project goal is to improve Early Grade Mathematics compitency and to strengthen Management System at schools and National levels. |
| GPE COVID-19 Learning Continuity in Basic Education Project | 2,160 | 2,160 | | 1/6/2020 | 31/12/2021 | | 0 | 2,160 | | | | | | | | | | 942 | 942 | 44.00 | The project will increase access to learning through Expansion of existing remote learning opportunities for learning continuity |
| Primary Schools infrastructure Improvement | 4,200 | 4,200 | - | 7/30/2010 | 6/29/2025 | 1,306 | 200 | 2,694 | 200 | 0 | 1,506 | 35.86 | 300 | | 1,656 | 52 | 222 | | 1,878 | 44.71 | To enhance access equity and quality in Primary Education through improvement of school learning facilities and environment. |
| Provision of Locally Fabricated Desks for Primary Schools under ESP | 2,700 | 2,700 | | 6/1/2020 | 7/30/2025 | | 0 | 2,700 | | | | | | | | | 900 | | 900 | 33.33 | To provide fabricated desk to atleast 15 selected schools per sub county, each receiving 70 desks at ksh 2,500 per desk. |
| Construct & Equip the National Psycho-Education Assessment Centre | 900 | 855 | - | 7/31/2015 | 6/29/2024 | 413 | 215 | 272 | 185 | 0 | 505 | 56.14 | 171 | | 590 | 77 | 50 | | 640 | 71.11 | The project provides appropriate facilities and current assessment technologies for effective assessment such as |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (E) | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | | FY 2019/2020 | | | | FY 2020/2021 | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021(%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| | | | | | | | | | | | | | | | | | | | | | neurological, audio logical and sensory impairments, learning disability, gifted and talented. |
| Construction of 10 New TTCs | 1,500 | 1,500 | - | 8/1/2011 | 6/29/2025 | 797 | 38 | 665 | 186 | 0 | 983 | 65.51 | 186 | | 1,003 | 67 | 42 | | 1,045 | 69.67 | Constructction of classrooms, dormitories in newly established Primary Teacher Training Colleges (PTTC) : *Bondo, Kenyenya, Kitui, Garissa, Narok, Chesta, Ugenya, Aberdares, Kaimosi, Mosoriot, Mandera, Gallana, Msambweni, Bunyore , Borabu, kwale TTC, Tom Mboya* and *Muhoho.* |
| Rehabilitation of 16 old TTCs | 400 | 400 | - | 8/2/2010 | 6/29/2025 | 93 | 5 | 302 | 20 | 0 | 113 | 28.23 | 20 | | 118 | 29 | 8 | | 126 | 31.50 | The project entails rehabilitation of 16 old colleges to improve the quality of training and align them to new curriculum needs. Rehabilitation of 16 PTTCs: *Asumbi, Baringo, Egoji, Eregi, Kamwenja, Kericho, Kigari, Kilimabogo, Machakos, Meru, Migori, Murang'a, Shanzu, Tambach , Mosoriot* and *Thogoto* PTTCs is still in progress in 16 Counties: Homa Bay, Baringo, Meru, Kakamega, Nyeri, Kericho, Embu, Kiambu, Machakos, Meru, Migori, Murang'a, Mombasa, Elgeyo ,Markwet, Nandi and Kiambu respectively. |
| Refurbish MDTIs & Various Community Learning Resource Centres | 400 | 400 | - | 8/26/2011 | 6/29/2025 | 132 | 16 | 252 | 16 | 0 | 148 | 37.00 | - | | 148 | 37 | 8 | | 156 | 39.00 | The project involves upgrading the MDTIs by constructing and refurbishing Infrastructure facilities in 5 MDTIs hence providing a conducive learning environment. The infractructure constructed are 4 classrooms, administrattion block, 2 |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (c) | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | | FY 2019/2020 | | | | FY 2020/2021 | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020 | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021(%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| | | | | | | | | | | | | | | | | | | | | | dormitories, 4 lecture halls, library and laboratory |
| Construction of equipment production Workshop | 15 | 15 | - | 8/4/2014 | 6/29/2018 | 13 | 1 | 1 | 0 | 0 | 13 | 85.44 | - | | 13 | 85 | 0 | | 13 | 86.67 | The project has ensured high quality production and distribution of specialized science teaching and learning materials to schools and other learning institutions. The construction of Equipment production workshop was completed in FY 2017/18. The project needs to be equipped with modern machines for mass production of scientific equipment and materials to be distributed to all learners. |
| Upgrading of National Schools | 5,700 | 5,700 | - | 7/30/2012 | 7/31/2025 | 0 | 300 | 5,400 | 300 | 0 | 900 | 15.79 | 150 | | 1,050 | 29 | 135 | | 1,766 | 30.98 | Upgrade 87 secondary Schools to National Status to improve infrastructure to National schools level; improve dilapidated and expand infrastructure in old 18 ones and upgrade infrastructure in satellite extra-county schools as second tier to national schools level in 47 countries to increase access (enrollment). |
| Secondary Infrastructure Improvement | 15,559 | 15,559 | - | 7/25/2012 | 6/29/2025 | 4,383 | 1,676 | 9,500 | 1,510 | 0 | 5,893 | 37.87 | 610 | | 6,503 | 42 | 1,425 | | 7,928 | 50.95 | Improve learning conditions and environment in secondary schools through new construction and improved infrastructure in schools across the country to increase enrollment. To complete this project, there is need to develop 4,809 classrooms, 1,163 laboratories and 2,162 WASH facilities. |
| Provision of Locally Fabricated Desks for Secondary Schools under ESP | 3,000 | 3,000 | | 6/1/2020 | 7/30/2025 | | 0 | 3,000 | | | | | | | | | 1,000 | | 1,000 | 33.33 | To provide fabricated desk to atleast 15 selected schools per sub county, each receiving 50 desks at ksh 4,200 per desk. |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 © | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | Completion stage as at 30th June 2019(%) | FY 2019/2020 | | | Completion Stage as at 30th June 2020 | FY 2020/2021 | | | Completion Stage as at 30th June 2021 (%) | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| ICT integration in Secondary Schools | 5,000 | 5,000 | - | 8/31/2009 | 6/28/2025 | 0 | 272 | 4,728 | 247 | 0 | 2,570 | 51.40 | 215 | | 2,785 | 56 | 149 | | 2,934 | 58.68 | Provide ICT infrastructure and integrate ICT skills in the delivery of interactive learning process, school management, digital curriculum and promote e-learning in public secondary schools. |
| Laboratory materials supplies and small equipment | 2,002 | 2,002 | - | 8/1/2012 | 6/14/2023 | 0 | 0 | 2,002 | 0 | 0 | 848 | 42.37 | - | | 848 | 42 | 0 | | 848 | 42.36 | During the period under review the project provided laboratory equipement and supplies to 1,080 public secondary schools. |
| Establishment of Lugari Diploma Teachers Training College | 500 | 500 | - | 8/23/2015 | 6/24/2025 | 0 | 9 | 491 | 85 | 0 | 199 | 39.75 | 85 | | 241 | 48 | 33 | | 274 | 54.80 | Infrastructure improvement; hostels, administration bloks, clas rooms, staff rooms, |
| Establishment of Kibabii Diploma Teachers Training College | 1,588 | 1,588 | - | 8/31/2012 | 6/28/2025 | 0 | 46 | 1,542 | 185 | 0 | 886 | 55.81 | 185 | | 979 | 90 | 25 | | 1,189 | 74.87 | Infrastructure improvement; hostels, administration bloks, clas rooms, staff rooms, |
| Establishment of Moiben Science Diploma Teachers Training College | 894 | 894 | - | 7/30/2014 | 6/28/2022 | 209 | 15 | 670 | 50 | 0 | 259 | 28.97 | 50 | | 284 | 32 | 13 | | 297 | 33.22 | Infrastructure improvement; hostels, administration bloks, clas rooms, staff rooms, |
| Infrastructure Improvement-Kagumo Diploma Teachers Training College | 316 | 316 | - | 8/5/2013 | 6/27/2025 | 43 | 6 | 267 | 25 | 0 | 68 | 21.63 | 25 | | 81 | 26 | 13 | | 94 | 29.75 | Infrastructure improvement; hostels, administration bloks, clas rooms, staff rooms, |
| Human Capital Development–Capacity Building Teachers through Inset | 1,200 | 1,200 | - | 8/5/2003 | 6/20/2025 | 0 | 26 | 1,174 | 105 | 0 | 756 | 63.03 | 105 | | 809 | 67 | 25 | | 834 | 69.50 | To address inadequacy of content mastery and poor methods of content delivery by teachers.  Capacity building of teachers of Science and Mathematics will translate into production of learners well-equipped in Science, Technology, Engineering and Mathematics (STEM) |
| Construction of Education Resource Centre at KICD-Phase I | 1,433 | 1,433 | - | 4/1/2013 | 6/28/2025 | 887 | 58 | 488 | 232 | 0 | 1,003 | 70.02 | 314 | | 1,160 | 81 | 50 | | 1,210 | 84.44 | The project provides content mastery and poor methods of content delivery by teachers i.e (Pedagogical skills).  The capacity building of teachers of Science and Mathematics will translate into production of learners well-equipped in Science, Technology, Engineering and Mathematics |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 'E' | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | | FY 2019/2020 | | | | FY 2020/2021 | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021(%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| | | | | | | | | | | | | | | | | | | | | | (STEM) and Science, Technology and Innovation. |
| Infrastructure improvement at KEMI | 150 | 150 | - | 9/1/2014 | 6/20/2017 | 24 | 0 | 126 | 0 | 0 | 24 | 15.74 | - | | 24 | 16 | 0 | | 24 | 16.00 | To refurbish a high level water tank, convert residential facility into a hostel and office partitioning. This will increase accommodation for course participants. The project was completed in June 2017. |
| Construction of Mitihani House | 2,670 | 2,670 | - | 9/30/1985 | 6/29/2024 | 2,315 | 315 | 40 | 15 | 0 | 2,319 | 86.84 | - | | 2,319 | 87 | 0 | | 2,319 | 86.85 | Provision of adequate office space to accommodate all KNEC operations and improve co-ordination. Currently KNEC operate in five locations (NHC hse, Caledonia, Industrial Area, South C and Bollore Warehouse). The project will result in reduction in transport, coordination & other logistical costs. ICT integration will also be enhanced. |
| Establishment of County NEMIS centres | 500 | 500 | - | 9/24/2015 | 6/28/2024 | 13 | 5 | 482 | 20 | 0 | 33 | 6.63 | 20 | | 53 | 11 | 0 | | 53 | 10.60 | Provide ICT infrastructure for conducive working, and record of documents in the various Counties and Sub Counties to provide effective data management for efficient delivery of services to public. |
| Construct County Directors of Education & District Education Offices | 777 | 777 | - | 9/26/2012 | 6/28/2025 | 0 | 26 | 751 | 103 | 0 | 447 | 57.49 | - | | 447 | 57 | 50 | | 497 | 63.96 | to provide office space to decentralize services to the public. The project is implemented in 9 counties and 32 sub-counties and its ongoing. |
| Kenya Secondary Education Quality Improvement Project (SEQUIP) | 20,000 | - | 20,000 | 9/30/2017 | 12/31/2023 | 256 | 642 | 19,102 | 2,512 | 0 | 1,049 | 5.24 | | 612 | 2,481 | 12 | | 2,509 | 2,481 | 12.41 | This is a 6-year project (2017-2023) meant to address challenges wastage in the upper primary and low transition rate from primary to secondary education in the Vulnerable and Marginalized areas. |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (E) | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | | FY 2019/2020 | | | | FY 2020/2021 | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021(%) | Remarks |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| Construction of Computer Labs to support Digital Literacy Programme | 15,000 | 15,000 | - | 7/1/2019 | 6/30/2025 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0.00 | 789 | - | 10 | 0 | 0 | 0 | 10 | 0.06667 | The project is to prepare learners to competitively function within a highly integrated, technologically-oriented and information based global economy. It entails Improving ICT infrastructure in schools, Procuring devices, Capacity building of teachers and education managers; Operationalization of the Kenya Education cloud; Development of digital content for all the classes; |
| Procurement of Digital machine to print KCPE OMR Forms | 300 | 300 | - | 7/1/2020 | 12/31/2024 | | 0 | 300 | 0 | | 0 | 0.00 | - | | - | | 50 | | 50 | 20 | For procurement of modern printing machines. Which will save on Airfreight and handling costs. |
| Health and Lifeskills Education | 10 | - | 10,211,640 | 7/1/2019 | 6/30/2025 | | 0 | 10 | | | 0 | | | 6 | - | - | | 6 | - | 0.00000 | The overarching goal of this project is to provide a healthy, safe and friendly environment for all learners in Kenya. |
| TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education | 87,532 | 54,908 | 32,579 | | | 16,730 | 6,548 | 64,254 | 6,150 | 2,981 | 28,426 | | 3,270 | 1,290 | 0 | | 4,198 | 4,732 | | | |
| Vocational and Technical Training | | | | | | | | | | | | | | | | | | | | | |
| 0505040 Infrastructure Development and Expansion | | | | | | | | | | | | | | | | | | | | | |
| 1064101100 38 GOK-AfDB TTIs PHASE II. | 7,440 | 990 | 5,410 | | | 1,293 | 948 | 6,147 | 183 | 1,200 | 2,550 | | 83 | 700 | 3,350 | | 149 | 1,600 | 5,099 | | |
| 1064101139 GoK-AfDB TVET Phase II - Headquarters | 7,440 | 990 | 5,410 | 7/1/15 | 6/30/2022 | 1,293 | 948 | 6,147 | 183 | 1,200 | 2,550 | 61 | 83 | 700 | 3,350 | 45% | 149 | 1,600 | 5,099 | 62% | Ongoing |
| 1064109601 GOK-AfDB PHASE III TVETE Project. | 4,397 | 400 | 3,997 | 1/2/21 | 6/30/25 | | | 4,397 | | | | | | | | | | 50 | 13 | | |
| 1064109601 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship | 4,397 | 400 | 3,997 | 1/2/21 | 6/30/25 | | | 4,397 | | | | | | | | | | 50 | 13 | 1% | Conditions precedent to coming to force have been completed |
| Stalled Projects | 893 | 893 | | | | 231 | | 662 | | | 231 | | 47 | | 278 | | 73 | | 352 | | |
| Wajir TTI | 350 | 350 | | 7/1/15 | 6/30/21 | 36 | | 314 | | | 36 | 52 | | | 36 | 52 | | | 36 | 52 | A stalled project in the process of being revived |
| Revived Projects | | | | | | | | | | | | | | | | | | | | | |
| North Rift TTI | 543 | 543 | | 7/1/15 | 6/30/2020 | 195 | | 348 | | | 195 | 60 | 47 | | 242 | 70 | 73 | | 316 | 88 | Ongoing |
| 1064101200 GoK 9 TTIs IN COUNTIES. | 2,439 | 2,439 | - | | | 90 | 32 | 2,349 | 25 | | 107 | | 1 | | 107 | | | | 107 | | |
| 1064101201 Chepareria TTI | 244 | 244 | - | 7/1/2014 | 7/1/2015 | 16 | 5 | 228 | 6 | | 21 | 0 | 1 | | 21 | 0 | | | 21 | 0 | Building collapsed during construction; case Under arbitration |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (c) | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | | FY 2019/2020 | | | | FY 2020/2021 | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020 | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021 (%) | |
| | Kshs Million | | | | | | | Kshs Million | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | |
| 1064101202 Tharaka TTI | 353 | 353 | - | 7/1/2014 | 7/1/2015 | 70 | 5 | 283 | | | 70 | 100 | | | 70 | 100 | | | 70 | 100 | a five phase project; phase I complete, subsector to seek for financing to start phase II of the project |
| 1064101203 Lamu Mpeketoni TTI | 274 | 274 | - | 7/1/2014 | 7/1/2015 | 54 | 5 | 221 | 6 | | 54 | 75 | | | 54 | 75 | | | 54 | 75 | affected by insecurity; first contract was terminated and planning are underway to retender the remaining works |
| 1064101204 Kimasian TTI | 229 | 229 | - | 7/1/2014 | 7/1/2015 | 46 | 5 | 183 | | | 46 | 100 | | | 46 | 100 | | | 46 | 100 | a five phase project; phase I complete, subsector to seek for financing to start phase II of the project |
| 1064101205 Laikipia TTI | 233 | 233 | - | 7/1/2014 | 7/1/2015 | 47 | | 186 | | | 47 | 100 | | | 47 | 100 | | | 47 | 100 | |
| 1064101206 Kerio Valley TTI | 228 | 228 | - | 7/1/2014 | 7/1/2015 | 46 | | 182 | | | 46 | 100 | | | 46 | 100 | | | 46 | 100 | |
| 1064101207 Samburu TTI | 310 | 310 | - | 7/1/2014 | 7/1/2015 | 70 | 5 | 240 | | | 70 | 100 | | | 70 | 100 | | | 70 | 100 | |
| 1064101208 Garbatulla TTI | 223 | 223 | - | 7/1/2014 | 7/1/2015 | 39 | 4 | 184 | 6 | | 45 | 48 | | | 45 | 50 | | | 45 | 60 | pace of construction affected by insecurity; project ongoing |
| 1064101209 Tana River TTI | 345 | 345 | - | 7/1/2014 | 7/1/2015 | 64 | 2 | 281 | 6 | | 69 | 100 | | | 69 | 100 | | | 69 | 100 | a five phase project; phase I complete, subsector to seek for financing to start phase II of the project |
| 1064101400 GOK KIPKABUS AND MURANGA | | | | | | | | | | | | | | | | | | | | | |
| TTIs. | 546 | 457 | - | | | 363 | 18 | 183 | 56 | | 419 | | | | 419 | | 7 | | 426 | | |
| 1064101401 Murang'a TTI | 261 | 261 | - | 1/7/16 | 6/30/21 | 167 | 17 | 94 | 56 | | 223 | 65 | | | 223 | 78 | 7 | | 230 | 100 | a five phase project; phase I complete, subsector to seek for financing to start phase II of the project |
| 1064101402 Kipkabus | 196 | 196 | - | 1/7/16 | 6/30/18 | 196 | 1 | | | | 196 | 100 | | | 196 | 100 | | | 196 | 100 | |
| 1064101500 GoK 60 TTIs EQUIPPING. | 379 | 379 | - | | | 379 | 441 | | | | 379 | | | | 379 | | 41 | | 420 | | |
| 1064101501 Ahmed Shahame Mwidani TTI | 7 | 7 | - | 7/1/16 | 6/30/18 | 7 | 8 | | | | 7 | 100 | | | 7 | 100 | | | 7 | 100 | This was a phase of equiping the 60 TTIs with basic ICT equipments and Furniture which has been completed during the period under review. |
| 1064101502 Lungalunga TTI | 7 | 7 | - | 7/1/16 | 6/30/18 | 7 | 8 | | | | 7 | 100 | | | 7 | 100 | | | 7 | 100 | |
| 1064101503 Weru TTI | 8 | 8 | - | 7/1/16 | 6/30/18 | 8 | 8 | | | | 8 | 100 | | | 8 | 100 | | | 8 | 100 | |
| 1064101504 Fayya TTI | 8 | 8 | - | 7/1/16 | 6/30/18 | 8 | 8 | | | | 8 | 100 | | | 8 | 100 | | | 8 | 100 | |
| 1064101505 Lamu East TTI | 8 | 8 | - | 7/1/16 | 6/30/18 | 8 | 8 | | | | 8 | 100 | | | 8 | 100 | | | 8 | 100 | |
| 1064101506 Wamingu TTI | 8 | 8 | - | 7/1/16 | 6/30/18 | 8 | 8 | | | | 8 | 100 | | | 8 | 100 | | | 8 | 100 | |
| 1064101507 Ijara TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101508 Wajir South TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101509 Elwak TTI | 36 | 36 | - | 7/1/16 | 6/30/18 | 6 | 7 | 30 | | | 6 | 100 | | | 6 | 100 | 30 | | 36 | 100 | |
| 1064101510 Saku TTI | 14 | 14 | - | 7/1/16 | 6/30/18 | 8 | 8 | 6 | | | 8 | 100 | | | 8 | 100 | 6 | | 14 | 100 | |
| 1064101511 Merti TTI | 11 | 11 | - | 7/1/16 | 6/30/18 | 6 | 7 | 5 | | | 6 | 100 | | | 6 | 100 | 5 | | 11 | 100 | |
| 1064101512 Kaelo TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101513 Chuka TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101514 Runyenjes TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101515 Nuu TTI | 8 | 8 | - | 7/1/16 | 6/30/18 | 8 | 8 | | | | 8 | 100 | | | 8 | 100 | | | 8 | 100 | |
| 1064101516 Masinga TTI | 8 | 8 | - | 7/1/16 | 6/30/18 | 8 | 8 | | | | 8 | 100 | | | 8 | 100 | | | 8 | 100 | |
| 1064101517 David M. Mbiti Wambuli TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101518 Kipipiri TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (c) | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | | FY 2019/2020 | | | | FY 2020/2021 | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020 | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021 (%) | |
| | Kshs Million | | | | | | Kshs Million | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| 1064101519 Mathira TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101520 Gacharu TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101521 Gatanga TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101522 Lari TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101523 Turkana East TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101524 Sigor TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101525 Samburu West TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101526 Endebess TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101527 Moiben TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101528 Kepcherop TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101529 Emsos TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101530 Eldama Ravine TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101531 Laikipia North TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101532 Naivasha TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101533 Narok West TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101534 Kajiado West TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101535 Kipsinende TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101536 Konoin TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101537 Mumias West TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101538 Ebukanga TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101539 Bungoma North TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101540 BunyalaTTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101541 Ugenya TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101542 Nyakach TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101543 Rangwe TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101544 Kakrao TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101545 Riamo TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101546 Borabu TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101547 Kasarani TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101548 Okame TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 8 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101549 Taveta Science and Technology | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 8 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101550 Kendege TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 8 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101551 Kipsoen TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 8 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101552 Muraga TTI | 4 | 4 | - | 7/1/16 | 6/30/18 | 4 | 8 | | | | 4 | 100 | | | 4 | 100 | | | 4 | 100 | |
| 1064101553 Kaloleni TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 8 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101554 Kinango TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101555 Balambala TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 8 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101556 Garsen TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101557 Mathioya TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 8 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101558 Sotik TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 8 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101559 Leisamis TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 7 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |
| 1064101560 Nachu TTI | 6 | 6 | - | 7/1/16 | 6/30/18 | 6 | 8 | | | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (E) | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | Completion stage as at 30th June 2019(%) | FY 2019/2020 | | | Completion Stage as at 30th June 2020 (%) | FY 2020/2021 | | | Completion Stage as at 30th June 2021 (%) | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| 1064101600 Construction and Equipping of 70 TTIs. | 19,636 | 19,636 | - | | | 1,671 | 696 | 17,965 | 1,491 | | 2,782 | | 324 | | 2,830 | | 29 | | 2,859 | | |
| 1064101603 Navakholo TTI | 303 | 303 | - | 1/31/15 | 6/30/21 | 32 | 10 | 271 | 24 | | 49 | 85 | 8 | | 49 | 100 | | | 49 | 100 | a five phase project; phase I |
| 1064101604 Sirisia TTI | 287 | 287 | - | 1/31/15 | 6/30/21 | 25 | 10 | 262 | 20 | | 38 | 75 | 8 | | 38 | 95 | | | 38 | 100 | complete, subsector to seek |
| 1064101605 Webuye West TTI | 296 | 296 | - | 1/31/15 | 6/30/21 | 30 | 10 | 266 | 25 | | 48 | 95 | 8 | | 48 | 100 | | | 48 | 100 | for financing to start phase II |
| 1064101606 Gatundu South | 285 | 285 | - | 1/31/15 | 6/30/21 | 36 | 10 | 249 | 18 | | 45 | 100 | 8 | | 45 | 100 | | | 45 | 100 | of the project |
| 1064101607 Limuru | 282 | 282 | - | 1/31/15 | 6/30/21 | 24 | 10 | 258 | 15 | | 31 | 60 | 4 | | 31 | 100 | | | 31 | 100 | |
| 1064101608 Elburgon | 267 | 267 | - | 1/31/15 | 6/30/21 | 33 | 10 | 234 | 19 | | 44 | 85 | 8 | | 44 | 100 | | | 44 | 100 | |
| 1064101609 Kiptaragon | 295 | 295 | - | 1/31/15 | 6/30/21 | 26 | 10 | 269 | 23 | | 41 | 100 | 7 | | 41 | 100 | | | 41 | 100 | |
| 1064101610 Heroes TTI | 280 | 280 | - | 1/31/15 | 6/30/21 | 28 | 10 | 253 | 24 | | 44 | 90 | 8 | | 44 | 100 | | | 44 | 100 | |
| 1064101611 Total TTI | 276 | 276 | - | 1/31/15 | 6/30/21 | 24 | 10 | 252 | 24 | | 44 | 95 | 8 | | 44 | 100 | | | 44 | 100 | |
| 1064101612 Igembe South TTI | 295 | 295 | - | 1/31/15 | 6/30/21 | 42 | 10 | 254 | 10 | | 47 | 20 | 8 | | 47 | 45 | | | 47 | 79 | |
| 1064101613 Tigania East TTI | 267 | 267 | - | 1/31/15 | 6/30/21 | 20 | 10 | 247 | 29 | | 42 | 100 | 8 | | 42 | 100 | | | 42 | 100 | |
| 1064101614 Mabera | 281 | 281 | - | 1/31/15 | 6/30/21 | 37 | 10 | 244 | 16 | | 45 | 100 | 8 | | 45 | 100 | | | 45 | 100 | |
| 1064101615 Awendo TTI | 323 | 323 | - | 1/31/15 | 6/30/21 | 39 | 10 | 284 | 21 | | 53 | 80 | 7 | | 53 | 100 | | | 53 | 100 | |
| 1064101616 Ikutha TTI | 304 | 304 | - | 1/31/15 | 6/30/21 | 32 | 10 | 271 | 24 | | 49 | 100 | 8 | | 49 | 100 | | | 49 | 100 | |
| 1064101617 Awach TTI | 286 | 286 | - | 1/31/15 | 6/30/21 | 32 | 10 | 255 | 22 | | 46 | 98 | 8 | | 46 | 100 | | | 46 | 100 | |
| 1064101618 Omuga TTI | 281 | 281 | - | 1/31/15 | 6/30/21 | 28 | 10 | 252 | 22 | | 43 | 100 | 5 | | 43 | 100 | | | 43 | 100 | |
| 1064101619 Ombek TTI | 252 | 252 | - | 1/31/15 | 6/30/21 | 24 | 10 | 228 | 22 | | 39 | 90 | 8 | | 39 | 96 | | | 39 | 98 | |
| 1064101620 Kandara TTI | 286 | 286 | - | 1/31/15 | 6/30/21 | 32 | 10 | 255 | 22 | | 46 | 100 | 8 | | 46 | 100 | | | 46 | 100 | |
| 1064101621 Likoni TTI | 298 | 298 | - | 1/31/15 | 6/30/21 | 30 | 10 | 268 | 26 | | 48 | 100 | 8 | | 48 | 100 | | | 48 | 100 | |
| 1064101622 Turbo- Cheptach | 276 | 276 | - | 1/31/15 | 6/30/21 | 36 | 10 | 240 | 15 | | 43 | 85 | 8 | | 43 | 100 | | | 43 | 100 | |
| 1064101623 Ngeria | 274 | 274 | - | 1/31/15 | 6/30/21 | 34 | 10 | 239 | 16 | | 43 | 40 | 8 | | 43 | 40 | | | 43 | 45 | |
| 1064101624 Loima TTI | 311 | 311 | - | 1/31/15 | 6/30/21 | 28 | 10 | 284 | 24 | | 51 | 50 | 8 | | 51 | 100 | | | 51 | 100 | |
| 1064101625 Turkana North TTI | 307 | 307 | - | 1/31/15 | 6/30/21 | 31 | 10 | 276 | 26 | | 50 | 45 | 7 | | 50 | 100 | | | 50 | 100 | |
| 1064101626 Narok South TTI | 272 | 272 | - | 1/31/15 | 6/30/21 | 26 | 5 | 246 | 21 | | 39 | 70 | 8 | | 39 | 100 | 4 | | 43 | 100 | |
| 1064101627 Emurua Dikirr TTI | 270 | 270 | - | 1/31/15 | 6/30/21 | 31 | 10 | 238 | 23 | | 43 | 95 | 8 | | 43 | 100 | | | 43 | 100 | |
| 1064101628 Ugunja TTI | 277 | 277 | - | 1/31/15 | 6/30/21 | 34 | 10 | 243 | 18 | | 44 | 98 | 8 | | 44 | 100 | | | 44 | 100 | |
| 1064101629 Kiminini TTI | 295 | 295 | - | 1/31/15 | 6/30/21 | 31 | 10 | 265 | 25 | | 48 | 98 | 8 | | 48 | 100 | | | 48 | 100 | |
| 1064101630 Cherangany TTI | 268 | 268 | - | 1/31/15 | 6/30/21 | 24 | 10 | 244 | 24 | | 40 | 75 | 8 | | 42 | 98 | | | 42 | 100 | |
| 1064101631 Tinderet TTI | 267 | 267 | - | 1/31/15 | 6/30/21 | 24 | 10 | 243 | 23 | | 40 | 100 | 8 | | 42 | 100 | | | 42 | 100 | |
| 1064101632 Emgwen TTI | 284 | 284 | - | 1/31/15 | 6/30/21 | 37 | 5 | 247 | 7 | | 44 | 50 | 8 | | 45 | 100 | | | 45 | 100 | |
| 1064101633 Bomet Central TTI | 274 | 274 | - | 1/31/15 | 6/30/21 | 26 | 10 | 248 | 23 | | 38 | 98 | 8 | | 44 | 100 | | | 44 | 100 | |
| 1064101634 Chepalungu TTI | 268 | 268 | - | 1/31/15 | 6/30/21 | 27 | 10 | 241 | 18 | | 40 | 80 | 7 | | 42 | 90 | | | 42 | 100 | |
| 1064101635 Kajiado North TTI | 277 | 277 | - | 1/31/15 | 6/30/21 | 25 | 10 | 252 | 17 | | 42 | 100 | 8 | | 44 | 100 | | | 44 | 100 | |
| 1064101636 Kajiado East TTI | 295 | 295 | - | 1/31/15 | 6/30/21 | 20 | 10 | 275 | 25 | | 45 | 100 | 8 | | 47 | 100 | | | 47 | 100 | |
| 1064101637 Tarbaj TTI | 246 | 246 | - | 1/31/15 | 6/30/21 | 18 | 10 | 228 | 19 | | 36 | 90 | 8 | | 37 | 98 | | | 37 | 100 | |
| 1064101638 Wajir North TTI | 245 | 245 | - | 1/31/15 | 6/30/21 | 19 | 10 | 226 | 18 | | 36 | 40 | 8 | | 38 | 46 | | | 38 | 100 | |
| 1064101639 Msambweni TTI | 292 | 292 | - | 1/31/15 | 6/30/21 | 14 | 10 | 278 | 23 | | 36 | 100 | 7 | | 37 | 100 | | | 37 | 100 | |
| 1064101640 Lagdera TTI | 254 | 254 | - | 1/31/15 | 6/30/21 | 24 | 10 | 230 | 20 | | 38 | 90 | 8 | | 39 | 95 | | | 39 | 100 | |
| 1064101641 Kitutu Masaba TTI | 282 | 282 | - | 1/31/15 | 6/30/21 | 24 | 10 | 258 | 24 | | 45 | 85 | 8 | | 47 | 95 | | | 47 | 100 | |
| 1064101642 Kinangop TTI | 280 | 280 | - | 1/31/15 | 6/30/21 | 30 | 10 | 250 | 15 | | 42 | 100 | 8 | | 44 | 100 | | | 44 | 100 | |
| 1064101643 Ndaragwa TTI | 281 | 281 | - | 1/31/15 | 6/30/21 | 24 | 10 | 257 | 24 | | 48 | 100 | 4 | | 49 | 100 | | | 49 | 100 | |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (E) | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | | FY 2019/2020 | | | | FY 2020/2021 | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021(%) | |
| | Kshs Million | | | | | | Kshs Million | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| 1064101644 Mochongoi T.T.I | 273 | 273 | - | 1/31/15 | 6/30/21 | 29 | 10 | 244 | 24 | | 41 | 100 | 2 | | 43 | 100 | | | 43 | 100 | |
| 1064101645 Kapchepkor TTI | 256 | 256 | - | 1/31/15 | 6/30/21 | 29 | 10 | 227 | 19 | | 38 | 95 | 2 | | 40 | 100 | | | 40 | 95 | |
| 1064101646 Manyatta TTI | 305 | 305 | - | 1/31/15 | 6/30/21 | 24 | 10 | 281 | 26 | | 48 | 95 | 2 | | 50 | 100 | | | 50 | 100 | |
| 1064101647 Sabatia TTI | 296 | 296 | - | 1/31/15 | 6/30/21 | 38 | 10 | 258 | 16 | | 46 | 100 | 2 | | 47 | 100 | | | 47 | 100 | |
| 1064101648 Chanzeywe TTI | 295 | 295 | - | 1/31/15 | 6/30/21 | 31 | 10 | 264 | 26 | | 46 | 90 | 2 | | 48 | 100 | | | 48 | 100 | |
| 1064101649 Kitalekapel TTI | 275 | 275 | - | 1/31/15 | 6/30/21 | 21 | 10 | 254 | 21 | | 41 | 95 | 2 | | 43 | 100 | | | 43 | 100 | |
| 1064101650 Chamasiri TTI | 282 | 282 | - | 1/31/15 | 6/30/21 | 30 | 10 | 252 | 27 | | 44 | 85 | 2 | | 45 | 90 | | | 45 | 100 | |
| 1064101651 Mungatsi TTI | 302 | 302 | - | 1/31/15 | 6/30/21 | 27 | 10 | 275 | 25 | | 47 | 90 | 2 | | 49 | 100 | | | 49 | 100 | |
| 1064101652 Dr. Daniel Wako- Murende TTI | 280 | 280 | - | 1/31/15 | 6/30/21 | 32 | 10 | 248 | 23 | | 43 | 100 | 2 | | 45 | 100 | | | 45 | 100 | |
| 1064101653 Chepsirei TTI | 251 | 251 | - | 1/31/15 | 6/30/21 | 30 | 10 | 221 | 15 | | 37 | 98 | 2 | | 39 | 98 | | | 39 | 100 | |
| 1064101654 Moyale TTI | 253 | 253 | - | 1/31/15 | 6/30/21 | 19 | 10 | 234 | 24 | | 35 | 75 | | | 35 | 80 | 5 | | 40 | 85 | |
| 1064101655 Mwea TTI | 284 | 284 | - | 1/31/15 | 6/30/21 | 38 | 10 | 246 | 15 | | 45 | 100 | | | 45 | 100 | | | 45 | 100 | |
| 1064101656 Gichugu TTI | 264 | 264 | - | 1/31/15 | 6/30/21 | 28 | 10 | 236 | 17 | | 42 | 50 | | | 42 | 60 | | | 42 | 65 | |
| 1064101657 Kieni TTI | 275 | 275 | - | 1/31/15 | 6/30/21 | 15 | 10 | 259 | 28 | | 42 | 100 | 2 | | 44 | 100 | | | 44 | 100 | |
| 1064101658 Tetu TTI | 272 | 272 | - | 1/31/15 | 6/30/21 | 34 | 10 | 238 | 19 | | 43 | 100 | | | 43 | 100 | | | 43 | 100 | |
| 1064101659 Mwatate TTI | 277 | 277 | - | 1/31/15 | 6/30/21 | 30 | 10 | 247 | 28 | | 44 | 100 | | | 44 | 100 | | | 44 | 100 | |
| 1064101660 Kibwezi TTI | 303 | 303 | - | 1/31/15 | 6/30/21 | 31 | 10 | 272 | 24 | | 49 | 75 | | | 49 | 100 | | | 49 | 100 | |
| 1064101661 Kamukunji TTI | 276 | 276 | - | 1/31/15 | 6/30/21 | 21 | 10 | 255 | 23 | | 44 | 100 | | | 44 | 100 | | | 44 | 100 | |
| 1064101662 Samburu North TTI | 267 | 267 | - | 1/31/15 | 6/30/21 | 5 | 10 | 262 | 25 | | 22 | 100 | | | 22 | 100 | 20 | | 42 | 100 | |
| 1064101663 Orogare TTI | 268 | 268 | - | 1/31/15 | 6/30/21 | 20 | 10 | 248 | 22 | | 42 | 95 | | | 42 | 100 | | | 42 | 100 | |
| 1064101664 Riragia TTI | 292 | 292 | - | 1/31/15 | 6/30/21 | 33 | 10 | 259 | 16 | | 47 | 100 | | | 47 | 100 | | | 47 | 100 | |
| 1064101665 Magarini TTI | 282 | 282 | - | 1/31/15 | 6/30/21 | 24 | 10 | 258 | 14 | | 38 | 35 | | | 38 | 40 | | | 38 | 60 | |
| 1064101666 Mwala TTI | 300 | 300 | - | 1/31/15 | 6/30/21 | 26 | 10 | 274 | 23 | | 49 | 80 | | | 49 | 100 | | | 49 | 100 | |
| 1064101667 Kericho Township TTI | 272 | 272 | - | 1/31/15 | 6/30/21 | 19 | 10 | 253 | 23 | | 42 | 100 | | | 42 | 100 | | | 42 | 100 | |
| 1064101668 Belgut TTI | 302 | 302 | - | 1/31/15 | 6/30/21 | 24 | 10 | 278 | 26 | | 49 | 100 | | | 49 | 100 | | | 49 | 100 | |
| 1064101669 Mumias East TTI | 279 | 279 | - | 1/31/15 | 6/30/21 | 24 | 10 | 255 | 24 | | 46 | 100 | | | 46 | 100 | | | 46 | 100 | |
| 1064101670 Likuyani TTI | 286 | 286 | - | 1/31/15 | 6/30/21 | 22 | 7,380 | 264 | 27 | | 45 | 98 | | | 45 | 100 | | | 45 | 100 | |
| 1064101671 Mandera North | 247 | 247 | - | 1/31/15 | 6/30/21 | 19 | 10 | 228 | 19 | | 38 | 20 | | | 38 | 35 | | | 38 | 92 | |
| 1064101672 Laikipia West TTI | 282 | 282 | - | 1/31/15 | 6/30/21 | 28 | 10 | 254 | 17 | | 45 | 42 | | | 45 | 50 | | | 45 | 50 | |
| GoK Infrastructure Development and Facilities Upgrading for Public TVET Institutions | 3,690 | 3,690 | | 6/30/13 | 6/30/25 | 1,015 | 356 | 2,675 | 494 | | 1,515 | 41% | 200 | | 1,515 | 41% | 84 | | 1,594 | 43% | This is the infrustructure upgrading and rehabilitation in existing TTIs. The allocation to these projects have drastically been reducing due to diminishing fiscal space. this has led to stalling of some of the projects. |
| 1064101700 Baringo TTI. | 47 | 47 | - | | | 14 | 5 | 33 | 7 | | 21 | | | | 21 | | 13 | | 29 | | Ongoing |
| 1064101701 Completion of Workshop Block | 22 | 22 | - | 6/30/13 | 6/30/22 | 7 | 2 | 15 | 3 | | 11 | 49 | | | 11 | 49 | 13 | | 18 | 49 | Ongoing |
| 1064101702 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 7 | 2 | 18 | 3 | | 10 | 41 | | | 10 | 41 | | | 10 | 41 | Ongoing |
| 1064101800 Bondo TTI. | 50 | 50 | - | | | 18 | 7 | 32 | 9 | | 33 | | | | 33 | | | | 33 | | Ongoing |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (E) | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | | FY 2019/2020 | | | | FY 2020/2021 | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020 (%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021 (%) | |
| | Kshs Million | | | | | | Kshs Million | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| 1064101801 Construction of underground water tank & electrical Workshop | 25 | 25 | - | 6/30/13 | 6/30/22 | 10 | 4 | 15 | 6 | | 16 | 63 | | | 16 | 63 | | | 16 | 63 | Completed (ongoing project is applied science complex) |
| 1064101802 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 8 | 3 | 17 | 4 | | 17 | 68 | | | 17 | 68 | | | 17 | 68 | Ongoing |
| 1064101900 Mathenge TTI. | 40 | 40 | - | | | 14 | 4 | 26 | 6 | | 20 | | | | 20 | | | | 20 | | Ongoing (ongoing project F & B complex) |
| 1064101902 Equipping TTI | 40 | 40 | - | 6/30/13 | 6/30/22 | 14 | 4 | 26 | 6 | | 20 | 49 | | | 20 | 49 | | | 20 | 49 | Ongoing |
| 1064102000 Bumbe TTI. | 51 | 51 | - | | | 16 | 6 | 34 | 8 | | 24 | | | | 24 | | | | 24 | | |
| 1064102001 construction of Civil and Building Engineering Workshop | 26 | 26 | - | 6/30/13 | 6/30/22 | 10 | 4 | 16 | 6 | | 16 | 61 | | | 16 | 61 | | | 16 | 61 | Completed (ongoing project is applied science complex) |
| 1064102002 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 6 | 2 | 19 | 3 | | 9 | 35 | | | 9 | 35 | | | 9 | 35 | Ongoing |
| 1064102100 Bureti TTI. | 44 | 44 | - | | | 14 | 4 | 30 | 6 | | 26 | | | | 26 | | | | 26 | | |
| 1064102101 construction of Perimeter Fence and Students' Washrooms | 19 | 19 | - | 6/30/13 | 6/30/22 | 10 | 4 | 9 | 5 | | 15 | 78 | | | 15 | 78 | | | 15 | 78 | completed (ongoing project is tuition block) |
| 1064102102 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 4 | 1 | 21 | 1 | | 11 | 43 | | | 11 | 43 | | | 11 | 43 | Ongoing |
| 1064102200 Bushiangala TTI. | 50 | 50 | - | | | 16 | 6 | 34 | 8 | | 24 | | | | 24 | | 20 | | 44 | | Ongoing |
| 1064102201 Completion of Twin Workshop | 25 | 25 | - | 6/30/13 | 6/30/22 | 9 | 3 | 16 | 5 | | 14 | 56 | | | 14 | 56 | 20 | | 34 | 56 | completed ( ongoing project textile and electrical workshop) |
| 1064102202 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 7 | 2 | 18 | 3 | | 10 | 41 | | | 10 | 41 | | | 10 | 41 | Ongoing |
| 1064102300 Ekerubo Gietai TTI. | 50 | 50 | - | | | 16 | 5 | 34 | 8 | | 23 | | | | 23 | | | | 23 | | Ongoing |
| 1064102301 Construction of a Library | 25 | 25 | - | 6/30/13 | 6/30/22 | 9 | 4 | 16 | 5 | | 14 | 58 | | | 14 | 58 | | | 14 | 58 | ongoing |
| 1064102302 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 6 | 2 | 19 | 3 | | 9 | 36 | | | 9 | 36 | | | 9 | 36 | Ongoing |
| 1064102400 Emining TTI. | 50 | 50 | - | | | 14 | 5 | 36 | 7 | | 21 | | | | 21 | | | | 21 | | Ongoing |
| 1064102401 Construction of Tuition Block & ICT Lab | 25 | 25 | - | 6/30/13 | 6/30/22 | 10 | 4 | 15 | 6 | | 16 | 65 | | | 16 | 65 | | | 16 | 65 | completed (ongoig project is automative garage/agriculture workshop) |
| 1064102402 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 4 | | 21 | 1 | | 4 | 18 | | | 4 | 18 | | | 4 | 18 | Ongoing |
| 1064102500 Gitwebe TTI. | 50 | 50 | - | | | 14 | 4 | 36 | 6 | | 20 | | | | 20 | | | | 20 | | Ongoing |
| 1064102501 Fencing | 7 | 7 | - | 6/30/17 | 6/30/19 | 3 | 3 | 4 | 4 | | 7 | 100 | | | 7 | 100 | | | 7 | 100 | (ongoing project is tuition complex) |
| 1064102502 Equipping TTI | 43 | 43 | - | 6/30/13 | 6/30/22 | 11 | 2 | 32 | 2 | | 13 | 30 | | | 13 | 30 | | | 13 | 30 | Ongoing |
| 1064102600 Godoma TTI. | 50 | 50 | - | | | 14 | 4 | 36 | 6 | | 20 | | | | 20 | | | | 20 | | Ongoing |
| 1064102601 Fencing | 6 | 6 | - | 6/30/17 | 6/30/19 | 3 | 3 | 4 | 4 | | 6 | 100 | | | 6 | 100 | | | 6 | 100 | (ongoing project is staff houses/fencing) |
| 1064102602 Equipping TTI | 44 | 44 | - | 6/30/13 | 6/30/22 | 11 | 2 | 32 | 3 | | 14 | 32 | | | 14 | 32 | | | 14 | 32 | Ongoing |
| 1064102700 Kabete TTI. | 50 | 50 | - | | | 14 | 4 | 36 | 6 | | 20 | | | | 20 | | | | 20 | | Kabete National Polytechnic |
| 1064102701 Fencing | 5 | 5 | - | 6/30/17 | 6/30/19 | 2 | 2 | 3 | 3 | | 5 | 100 | | | 5 | 100 | | | 5 | 100 | completed (ongoing project is ablution block) |
| 1064102702 Equipping TTI | 45 | 45 | - | 6/30/13 | 6/30/22 | 11 | 2 | 33 | 3 | | 14 | 32 | | | 14 | 32 | | | 14 | 32 | Ongoing |
| 1064102800 Kaiboi TTI. | 49 | 49 | - | | | 15 | 5 | 35 | 7 | | 22 | | | | 22 | | | | 22 | | Ongoing |
| 1064102801 Completion of ICT Centre | 24 | 24 | - | 6/30/13 | 6/30/22 | 8 | 3 | 16 | 4 | | 12 | 50 | | | 12 | 50 | | | 12 | 50 | completed ( ongoing project is science and engineering workshop) |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (c) | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | | FY 2019/2020 | | | | FY 2020/2021 | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021(%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| 1064102802 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 7 | 2 | 18 | 3 | | 10 | 40 | | | 10 | 40 | | | 10 | 40 | Ongoing |
| 1064102900 Karumo TTI. | 50 | 50 | - | | | 15 | 5 | 35 | 7 | | 22 | | | | 22 | | | | 22 | | Ongoing |
| 1064102901 Construction of a Tuition Block | 25 | 25 | - | 6/30/13 | 6/30/22 | 8 | 3 | 17 | 4 | | 12 | 49 | | | 12 | 49 | | | 12 | 49 | (ongoing project is perimeter wall) |
| 1064102902 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 7 | 2 | 18 | 3 | | 10 | 40 | | | 10 | 40 | | | 10 | 40 | Ongoing |
| 1064103000 Katine TTI. | 50 | 50 | - | | | 13 | 6 | 37 | 6 | | 19 | | | | 19 | | | | 19 | | Ongoing |
| 1064103001 Construction of a Tuition Block | 25 | 25 | - | 6/30/13 | 6/30/22 | 6 | 2 | 19 | 3 | | 9 | 35 | | | 9 | 35 | | | 9 | 35 | completed (ongoing project is electrical and electronics workshop) |
| 1064103003 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 7 | 5 | 18 | 3 | | 10 | 40 | | | 10 | 40 | | | 10 | 40 | Ongoing |
| 1064103100 Keroka TTI. | 75 | 75 | - | | | 18 | 5 | 57 | 7 | | 25 | | | | 25 | | | | 25 | | Ongoing |
| 1064103101 Library Phase II | 25 | 25 | - | 6/30/13 | 6/30/22 | 6 | 1 | 19 | 2 | | 8 | 31 | | | 8 | 31 | | | 8 | 31 | completed ( ongoing project is tuition block) |
| 1064103102 construction of electrical workshop | 25 | 25 | - | 6/30/13 | 6/30/22 | 7 | 2 | 18 | 3 | | 10 | 40 | | | 10 | 40 | | | 10 | 40 | completed |
| 1064103103 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 6 | 1 | 19 | 2 | | 8 | 31 | | | 8 | 31 | | | 8 | 31 | Ongoing |
| 1064103200 Kiirua TTI. | 52 | 52 | - | | | 13 | 4 | 39 | 5 | | 18 | | | | 18 | | | | 18 | | Ongoing |
| 1064103201 Completion of Library Complex | 27 | 27 | - | 6/30/13 | 6/30/22 | 6 | 2 | 20 | 3 | | 9 | 33 | | | 9 | 33 | | | 9 | 33 | Ongoing |
| 1064103202 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 6 | 2 | 19 | 3 | | 9 | 35 | | | 9 | 35 | | | 9 | 35 | Ongoing |
| 1064103300 Kisiwa TTI. | 50 | 50 | - | | | 13 | 4 | 37 | 5 | | 18 | | | | 18 | | | | 18 | | Ongoing |
| 1064103301 construction of library and ICT Centre | 25 | 25 | - | 6/30/13 | 6/30/22 | 6 | 2 | 19 | 3 | | 9 | 35 | | | 9 | 35 | | | 9 | 35 | Ongoing |
| 1064103302 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 6 | 2 | 19 | 3 | | 9 | 35 | | | 9 | 35 | | | 9 | 35 | Ongoing |
| 1064103400 Kitale TTI. | 51 | 51 | - | | | 13 | 4 | 38 | 5 | | 18 | | 100 | | 18 | | 21 | | 38 | | Kitale National Polytechnic |
| 1064103401 construction of Electrical Workshop | 26 | 26 | - | 6/30/13 | 6/30/22 | 6 | 2 | 19 | 3 | | 9 | 34 | 100 | | 9 | 34 | | | 9 | 34 | completed (ongoing project is F & B complex) |
| 1064103402 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 6 | 2 | 19 | 3 | | 9 | 35 | | | 9 | 35 | 21 | | 29 | 35 | Ongoing |
| 1064103500 Masai TTI. | 50 | 50 | - | | | 13 | 4 | 37 | 5 | | 18 | | | | 18 | | | | 18 | | Ongoing |
| 1064103501 Construction of Food and Beverage Workshop Phase II | 25 | 25 | - | 6/30/13 | 6/30/22 | 6 | 2 | 19 | 3 | | 9 | 35 | | | 9 | 35 | | | 9 | 35 | completed ( ongoing project is perimeter fencing) |
| 1064103502 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 6 | 2 | 19 | 3 | | 9 | 35 | | | 9 | 35 | | | 9 | 35 | Ongoing |
| 1064103600 Matili TTI. | 25 | 25 | - | | | 10 | 10 | 15 | 5 | | 15 | | | | 15 | | | | 15 | | Ongoing |
| 1064103601 construction of tuition Block and Sewer System | 25 | 25 | - | 6/30/13 | 6/30/22 | 10 | 10 | 15 | 5 | | 15 | 59 | | | 15 | 59 | | | 15 | 59 | completed (ongoing project is F & B and institutional management complex) |
| 1064103700 Mawego TTI. | 52 | 52 | - | | | 14 | 5 | 37 | 8 | | 22 | | | | 22 | | | | 22 | | Ongoing |
| 1064103701 Erection and Completion of mgnt Block | 27 | 27 | - | 6/30/13 | 6/30/22 | 8 | 4 | 19 | 5 | | 13 | 50 | | | 13 | 50 | | | 13 | 50 | Ongoing |
| 1064103702 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 6 | 2 | 19 | 3 | | 9 | 35 | | | 9 | 35 | | | 9 | 35 | Ongoing |
| 1064103800 Meru TTI. | 85 | 85 | - | | | 18 | 5 | 67 | 7 | | 24 | | | | 24 | | | | 24 | | Ongoing |
| 1064103801 construction of perimeter wall | 35 | 35 | - | 6/30/13 | 6/30/22 | 7 | 2 | 28 | 3 | | 9 | 27 | | | 9 | 27 | | | 9 | 27 | completed ( ongoing project is tuition block) |
| 1064103802 construction of multi-purpose hall | 25 | 25 | - | 6/30/13 | 6/30/22 | 7 | 2 | 18 | 3 | | 10 | 40 | | | 10 | 40 | | | 10 | 40 | completed |
| 1064103803 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 4 | 1 | 21 | 1 | | 5 | 21 | | | 5 | 21 | | | 5 | 21 | Ongoing |
| 1064103900 Michuki TTI. | 51 | 51 | - | | | 16 | 5 | 35 | 8 | | 23 | | | | 23 | | | | 23 | | Ongoing |

| PROJECTS | Financing Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (E) | Expected Balance as at 30th June 2018 | FY 2018/2019 Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | FY 2019/2020 Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020 | FY 2020/2021 Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021(%) | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| 1064103901 construction of Food and Beverage Workshop | 26 | 26 | - | 6/30/13 | 6/30/22 | 10 | 4 | 16 | 6 | | 16 | 60 | | | 16 | 60 | | | 16 | 60 | completed (ongoing project is electrical/electronics workshop) |
| 1064103902 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 6 | 1 | 19 | 2 | | 8 | 31 | | | 8 | 31 | | | 8 | 31 | Ongoing |
| 1064104000 Mitunguu TTI. | 74 | 74 | - | | | 13 | 4 | 62 | 5 | | 18 | | | | 18 | | | | 18 | | Ongoing |
| 1064104001 Construction of Administration Block | 49 | 49 | - | 6/30/13 | 6/30/22 | 6 | 2 | 43 | 3 | | 9 | 18 | | | 9 | 18 | | | 9 | 18 | Ongoing |
| 1064104002 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 6 | 2 | 19 | 3 | | 9 | 35 | | | 9 | 35 | | | 9 | 35 | Ongoing |
| 1064104100 Mombasa TTI. | 81 | 81 | - | | | 19 | 7 | 62 | 10 | | 29 | | | | 29 | | | | 29 | | Kenya Coast National Polytechnic |
| 1064104101 construction of virtual Learning Centre | 56 | 56 | - | 6/30/13 | 6/30/22 | 9 | 4 | 47 | 5 | | 14 | 26 | | | 14 | 26 | | | 14 | 26 | completed (ongoing project is training restaurant) |
| 1064104102 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 9 | 4 | 16 | 5 | | 14 | 58 | | | 14 | 58 | | | 14 | 58 | Ongoing |
| 1064104200 Mukiria TTI. | 73 | 73 | - | | | 19 | 6 | 54 | 8 | | 28 | | | | 28 | | | | 28 | | Ongoing |
| 1064104201 construction of Mechanical and Electrical Workshop | 26 | 26 | - | 6/30/13 | 6/30/22 | 9 | 4 | 17 | 5 | | 14 | 55 | | | 14 | 55 | | | 14 | 55 | Ongoing |
| 1064104202 construction of perimeter wall | 22 | 22 | - | 6/30/13 | 6/30/22 | 6 | 1 | 16 | 2 | | 8 | 35 | | | 8 | 35 | | | 8 | 35 | not started |
| 1064104203 Equipping TTI. | 25 | 25 | - | 6/30/13 | 6/30/22 | 4 | 1 | 21 | 1 | | 5 | 22 | | | 5 | 22 | | | 5 | 22 | Ongoing |
| 1064104300 Mukurwe-ini TTI. | 50 | 50 | - | | | 15 | 5 | 35 | 7 | | 22 | | | | 22 | | | | 22 | | Ongoing |
| 1064104301 Construction of Library/ICT Complex | 25 | 25 | - | 6/30/13 | 6/30/22 | 9 | 4 | 16 | 5 | | 14 | 58 | | | 14 | 58 | | | 14 | 58 | Ongoing |
| 1064104302 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 6 | 1 | 19 | 2 | | 8 | 31 | | | 8 | 31 | | | 8 | 31 | Ongoing |
| 1064104400 Musakasa TTI. | 25 | 25 | - | | | 15 | 5 | 10 | 7 | | 22 | | | | 22 | | | | 22 | | Ongoing |
| 1064104401 Construction of a Tuition Block | 25 | 25 | - | 6/30/13 | 6/30/22 | 14 | 4 | 12 | 5 | | 19 | 74 | | | 19 | 74 | | | 19 | 74 | Ongoing |
| 1064104402 Equipping TTI | 25 | 25 | - | | | 1 | 1 | 24 | 2 | | 3 | 14 | | | 3 | 14 | | | 3 | 14 | Ongoing |
| 1064104500 Nairobi TTI. | 50 | 50 | - | | | 21 | 10 | 28 | 11 | | 33 | | | | 33 | | | | 33 | | Ongoing |
| 1064104501 construction of administration | 25 | 25 | - | 6/30/13 | 6/30/22 | 11 | 5 | 14 | 6 | | 17 | 67 | | | 17 | 67 | | | 17 | 67 | completed (ongoing project is Health and Applied Science Block) |
| 1064104502 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 10 | 4 | 15 | 6 | | 16 | 64 | | | 16 | 64 | | | 16 | 64 | Ongoing |
| 1064104600 NEP TTI. | 62 | 62 | - | | | 16 | 4 | 47 | 5 | | 21 | | | | 21 | | | | 21 | | North Eastern National Polytechnic |
| 1064104601 Completion of tuition and administration block Phase 3 | 12 | 12 | - | 6/30/13 | 6/30/22 | 6 | 2 | 6 | 3 | | 9 | 73 | | | 9 | 73 | | | 9 | 73 | completed (ongoing project is paving works) |
| 1064104602 construction of perimeter wall | 25 | 25 | - | 6/30/13 | 6/30/22 | 5 | 1 | 21 | 1 | | 6 | 24 | | | 6 | 24 | | | 6 | 24 | completed |
| 1064104603 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 5 | 1 | 20 | 1 | | 6 | 24 | | | 6 | 24 | | | 6 | 24 | Ongoing |
| 1064104700 Nkabune TTI. | 50 | 50 | - | | | 16 | 5 | 34 | 8 | | 23 | | | | 23 | | | | 23 | | Ongoing |
| 1064104701 construction of Perimeter Wall | 25 | 25 | - | 6/30/13 | 6/30/22 | 9 | 4 | 16 | 5 | | 14 | 58 | | | 14 | 58 | | | 14 | 58 | Ongoing |
| 1064104702 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 6 | 2 | 19 | 3 | | 9 | 35 | | | 9 | 35 | | | 9 | 35 | Ongoing |
| 1064104800 Nyeri TTI. | 50 | 50 | - | | | 20 | 8 | 29 | 12 | | 32 | | 75 | | 32 | | | | 32 | | Nyeri National Polytechnic |
| 1064104801 Construction of Tuition Block Phase III | 25 | 25 | - | 6/30/13 | 6/30/22 | 10 | 4 | 15 | 6 | | 16 | 63 | 75 | | 16 | 63 | | | 16 | 63 | completed (ongoing project is Hospitality Complex) |
| 1064104802 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 10 | 4 | 15 | 6 | | 17 | 66 | | | 17 | 66 | | | 17 | 66 | Ongoing |
| 1064104900 Ol'Lessos TTI. | 25 | 25 | - | | | 10 | 4 | 15 | 6 | | 15 | | | | 15 | | | | 15 | | Ongoing |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (c) | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | Completion stage as at 30th June 2019(%) | FY 2019/2020 | | | Completion Stage as at 30th June 2020 (%) | FY 2020/2021 | | | Completion Stage as at 30th June 2021 (%) | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| 1064104901 construction of Hospitality Management Centre | 25 | 25 | - | 6/30/13 | 6/30/22 | 10 | 4 | 15 | 6 | | 15 | 61 | | | 15 | 61 | | | 15 | 61 | completed (ongoing project is medical lab) |
| 1064105000 PC Kinyanjui TTI. | 69 | 69 | - | | | 19 | 7 | 50 | 10 | | 29 | | | | 29 | | | | 29 | | Ongoing |
| 1064105001 construction of Resource Centre Phase II | 34 | 34 | - | 6/30/13 | 6/30/22 | 9 | 4 | 25 | 5 | | 14 | 42 | | | 14 | 42 | | | 14 | 42 | completed (Ongoing project is mechanical engineering workshop) |
| 1064105002 Equipping TTI | 34 | 34 | - | 6/30/13 | 6/30/22 | 9 | 4 | 25 | 5 | | 14 | 42 | | | 14 | 42 | | | 14 | 42 | Ongoing |
| 1064105100 Rift Valley TTI. | 25 | 25 | - | | | 13 | 4 | 12 | 5 | | 18 | | | | 18 | | | | 18 | | Ongoing project is virtual learning center) |
| 1064105102 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 13 | 4 | 12 | 5 | | 18 | 70 | | | 18 | 70 | | | 18 | 70 | Ongoing |
| 1064105200 Shamberere TTI. | 50 | 50 | - | | | 20 | 8 | 30 | 11 | | 31 | | | | 31 | | | | 31 | | Ongoing |
| 1064105201 Completion of Mechanical Workshop | 25 | 25 | - | 6/30/13 | 6/30/22 | 10 | 4 | 15 | 6 | | 16 | 65 | | | 16 | 65 | | | 16 | 65 | completed (ongoing project is tution block) |
| 1064105202 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 9 | 4 | 16 | 5 | | 14 | 58 | | | 14 | 58 | | | 14 | 58 | Ongoing |
| 1064105300 Sigalagala TTI. | 25 | 25 | - | | | 16 | 5 | 9 | 8 | | 23 | | | | 23 | | | | 23 | | Sigalagala National Polytechnic (ongoing project is tuition/administration block) |
| 1064105303 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 16 | 5 | 9 | 8 | | 23 | 93 | | | 23 | 93 | | | 23 | 93 | Ongoing |
| 1064105400 Sot TTI. | 50 | 50 | - | | | 19 | 7 | 31 | 10 | | 29 | | | | 29 | | | | 29 | | Ongoing |
| 1064105401 Construction a twin laboratory | 25 | 25 | - | 6/30/13 | 6/30/22 | 9 | 4 | 16 | 5 | | 14 | 58 | | | 14 | 58 | | | 14 | 58 | Ongoing |
| 1064105402 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 9 | 4 | 16 | 5 | | 14 | 58 | | | 14 | 58 | | | 14 | 58 | Ongoing |
| 1064105500 Thika TTI. | 25 | 25 | - | | | 16 | 6 | 9 | 8 | | 24 | | | | 24 | | | | 24 | | ongoing project is library and resource centre |
| 1064105503 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 16 | 6 | 9 | 8 | | 24 | 97 | | | 24 | 97 | | | 24 | 97 | Ongoing |
| 1064105600 Tseikuru TTI. | 50 | 50 | - | | | 13 | 4 | 37 | 5 | | 18 | | | | 18 | | | | 18 | | Ongoing |
| 1064105601 Fencing | 4 | 4 | - | 6/30/17 | 6/30/19 | 2 | 2 | 3 | 3 | | 4 | 100 | | | 4 | 100 | | | 4 | 100 | not started (ongoing project is F&B Complex) |
| 1064105602 Equipping TTI | 46 | 46 | - | 6/30/13 | 6/30/22 | 11 | 2 | 35 | 3 | | 14 | 31 | | | 14 | 31 | | | 14 | 31 | Ongoing |
| 1064105700 Wote TTI. | 25 | 25 | - | | | 13 | 4 | 12 | 5 | | 18 | | | | 18 | | | | 18 | | Ongoing project is perimeter wall |
| 1064105702 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 13 | 4 | 12 | 5 | | 18 | 70 | | | 18 | 70 | | | 18 | 70 | Ongoing |
| 1064105800 Ziwa TTI. | 25 | 25 | - | | | 13 | 4 | 12 | 5 | | 18 | | | | 18 | | | | 18 | | Ongoing project is twin workshop/offices/classrooms |
| 1064105802 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 13 | 4 | 12 | 5 | | 18 | 70 | | | 18 | 70 | | | 18 | 70 | Ongoing |
| 1064105900 Coast IT. | 25 | 25 | - | | | 13 | 4 | 12 | 5 | | 18 | | | | 18 | | | | 18 | | Ongoing project is perimeter wall |
| 1064105902 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 13 | 4 | 12 | 5 | | 18 | 70 | | | 18 | 70 | | | 18 | 70 | Ongoing |
| 1064106000 Friends Kaimosi College. | 25 | 25 | - | | | 13 | 4 | 12 | 5 | | 17 | | | | 17 | | | | 17 | | Ongoing project is mechanical/building/civil engineering workshop |
| 1064106002 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 13 | 4 | 12 | 5 | | 17 | 70 | | | 17 | 70 | | | 17 | 70 | Ongoing |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (E) | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | | FY 2019/2020 | | | | FY 2020/2021 | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020 (%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| 1064106100 Gusii IT. | 25 | 25 | - | | | 13 | 4 | 12 | 5 | | 18 | | | | 18 | | | | 18 | | Kisii National Polytechnic (ongoing project is tuition complex |
| 1064106102 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 13 | 4 | 12 | 5 | | 18 | 74 | | | 18 | 74 | | | 18 | 74 | Ongoing |
| 1064106200 Kiambu IST. | 25 | 25 | - | | | 13 | 4 | 12 | 5 | | 18 | | | | 18 | | | | 18 | | Ongoing library/ICT complex |
| 1064106202 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 13 | 4 | 12 | 5 | | 18 | 70 | | | 18 | 70 | | | 18 | 70 | Ongoing |
| 1064106300 Nyandarua IST. | 25 | 25 | - | | | 13 | 4 | 12 | 5 | | 18 | | | | 18 | | | | 18 | | Ongoing project is learning facilities phase VI |
| 1064106302 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 13 | 4 | 12 | 5 | | 18 | 70 | | | 18 | 70 | | | 18 | 70 | Ongoing |
| 1064106400 Ramogi IAT. | 25 | 25 | - | | | 13 | 4 | 12 | 5 | | 18 | | | | 18 | | | | 18 | | Ongoing Project is mechanical engineering workshop |
| 1064106402 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 13 | 4 | 12 | 5 | | 18 | 72 | | | 18 | 72 | | | 18 | 72 | Ongoing |
| 1064106500 Rift Valley IST. | 25 | 25 | - | | | 9 | 2 | 16 | 5 | | 9 | | | | 9 | | | | 9 | | Ongoing project is library complex |
| 1064106502 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 9 | 2 | 16 | 5 | | 9 | 36 | | | 9 | 36 | | | 9 | 36 | Ongoing |
| 1064106600 Rwika TI. | 25 | 25 | - | | | 12 | 3 | 13 | 4 | | 16 | | | | 16 | | | | 16 | | Ongoing project is tuition block |
| 1064106602 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 12 | 3 | 13 | 4 | | 16 | 64 | | | 16 | 64 | | | 16 | 64 | Ongoing |
| 1064106700 Sang'alo IST. | 25 | 25 | - | | | 13 | 4 | 12 | 5 | | 18 | | | | 18 | | | | 18 | | Ongoing project is F&B complex |
| 1064106703 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 13 | 4 | 12 | 5 | | 18 | 71 | | | 18 | 71 | | | 18 | 71 | Ongoing |
| 1064106800 Siaya IT. | 25 | 25 | - | | | 13 | 4 | 12 | 5 | | 18 | | 25 | | 18 | | | | 18 | | Ongoing project is library complex |
| 1064106802 Equipping TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 13 | 4 | 12 | 5 | | 18 | 71 | 25 | | 18 | 71 | | | 18 | 71 | Ongoing |
| 1064106900 Kenya Technical Trainers College. | 232 | 232 | - | | | 30 | 14 | 202 | 19 | | 49 | | | | 49 | | 31 | | 80 | | Ongoing |
| 1064106901 construction of Institutional Management Training Centre | 232 | 232 | - | 6/30/13 | 6/30/22 | 30 | 14 | 202 | 19 | | 49 | 21 | | | 49 | 21 | 31 | | 80 | 21 | Ongoing |
| 1064107000 Sikri TTI for the Blind and Deaf. | 56 | 56 | - | | | 26 | 9 | 31 | 13 | | 39 | | | | 39 | | | | 39 | | not started |
| 1064107001 construction of Ablution Block | 7 | 7 | - | 6/30/13 | 6/30/22 | 4 | 1 | 3 | 1 | | 5 | 74 | | | 5 | 74 | | | 5 | 74 | not started (ongoing project is tuition block) |
| 1064107002 Construction of Dining Hall | 25 | 25 | - | 6/30/13 | 6/30/22 | 11 | 4 | 14 | 6 | | 17 | 67 | | | 17 | 67 | | | 17 | 67 | not started |
| 1064107003 Construction of Perimeter wall | 24 | 24 | - | 6/30/13 | 6/30/22 | 11 | 4 | 13 | 6 | | 17 | 71 | | | 17 | 71 | | | 17 | 71 | not started |
| 1064107100 Machakos Technical Institute for theBlind. | 56 | 56 | - | | | 26 | 9 | 31 | 13 | | 39 | | | | 39 | | | | 39 | | not started |
| 1064107101 construction of Ablution Block | 7 | 7 | - | 6/30/13 | 6/30/22 | 4 | 1 | 3 | 1 | | 5 | 74 | | | 5 | 74 | | | 5 | 74 | not started |
| 1064107102 Construction of Dining Hall | 25 | 25 | - | 6/30/13 | 6/30/22 | 11 | 4 | 14 | 6 | | 17 | 69 | | | 17 | 69 | | | 17 | 69 | Ongoing |
| 1064107103 Construction of Perimeter wall | 24 | 24 | - | 6/30/13 | 6/30/22 | 11 | 4 | 14 | 6 | | 17 | 69 | | | 17 | 69 | | | 17 | 69 | not started |
| 1064107200 Karen Technical Training Institute for the Deaf. | 56 | 56 | - | | | 26 | 9 | 31 | 13 | | 39 | | | | 39 | | | | 39 | | not started (ongoing project is prefabs for AfDB/GoK project) |
| 1064107201 construction of Ablution Block | 7 | 7 | - | 6/30/13 | 6/30/22 | 4 | 1 | 3 | 1 | | 5 | 74 | | | 5 | 74 | | | 5 | 74 | not started |
| 1064107202 Construction of Dining Hall | 25 | 25 | - | 6/30/13 | 6/30/22 | 11 | 4 | 14 | 6 | | 17 | 69 | | | 17 | 69 | | | 17 | 69 | not started |
| 1064107203 Construction of Perimeter wall | 24 | 24 | - | 6/30/13 | 6/30/22 | 11 | 4 | 14 | 6 | | 17 | 69 | | | 17 | 69 | | | 17 | 69 | not started |

| PROJECTS | Financing Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (E) | Expected Balance as at 30th June 2018 | FY 2018/2019 Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | FY 2019/2020 Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020 | FY 2020/2021 Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021(%) | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| 1064107300 St. Joseph's Technical Institute for the Deaf. | 56 | 56 | - | | | 16 | 9 | 40 | 13 | | 30 | | | | 30 | | | | 30 | | not started ( ongoing project is mechanical workshop) |
| 1064107301 construction of Ablution Block | 7 | 7 | - | 6/30/13 | 6/30/22 | 4 | 1 | 3 | 1 | | 5 | 74 | | | 5 | 74 | | | 5 | 74 | not started |
| 1064107302 Construction of Dining Hall | 25 | 25 | - | 6/30/13 | 6/30/22 | 11 | 4 | 14 | 6 | | 17 | 69 | | | 17 | 69 | | | 17 | 69 | not started |
| 1064107303 Construction of Perimeter wall | 24 | 24 | - | 6/30/13 | 6/30/22 | 11 | 4 | 14 | 6 | | 17 | 69 | | | 17 | 69 | | | 17 | 69 | not started |
| 1064107400 Kisumu Polytechnic. | 465 | 465 | - | | | 50 | 26 | 415 | 37 | | 87 | | | | 87 | | | | 87 | | not started |
| 1064107401 Establishment of e-learning center PHASE I | 354 | 354 | - | 6/30/13 | 6/30/22 | 25 | 13 | 329 | 18 | | 43 | 12 | | | 43 | 12 | | | 43 | 12 | not started |
| 1064107402 Multipurpose hall | 111 | 111 | - | 6/30/13 | 6/30/22 | 25 | 13 | 86 | 18 | | 43 | 39 | | | 43 | 39 | | | 43 | 39 | completed (ongoing project is sports pavilion) |
| 1064107500 Eldoret Polytechnic. | 300 | 300 | - | | | 21 | 11 | 279 | 15 | | 37 | | | | 37 | | | | 37 | | Ongoing |
| 1064107501 Construction of a library complex | 300 | 300 | - | 6/30/13 | 6/30/22 | 21 | 11 | 279 | 15 | | 37 | 12 | | | 37 | 12 | | | 37 | 12 | Ongoing |
| 1064107600 Butere TTI. | 25 | 25 | - | | | 10 | 2 | 15 | 3 | | 13 | | | | 13 | | | | 13 | | Ongoing project is admin and library block |
| 1064107601 Butere TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 10 | 2 | 15 | 3 | | 13 | 53 | | | 13 | 53 | | | 13 | 53 | Ongoing |
| 1064107700 Koshin TTI. | 25 | 25 | - | | | 10 | 2 | 15 | 3 | | 13 | | | | 13 | | | | 13 | | Ongoing project is septic tank |
| 1064107701 Koshin TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 10 | 2 | 15 | 3 | | 13 | 53 | | | 13 | 53 | | | 13 | 53 | Ongoing |
| 1064107800 Maasai Mara TTI. | 25 | 25 | - | | | 10 | 2 | 15 | 3 | | 13 | | | | 13 | | | | 13 | | Ongoing project is mechanical/ electrical installations |
| 1064107801 Maasai Mara TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 10 | 2 | 15 | 3 | | 13 | 53 | | | 13 | 53 | | | 13 | 53 | Ongoing |
| 1064107900 Aldai TTI. | 25 | 25 | - | | | 10 | 2 | 15 | 3 | | 13 | | | | 13 | | | | 13 | | Ongoing project is classrooms |
| 1064107901 Aldai TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 10 | 2 | 15 | 3 | | 13 | 52 | | | 13 | 52 | | | 13 | 52 | Ongoing |
| 1064108000 Mandera TTI. | 25 | 25 | - | | | 11 | 2 | 14 | 3 | | 14 | | | | 14 | | | | 14 | | Ongoing project is classrooms |
| 1064108001 Mandera TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 11 | 2 | 14 | 3 | | 14 | 56 | | | 14 | 56 | | | 14 | 56 | Ongoing |
| 1064108100 Siala TTI. | 25 | 25 | - | | | 10 | 2 | 15 | 3 | | 13 | | | | 13 | | | | 13 | | Ongoing project is electrical workshop |
| 1064108101 Siala TTI | 25 | 25 | - | 6/30/13 | 6/30/22 | 10 | 2 | 15 | 3 | | 13 | 53 | | | 13 | 53 | | | 13 | 53 | Ongoing |
| 1064108500 GoK - China Phase II 134 TTIs Equipping. | 16,355 | 2,522 | 13,833 | | | 8,539 | 6,200 | 7,816 | 4 | 5,740 | 13,297 | | | 1,805 | 15,074 | | 21 | 1,200 | 16,151 | | |
| 1064108501 GoK - China Phase II 134 TTIs Equipping | 16,355 | 2,522 | 13,833 | 1/1/17 | 6/30/21 | 8,539 | 6,200 | 7,816 | 4 | 5,740 | 13,297 | 82 | | 1,805 | 15,074 | 92% | 21 | 1,200 | 16,151 | 100% | Project Completed |
| 1064108701 Construction of Thirty new TTIs | 1,703 | 1,703 | | 1/1/18 | 6/30/24 | | | 1,703 | 310 | | 310 | | 1,023 | | 310 | | 357 | | 666 | | |
| 1064108701 Construction of Thirty new TTIs | 1,703 | 1,703 | | 1/1/18 | 6/30/24 | | | 1,703 | 310 | | 310 | 7 | 1,023 | | 310 | 10 | 357 | | 666 | | Ongoing |
| Construction of Four New TTIs in Constituencies without any | 400 | 400 | | | | | | 400 | | | | | | | | | 155 | | 155 | | |
| 1064108702 Construction of Kilome TTI | 100 | 100 | | 01/6/21 | 01/6/23 | | | 100 | | | | | | | | | 40 | | 40 | 0 | This a new phase of TTIs in |
| 1064108703 Construction of Suba South TTI | 100 | 100 | | 01/6/21 | 01/6/23 | | | 100 | | | | | | | | | 40 | | 40 | 0 | constituencies without any |
| 1064109301 Construction of Kitui Rural TTI | 100 | 100 | | 01/6/21 | 01/6/23 | | | 100 | | | | | | | | | 35 | | 35 | 0 | that is in inception stage |
| 1064109301 Construction of Kitui Central TTI | 100 | 100 | | 01/6/21 | 01/6/23 | | | 100 | | | | | | | | | 40 | | 40 | 0 | |
| Promotion of Youth Employment and Vocational Training in Kenya | 4,251 | 113 | 4,138 | 1/12/19 | 6/30/24 | | | | | | | | | | | | | 35 | 30 | | |
| Promotion of Youth Employment and Vocational Training in Kenya | 4,251 | 113 | 4,138 | 1/12/19 | 6/30/24 | | | | | | | | | | | | | 35 | 30 | 1 | New project funded by the German Government |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (E) | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | | FY 2019/2020 | | | | FY 2020/2021 | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020 | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| East Africa Skills for Transformation and Regional Integration Project (EASTRIP) | 4,440 | | 4,440 | | | | | 4,440 | | | | | 692 | 618 | | | 450 | 1,027 | | | |
| East Africa Skills for Transformation and Regional Integration Project (EASTRIP) | 4,440 | | 4,440 | 1/1/20 | 6/30/24 | | | 4,440 | | | | | 692 | 618 | 14% | | 450 | 1,027 | 18% | | Ongoing |
| 0507010 Revitalization of Youth Polytechnics | | | | | | | | | | | | | | | | | | | | | |
| 1064108200 Vocational Training Centres Support Project. | 8,355 | 8,355 | - | | | | 2,000 | 8,355 | 2,034 | | | | 2,025 | | 2,023 | | 2,005 | | 4,028 | | |
| 1064108201 Vocational Training Centres Support Grant | 8,355 | 8,355 | - | 1/7/17 | 6/6/24 | 1,950 | 2,000 | 6,405 | 2,034 | | 2,944 | 35 | 2,025 | | 4,967 | 59% | 2,005 | | 6,972 | 83% | Funds Transferred to sharable revenue to counties |
| Kenya Italy Debt for Development Programme (KIDDP) Project | 213 | | 213 | | | 65 | 133 | 148 | | 68 | 84 | | | 47 | 101 | | | 30 | 119 | | |
| 1064100100 Mbaa-Ini Youth Polytechnic. | 32 | | 32 | 1/3/16 | 31/12/21 | 5 | 21 | 28 | | 6 | 7 | 22 | | 5 | 8 | 100% | | 4 | 10 | 100% | The project period ended on 30th June 2021, hence no budget line in FY 2021/22. However the Italian Government and the National Treasury has given an extension of the project upto 30th June 2022. The State Departmnet is in the process of seeking for inclusion of the project in the current budget under the provisions of Article 223 of the constitution. |
| 1064100200 Lerechwa Youth Polytechnic | 31 | | 31 | 1/3/16 | 31/12/21 | 4 | 11 | 27 | | 5 | 6 | 18 | | 8 | 6 | 99% | | 2 | 8 | 99% | |
| 1064100300 Lucy Onono Kinda Umala Youth Polytechnic | 31 | | 31 | 1/3/16 | 31/12/21 | 11 | 8 | 20 | | 6 | 11 | 37 | | 2 | 13 | 100% | | | 13 | 100% | |
| 1064100400 Scholarships for Students in 18yrs | 10 | | 10 | 1/3/16 | 31/12/21 | | | 10 | | | | | | | | 0% | | | | 0% | |
| 1064100500 Nyagwethe Youth Polytechnic | 18 | | 18 | 1/3/16 | 31/12/21 | 6 | 9 | 12 | | 9 | 11 | 62 | | 7 | 13 | 100% | | 4 | 16 | 100% | |
| 1064100600 Vitengeni Youth Polytechnic | 9 | | 9 | 1/3/16 | 31/12/21 | 2 | 9 | 7 | | 5 | 5 | 56 | | 3 | 6 | 100% | | | 6 | 100% | |
| 1064100700 Ebusiralo Youth Polytechnic | 16 | | 16 | 1/3/16 | 31/12/21 | 2 | 18 | 14 | | 7 | 3 | 22 | | 4 | 5 | 90% | | 3 | 6 | 100% | |
| 1064100800 Mfangano Youth Polytechnic | 20 | | 20 | 1/3/16 | 31/12/21 | 8 | 25 | 12 | | 7 | 8 | 39 | | 8 | 9 | 100% | | 6 | 13 | 100% | |
| 1064100900 Youth Training | 9 | | 9 | 1/3/16 | 31/12/21 | 5 | 6 | 4 | | 4 | 7 | 76 | | | 7 | 76% | | | 7 | 100% | |
| 1064101O M&E for Kiddp Projects in State Department | 38 | | 38 | 1/3/16 | 31/12/21 | 23 | 7 | 15 | | 6 | 26 | 69 | | 10 | 33 | 88% | | 11 | 40 | 90% | |
| 1064108600 Equiping and Furnishing Completed Polytechnics | 21 | | 21 | 4/1/16 | 31/12/21 | | | 21 | 7 | 14 | | 0 | | | | | | | | 100% | |
| Total | 71,433 | 38,307 | 32,041 | | | 13,905 | 29,354 | 53,277 | 4,107 | 7,008 | 21,925 | | 3,503 | 3,243 | 27,255 | | 2,837 | 3,365 | 33,219 | | |
| UNIVERSITY EDUCATION AND RESEARCH | | | | | | | | | | | | | | | | | | | | | |
| 1065100100 Support To Enhancement Of Quality And Relevance In Higher Education. | | | | | | | | | | | | | | | | | | | | | |
| 1065100101 Headquarters | 4,725 | 3,685 | 1,040 | 10/2/2014 | 3,368 40 | 1,357 | 12/31/2019 | 280 | 95 | 3,579 | 76 | 200 | 169 | 4,054 | 86 | 240 | 16 | 95 | | | Enhance teaching and research |
| 1065100200 Technical University of Mombasa. | | | | | | | | | | | | | | | | | | | | | |
| 1065100201 School of Medicine | 247 | - | 247 | 7/5/2015 | 43 35 | 205 | 12/5/2020 | - | 105 | 147 | 60 | - | 100 | 247 | 100 | | | | | | Enhance teaching and research |
| 1065100204 Hostel at Kwale campus | 248 | - | 276 | 7/6/2015 | 127 | - 120 | 12/6/2020 | - | - | 127 | 51 | - | 120 | 247 | 100 | | | | | | provide accommodation to students |
| 1065100300 Technical University of Kenya. | | | | | | | | | | | | | | | | | | | | | |
| 1065100301 School of Engineering Science and Technology Complex (Block S)-Phase | 504 | - | 504 | 6/9/2014 | 494 | - 10 | 6/3/2016 | - | 1 | 494 | 98 | - | - | 504 | 100 | | | | | | Enhance teaching and research |
| 1065100303 Construction of Administration and Tuition Block | 450 | - | 450 | 12/72015 | 24 | - 407 | 12/6/2023 | - | 87 | 29 | 6 | - | 58 | 87 | 19 | - | 24 | 87 | 19 | | Enhance teaching and research |
| 1065100500 Murang'a University College. | | | | | | | | | | | | | | | | | | | | | |
| 1065100502 Hostel Block Phase I | 155 | - | 144 | 7/1/2013 | 144 | - 24 | 6/30/2022 | - | - | 144 | 86 | - | - | 144 | 86 | - | 24 | 97 | 62 | | provide accommodation to students |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (E) | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | | FY 2019/2020 | | | | FY 2020/2021 | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021(%) | Remarks |
| | Kshs Million | | | | | | Kshs Million | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| 1065100507 Construction of Hostel Block Phase III | 199 | - | 110 | 7/1/2016 | 6/30/2022 | 90 | 14 | 20 | - | 4 | 90 | 82 | - | - | 90 | 82 | - | 34 | 124 | 62 | provide accommodation to students |
| 1065100508 Construction of Science Complex | 328 | - | 328 | 7/6/2016 | 6/6/2020 | 10 | 14 | 318 | - | 215 | 234 | 71 | 94 | - | 234 | 71 | - | 16 | 250 | 76 | Enhance teaching and research |
| 1065100600 Kenyatta University. | | | | | | | | | | | | | | | | | | | | | |
| 1065100603 Kenyatta University Teaching Research and Referral Hospital | 8,500 | 8,500 | - | 1/7/2014 | 6/6/2018 | 6,790 | 100 | 1,710 | 1,680 | - | 8,500 | 100 | - | - | 8,500 | 100 | - | - | 8,500 | 100 | Enhance teaching and research |
| 1065100700 Egerton University. | | | | | | | | | | | | | | | | | | | | | |
| 1065100702 Physical Sciences Lab 2 B | 215 | - | 215 | 5/6/2015 | 3/5/2016 | 215 | - | - | - | - | 215 | 100 | - | - | 215 | 100 | - | - | 215 | 100 | Enhance teaching and research |
| 1065100703 Library (Phase I) | 2,129 | - | 2,129 | 1/7/2017 | 7/6/2021 | 251 | 235 | 1,878 | - | 287 | 519 | 24 | - | 137 | 656 | 31 | - | 39 | 695 | 33 | Enhance teaching and research |
| 1065100800 Jomo Kenyatta University of Agriculture and Techno. | | | | | | | | | | | | | | | | | | | | | |
| 1065100801 New Administration Block | 397 | - | 397 | 9/1/2014 | 6/1/2023 | 286 | 5 | 110 | - | 103 | 114 | 29 | - | - | 217 | 55 | - | - | 217 | 55 | Enhance teaching and research |
| 1065100803 Construction of College of Engineering - Tuition Block | 530 | - | 530 | 1/7/2017 | 7/6/2022 | 8 | 8 | 522 | - | 80 | 105 | 19.8 | - | 81 | 88 | 31 | - | 22 | 209 | 39 | Enhance teaching and research |
| 1065100900 Maseno University. | | | | | | | | | | | | | | | | | | | | | |
| 1065100902 Construction of Medical Laboratory | 360 | - | 360 | 2/7/2015 | 7/12/2018 | 171 | 30 | 189 | - | 185 | 349 | 97 | - | 11 | 360 | 100 | - | - | 360 | 100 | Enhance teaching and research |
| 1065100903 Construction of College Tuition & Admin Block | 530 | - | 530 | 1/7/2017 | 10/7/2022 | - | - | 530 | - | 95 | 125 | 24 | - | 200 | 325 | 61 | - | 59 | 384 | 73 | Enhance teaching and research |
| 1065101000 Moi University. | | | | | | | | | | | | | | | | | | | | | |
| 1065101001 Construction of Library at Annex. | 311 | - | 311 | 11/2/2011 | 11/3/2020 | 109 | 11 | 202 | - | 50 | 229 | 74 | - | 30 | 259 | 83 | - | - | 259 | 83 | Enhance teaching and research |
| 1065101002 School of Public Health | 600 | - | 600 | 1/1/2010 | 1/1/2019 | 321 | 4 | 279 | - | 20 | 415 | 69 | - | 30 | 445 | 74 | - | - | 445 | 74 | Enhance teaching and research |
| 1065101003 2250 Students Hostels Block 3 Wing C | 450 | - | 450 | 11/2/2011 | 11/3/2020 | 70 | 21 | 380 | - | 68 | 86 | 19 | - | 48 | 133 | 30 | - | - | 133 | 30 | Enhance teaching and research |
| 1065101004 Completion of Sewer Age Works | 197 | - | 197 | 11/2/2011 | 11/3/2020 | 45 | 5 | 152 | - | 40 | 87 | 44 | - | 42 | 129 | 66 | - | 13 | 142 | 72 | Enhance teaching and research |
| 1065101005 Procurement of Textile Training Machinery at RIVATEX | 1,005 | - | 1,005 | 6/1/2016 | 4/1/2021 | 510 | 50 | 495 | - | 151 | 661 | 66 | - | 31 | 692 | 69 | - | 18 | 710 | 71 | Enhance teaching and research |
| 1065101100 Masinde Muliro University. | | | | | | | | | | | | | | | | | | | | | |
| Construction of Office Block and Associated Works | 199 | - | 199 | | | 25 | 25 | 174 | - | 174 | 199 | 100 | - | - | 199 | 100 | - | - | 199 | 100 | Enhance teaching and research |
| 1065101105 Construction of Tuition Block at Turkana University College | 1,202 | - | 1,202 | 1/7/2017 | 10/7/2021 | 1,032 | 170 | 170 | - | 128 | 1,160 | 96 | - | 33 | 1,193 | 99 | - | - | 1,202 | 100 | Enhance teaching and research |
| 1065101200 Koitalel Arap Samoei University College. | | | | | | | | | | | | | | | | | | | | | |
| 1065101201 Construction of Tuition Block at Koitalel Arap Samoei University College | 1,500 | - | 1,500 | 1/7/2017 | 10/7/2021 | 105 | 13 | 1,395 | - | 50 | 139 | 9 | - | 80 | 219 | 15 | - | 49 | 268 | 18 | Enhance teaching and research |
| 1065101300 Gatundu University College. | | | | | | | | | | | | | | | | | | | | | |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (c) | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | | FY 2019/2020 | | | | FY 2020/2021 | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021(%) | |
| | Kshs Million | | | | | | Kshs Million | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| 1065101301 Construction of Tuition Block at Gatundu University College | 1,455 | - | 1,455 | 1/7/2017 | | 155 13 | | 1,300 | 10/7/2023 | - | 40 | 155 | 11 | - | 83 | 238 | 16 | - | 63 | 301 | 21 | Enhance teaching and research |
| 1065101400 Bomet University College. | | | | | | | | | | | | | | | | | | | | | | |
| 1065101401 Construction of Tuition Block at Bomet University College | 1,392 | - | 1,392 | 1/7/2017 | | 70 12 | | 1,322 | 10/7/2023 | - | 250 | 280 | 20 | - | 275 | 555 | 40 | - | 49 | 604 | 43 | Enhance teaching and research |
| 1065101500 Tom Mboya University College. | | | | | | | | | | | | | | | | | | | | | | |
| 1065101501 Construction of Tuition Block at Tom Mboya University College | 1,392 | - | 1,392 | 1/7/2017 | | 191 36 | | 1,201 | 10/7/2023 | - | 220 | 286 | 21 | - | 106 | 392 | 28 | - | 65 | 457 | 33 | Enhance teaching and research |
| 1065101600 Alupe University College. | | | | | | - | - | - | | | | | | | | | | | | | | |
| 1065101601 Construction of Tuition Block at Alupe University College | 1,100 | - | 1,100 | 1/7/2017 | | 155 10 | | 945 | 10/7/2023 | - | 260 | 274 | 25 | - | 150 | 424 | 39 | - | 49 | 473 | 43 | Enhance teaching and research |
| 1065101700 Kaimosi University College. | | | | | | | | | | | | | | | | | | | | | | |
| 1065101701 Construction of Tuition Block at Kaimosi University College | 955 | - | 955 | 1/7/2017 | | 236 36 | | 719 | 10/7/2023 | - | 200 | 176 | 18 | - | 141 | 317 | 33 | - | 52 | 369 | 39 | Enhance teaching and research |
| 1065101800 Kibabii University College. | | | | | | | | | | | | | | | | | | | | | | |
| 1065101802 Proposed Phase II of Education Tuition Block & Associated Works | 456 | - | 500 | 1/7/2016 | | 288 | - | 213 | 1/7/2019 | - | - | 400 | 80 | - | 56 | 456 | 91 | - | - | 456 | 100 | Enhance teaching and research |
| 1065101805 Construction of Hostel block | 210 | - | 537 | 1/7/2017 | | - 16 | | 537 | 10/7/2021 | - | 117 | 136 | 25 | - | 74 | 210 | 39 | - | 0 | 210 | 100 | provide accommodation to students |
| Construction of a Students' Centre | 85 | | | 2/22/2021 | | | | | 10/5/2022 | | | | | | | | | - | 25 | 25 | 29 | Enhance teaching and research |
| Purchase of Laboratory Equipment | 74 | | | 2/22/2021 | | | | | 10/5/2022 | | | | | | | | | - | 25 | 25 | 34 | Enhance teaching and research |
| Construction of a Games/ Sports Field | 74 | | | 2/22/2021 | | | | | 10/5/2022 | | | | | | | | | | 15 | 15 | 20 | Enhance teaching and research |
| 1065101900 South Eastern Kenya University. | | | | | | | | | | | | | | | | | | | | | | |
| 1065101905 Electronic gate | 5 | - | 5 | 3/12/2016 | | 2 | - | 3 | 6/6/2018 | - | - | 2 | 40 | - | - | 2 | 40 | - | - | 5 | 100 | Enhance security |
| 1065101916 Construction of Wote Campus | 331 | - | 331 | 3/12/2015 | | 61 21 | | 270 | 5/12/2020 | - | 85 | 107 | 32 | - | 185 | 292 | 88 | - | - | 331 | 100 | Enhance teaching and research |
| 1065101917 Construction of Kitui Campus | 288 | - | 288 | 3/12/2015 | | 51 21 | | 237 | 5/12/2019 | - | 94 | 114 | 40 | - | 142 | 256 | 89 | - | - | 256 | 89 | Enhance teaching and research |
| 1065101918 Construction of Humanities and Social Sciences Lecture halls | 423 | - | 423 | 8/1/2017 | | 61 21 | | 362 | 8/1/2022 | - | 66 | 103 | 24 | - | 70 | 187 | 37 | - | 45 | 282 | 57 | Enhance teaching and research |
| 1065102000 Pwani University. | | | | | | | | | | | | | | | | | | | | | | |
| 1065102001 Library | 350 | - | 350 | 6/1/2013 | | 308 3 | | 42 | 2/1/2015 | - | 3 | 308 | 88 | - | - | 308 | 88 | - | - | 350 | 100 | Enhance teaching and research |
| 1065102005 Internal Roads | 33 | - | 33 | 1/1/2013 | | 25 1 | | 8 | 11/1/2013 | - | 1 | 25 | 76 | - | - | 25 | 76 | - | - | 33 | 100 | Enhance teaching and research |
| 1065102008 Expansion of School of Humanities & Social Sciences Building | 233 | - | 233 | 8/1/2017 | | - 9 | | 233 | 8/1/2022 | - | 73 | 19 | 8 | - | 101 | 120 | 52 | - | 24 | 165 | 57 | Easy movement of in the university |
| 1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building | 168 | - | 168 | 8/1/2017 | | - 7 | | 168 | 8/1/2020 | - | 47 | 14 | 8 | - | 16 | 30 | 18 | - | - | 30 | 18 | Enhance teaching and research |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (E) | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | | FY 2019/2020 | | | | FY 2020/2021 | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020 (%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| 1065102006 Construction of lecture Theatres and Laboratories | 138 | - | 138 | 1/1/2016 | 10/1/2019 | 63 | 13 | 75 | - | 71 | 100 | 73 | - | - | 100 | 73 | - | - | 138 | 100 | Enhance teaching and research |
| 1065102100 The Chuka University. | | | | | | | | | | | | | | | | | | | | | |
| 1065102101 Construction of Men's Hostel | 1,300 | - | 700 | 6/6/2014 | 6/2/2022 | 275 | 20 | 424 | - | 240 | 535 | 41.15 | - | 183 | 629 | 48.38 | - | 51 | 657 | 51 | provide accommodation to students |
| 1065102102 Construction of Tuition Block | 220 | - | 220 | 6/2/2011 | 10/2/2016 | 143 | 8 | 77 | - | 8 | 143 | 65 | - | - | 143 | 65 | - | - | 143 | 65 | |
| 1065102104 Construction of Business Studies Complex | 422 | - | 422 | 11/2/2012 | 5/2/2019 | 311 | 4 | 112 | - | 68 | 376 | 89 | - | 150 | 422 | 100 | - | - | 422 | 100 | Enhance teaching and research |
| 1065102200 Kisii University. | | | | | | | | | | | | | | | | | | | | | |
| 1065102201 ICT Center | 984 | - | 984 | 1/7/2009 | 7/3/2023 | 642 | 42 | 362 | - | 324 | 491 | 86 | - | 142 | 815 | 100 | - | - | 957 | 97 | Enhance teaching and research |
| 1065102202 Lecture Theatres | 535 | - | 535 | 1/7/2009 | 6/9/2023 | 394 | 4 | 133 | - | 122 | 482 | 91 | - | 45 | 527 | 100 | - | - | 470 | 65 | Enhance teaching and research |
| 1065102203 Hostels | 527 | - | 527 | 6/4/2013 | 12/12/2023 | 312 | 19 | 182 | - | 54 | 72 | 15 | - | 93 | 165 | 33 | - | 14 | 524 | 4 | provide accommodation to students |
| 1065102300 Laikipia University of Technology. | | | | | | | | | | | | | | | | | | | | | |
| 1065102301 Tuition Block | 478 | - | 478 | 3/7/2013 | 2/6/2022 | 315 | - | 91 | - | 84 | 240 | 50.2092 | - | 28 | 324 | 68 | - | - | 352 | 74 | Enhance teaching and research |
| 1065102305 Conversion of Classrooms to Science Laboratories | 50 | - | 50 | 3/7/2017 | 2/6/2020 | 40 | 1 | 10 | - | - | 40 | 80 | - | - | 40 | 80 | - | - | 50 | 100 | Enhance teaching and research |
| 1065102306 Construction of Science Laboratories | 298 | - | 298 | 3/7/2017 | 2/6/2022 | 5 | 5 | 292 | - | 43 | 51 | 17 | - | 61 | 112 | 38 | - | 29 | 141 | 47 | Enhance teaching and research |
| 1065102400 Meru University of Science and Technology. | | | | | | | | | | | | | | | | | | | | | |
| 1065102402 Construction of Engineering Complex | 473 | - | 473 | 7/1/2013 | 6/6/2022 | 275 | 15 | 197 | - | 100 | 340 | 72 | - | 201 | 390 | 83 | - | 29 | 419 | 89 | Enhance teaching and research |
| 1065102405 Construction of Sports fields | 283 | - | 283 | 3/3/2014 | 6/5/2022 | 46 | 2 | 237 | - | 30 | 32 | 11 | - | - | 45 | 16 | - | 62 | 62 | 22 | Provide sporting facilities |
| 1065102406 Construction of Sewerage Systems Phase 2 | 100 | - | 100 | 6/5/2016 | 5/5/2017 | 9 | 5 | 91 | - | 45 | 77 | 77 | - | - | 77 | 77 | - | - | 77 | 77 | Enhance the cleanliness of the university |
| 1065102408 Construction of Water Reservoir | 100 | - | 100 | 3/3/2014 | 5/5/2021 | 8 | 5 | 92 | - | 40 | 70 | 70 | - | - | 70 | 70 | - | - | 70 | 70 | Provide adequate clean water |
| Construction of Nursing & Public Health Building | 650 | | 650 | 7/1/2019 | 7/1/2026 | | | | | | | | | | | | - | 62 | 62 | 10 | Enhance teaching and research |
| 1065102500 Multimedia University of Kenya. | | | | | | | | | | | | | | | | | | | | | |
| Installation of PABX | 30 | - | 30 | 2/2/2015 | 6/7/2018 | 5 | 5 | 25 | - | 25 | 30 | 100 | - | - | 30 | 100 | - | - | 30 | 100 | Enhance teaching and research |
| Installation of CCTV | 13 | - | 13 | 9/4/2015 | 8/8/2016 | 2 | 2 | 11 | - | 11 | 13 | 100 | - | - | 13 | 100 | - | - | 13 | 100 | Enhance security |
| 1065102508 Construction of Library | 646 | - | 646 | 1/8/2017 | 1/7/2023 | 9 | 10 | 556 | - | 206 | 215 | 33 | - | 250 | 465 | 72 | - | 40 | 505 | 78 | Enhance teaching and research |
| 1065102600 Maasai Mara University. | | | | | | | | | | | | | | | | | | | | | |
| 1065102602 Tuition Block phase I -II | 1,200 | - | 1,200 | 1/12/2016 | 10/12/2021 | 345 | 71 | 855 | - | 200 | 576 | 48 | - | - | 576 | 48 | - | - | 576 | 48 | Enhance teaching and research |
| Construction of Perimeter Wall | 95 | - | 95 | 1/12/2016 | 10/12/2019 | 19 | 29 | 76 | - | 115 | 95 | 100 | - | - | 95 | 100 | - | - | 95 | 100 | Enhance security |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (E) | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | | FY 2019/2020 | | | | FY 2020/2021 | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020 | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021 (%) | |
| | Kshs Million | | | | | Kshs Million | | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| **1065102700 University of Kabianga.** | | | | | | | | | | | | | | | | | | | | | |
| 1065102701 Lecture Halls Phase III | 677 | - | 381 | 3/3/2014 | 5/6/2023 | 252 | 10 | 129 | - | - | 158 | 23 | - | - | 158 | 23 | - | 35 | 193 | 29 | Enhance teaching and research |
| 1065102709 Construction of Library | 835 | - | 835 | 1/8/2017 | 1/7/2022 | 193 | 53 | 641 | - | 224 | 326 | 39 | - | 150 | 476 | 57 | - | 37 | 513 | 61 | Enhance teaching and research |
| **1065102800 University of Eldoret.** | | | | | | | | | | | | | | | | | | | | | |
| 1065102801 Construction of Education Complex | 532 | - | 532 | 6/6/2013 | 6/6/2022 | 93 | 1 | 280 | - | 10 | 176 | 34 | - | 87 | 186 | 35 | - | 37 | 273 | 51 | Enhance teaching and research |
| 1065102803 Construction of School of Economics & Business Mgt Complex | 241 | - | 241 | 6/6/2015 | 6/6/2020 | 69 | 21 | 172 | - | 153 | 138 | 57 | - | 0 | 139 | 57 | - | - | 241 | 100 | Enhance teaching and research |
| 1065102804 Construction of Perimeter Wall and Securing | 67 | - | 67 | 6/6/2015 | 6/6/2020 | 46 | 6 | 21 | - | 48 | 56 | 83 | - | 11 | 67 | 100 | - | - | 67 | 100 | Enhance security |
| **1065102900 Karatina University.** | | | | | | | | | | | | | | | | | | | | | |
| 1065102902 Construction of Resource centre | 773 | - | 773 | 1/2/2013 | 6/6/2018 | 624 | - | 148 | - | 118 | 773 | 100 | - | - | 773 | 100 | - | - | 773 | 100 | Enhance teaching and research |
| 1065102905 Construction of Library - Phase 1 | 491 | - | 491 | 1/7/2017 | 1/7/2022 | 12 | 12 | 428 | - | 152 | 131 | 27 | - | 113 | 244 | 50 | - | 29 | 273 | 56 | Enhance teaching and research |
| **1065103000 Jaramogi Oginga Odinga University of Science and Technology.** | | | | | | | | | | | | | | | | | | | | | |
| 1065103002 Modern Library (Bondo) | 511 | - | 511 | 12/1/2012 | 6/6/2023 | 326 | 26 | 83 | - | 84 | 313 | 61 | - | 96 | 409 | 80 | - | - | 453 | 89 | Enhance teaching and research |
| 1065103005 Construction of Tuition Block | 715 | - | 715 | 1/7/2017 | 1/7/2023 | - | - | 650 | - | 92 | 18 | 3 | - | 160 | 110 | 15 | - | 55 | 270 | 38 | Enhance teaching and research |
| 1065103006 Construction of Research Centre | 499 | - | 499 | 1/7/2017 | 1/7/2023 | 5 | 5 | 429 | - | 34 | 124 | 25 | - | 70 | 158 | 32 | - | 37 | 228 | 46 | Enhance teaching and research |
| 1065103007 Construction of Administration Block | 813 | - | 813 | 1/7/2017 | 1/7/2022 | 4 | 4 | 736 | - | 57 | 250 | 31 | - | 50 | 307 | 38 | - | 54 | 357 | 44 | Provide office space |
| **1065103100 Machakos University College.** | | | | | | | | | | | | | | | | | | | | | |
| 1065103103 Extension of ADB Building | 100 | - | 100 | 1/1/2017 | 6/3/2018 | 55 | 5 | 45 | - | 38 | 93 | 93 | - | - | 93 | 93 | - | - | 93 | 93 | Enhance teaching and research |
| 1065103104 Renovations of Buildings | 15 | - | 15 | 9/1/2015 | 6/6/2017 | 7 | 2 | 8 | - | 0 | 7 | 46 | - | - | 7 | 46 | - | - | 7 | 46 | Enhance teaching and research |
| 1065103112 Construction of Tuition Block | 987 | - | 987 | 1/7/2017 | 1/7/2022 | 30 | 30 | 957 | - | 150 | 250 | 25 | - | 70 | 320 | 32 | - | 74 | 428 | 43 | Enhance teaching and research |
| **1065103200 Embu University College.** | | | | | | | | | | | | | | | | | | | | | |
| 1065103202 Construction of Administration Block | 596 | - | 596 | 1/7/2014 | 5/12/2020 | 474 | 41 | 123 | - | 104 | 578 | 97 | - | 18 | 596 | 100 | - | - | 596 | 100 | Provide office space |
| 1065103215 Construction of a Tuition Block | 899 | - | 899 | 1/7/2017 | 1/7/2022 | 147 | 18 | 505 | - | 122 | 140 | 16 | - | 150 | 290 | 32 | - | 75 | 365 | 41 | Enhance teaching and research |
| **1065103300 Rongo University College.** | | | | | | | | | | | | | | | | | | | | | |
| 1065103301 Tuition Block | 379 | - | 379 | 3/2/2016 | 7/1/2022 | 225 | 53 | 153 | - | 69 | 279 | 74 | - | 47 | 311 | 82 | - | 11 | 317 | 84 | Enhance teaching and research |
| 1065103302 Water treatment plant | 109 | - | 109 | 1/8/2017 | 1/5/2020 | 85 | 5 | 23 | - | 6 | 87 | 80 | - | 22 | 109 | 100 | - | - | 109 | 100 | Provide adequate clean water |
| 1065003305 Construction of Kitchen with Cold Room | 23 | - | 23 | 1/7/2017 | 1/4/2020 | 4 | 10 | 19 | - | 12 | 15 | 67 | - | 8 | 23 | 99 | - | - | 23 | 99 | Enhance teaching and research |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (c) | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | | FY 2019/2020 | | | | FY 2020/2021 | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion stage as at 30th June 2019(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2020(%) | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | Completion Stage as at 30th June 2021(%) | |
| | Kshs Million | | | | | | Kshs Million | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| 1065103307 Construction of a Library | 1,358 | - | 1,358 | 7/1/2017 | | - | - | 1,358 | 6/30/2023 | - | 223 | 223 | 16 | - | 236 | 309 | 23 | - | 51 | 545 | 40 | Enhance teaching and research |
| 1065103306 Construction of Extension of Admin Block | 19 | - | 19 | 1/7/2017 | | 5 | 11 | 14 | 1/4/2020 | - | 9 | 12 | 63 | - | 7 | 19 | 100 | - | - | 19 | 100 | Provide office space |
| 1065103400 Co-operative University College of Kenya. | | | | | | | | | | | | | | | | | | | | | | |
| 1065103401 Construction of lecturer Theatre | 304 | - | 304 | 3/3/2014 | | 246 | 13 | 58 | 6/5/2016 | - | 105 | 304 | 100 | - | - | 304 | 100 | - | - | 304 | 100 | Enhance teaching and research |
| 1065103402 Construction of Library | 991 | - | 991 | 4/1/2017 | | 9 | 9 | 463 | 12/31/2022 | - | 107 | 184 | 19 | - | 100 | 291 | 29 | - | 78 | 391 | 39 | Enhance teaching and research |
| 1065103500 Garissa University College. | | | | | | | | | | | | | | | | | | | | | | |
| 1065103501 Masonry wall | 189 | - | 189 | 4/1/2017 | | 97 | 34 | 92 | 4/12/2017 | - | 134 | 189 | 100 | - | - | 189 | 100 | - | - | 189 | 100 | Enhance security |
| 1065103502 Construction of 750 Students Hostel | 553 | - | 553 | 2/5/2014 | | 341 | 23 | 212 | 3/10/2016 | - | 442 | 553 | 100 | - | - | 553 | 100 | - | - | 553 | 100 | Enhance teaching and research |
| 1065103600 Kirinyaga University College. | | | | | | | | | | | | | | | | | | | | | | |
| 1065103610 Construction of Tuition Complex | 800 | - | 800 | 4/1/2017 | | 24 | 27 | 776 | 12/31/2022 | - | 129 | 153 | 19 | - | 117 | 270 | 34 | - | 37 | 321 | 40 | Enhance teaching and research |
| 1065103611 Construction of a multi-purpose Lecture Theatre | 208 | - | 208 | 1/10/2017 | | 17 | 19 | 167 | 12/31/2023 | - | 82 | 20 | 14 | - | 33 | 44 | 21 | - | 9 | 77 | 37 | Enhance teaching and research |
| 1065103700 Dedan Kimathi University of Technology. | | | | | | | | | | | | | | | | | | | | | | |
| 1065103701 Academic Block | 360 | - | 360 | 1/11/2011 | | 84 | 11 | 275 | 2/12/2023 | - | 89 | 58 | 16 | - | 36 | 147 | 41 | - | 16 | 183 | 51 | Enhance teaching and research |
| 1065103702 Resource Center III (Library and Offices) | 488 | - | 488 | 8/8/2016 | | 182 | 32 | 306 | 8/8/2023 | - | 89 | 235 | 48 | - | 104 | 324 | 66 | - | 12 | 428 | 88 | Enhance teaching and research |
| 1065103708 University Main Lecture Theater | 214 | - | 214 | 11/1/2015 | | 38 | 13 | 196 | 6/6/2023 | - | 89 | 21 | 10 | - | 74 | 110 | 51 | - | - | 184 | 86 | Enhance teaching and research |
| 1065103800 Taita Taveta University College. | | | | | | | | | | | | | | | | | | | | | | |
| 1065103801 Proposed Construction of Mines, Fuels and Minerals Processing Centre (Phase I) | 700 | - | 700 | 1/10/2017 | | 109 | - | 591 | 1/10/2022 | - | - | 60 | 9 | - | 86 | 60 | 9 | - | 11 | 146 | 21 | Enhance teaching and research |
| 1065103807 Fencing of Taveta Plot & Construction of office block | 409 | - | 409 | 1/10/2017 | | 22 | 11 | 388 | 12/31/2022 | - | 197 | 147 | 36 | - | 44 | 191 | 47 | - | 26 | 245 | 60 | Provide office space |
| 1065103900 Science and Technology Programme Activities. | | | | | | | | | | | | | | | | | | | | | | |
| 1065103902 Science and Technology Parks Initiative | 1,700 | - | 1,700 | 9/5/2015 | | 112 | 11 | 1,588 | 4/9/2019 | - | 181 | 170 | 10 | - | 14 | 183 | 11 | - | 91 | 274 | 16 | Enhance teaching and research |
| 1065103901 Construction of NACOSTI Headquarters | 1,248 | - | 1,248 | 2/6/2017 | | 1,150 | 63 | 98 | 4/6/2020 | - | 88 | 1,238 | 99 | - | - | 1,238 | 99 | - | - | 1,238 | 100 | Enhance teaching and research |
| 1065103904 Infrast. Dev. for National Sci, Tech. & Innov. Indicators Observatory | 60 | - | 60 | | | 6 | 10 | 54 | | - | 50 | 13 | 22 | - | - | 13 | 22 | - | 7 | 20 | 34 | Enhance teaching and research |
| 1065103903 Construction of Physical Science Lab Phase I | 900 | - | 900 | 2/6/2017 | | 3 | 5 | 897 | 4/6/2020 | - | 60 | 14 | 2 | - | 5 | 19 | 2 | - | 33 | 52 | 6 | Enhance teaching and research |
| 1065104100 Directorate of University Education. | | | | | | | | | | | | | | | | | | | | | | |
| Construction of Centers of Excellence | 1,800 | 1,710 | 90 | 7/6/2017 | | 337 | 4 | 1,463 | 6/6/2023 | 280 | 30 | 643 | 36 | 350 | 2 | 646 | 36 | 462 | 17 | 1,030 | 57 | Enhance teaching and research |

| PROJECTS | Financing | | | Timeline | | Cumulative Exp as at 30th June 2018 (b) | Approved Budget FY 2017/18 (c) | Expected Balance as at 30th June 2018 | FY 2018/2019 | | | Completion stage as at 30th June 2019(%) | FY 2019/2020 | | | Completion Stage as at 30th June 2020 | FY 2020/2021 | | | Completion Stage as at 30th June 2021 (%) | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Estimated Cost of the Project (A) | GoK Kshs | Foreign Kshs | Start Date | End Date | | | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | | Approved GoK Kshs | Approved Foreign Kshs | Cumulative Exp as at 30th June | | |
| | Kshs Million | | | | | | Kshs Million | | Kshs Million | | | | Kshs Million | | | | Kshs Million | | | | |
| 1065104104 Construction of Wangari Mathai Inst. of Peace & Environmental Studies | 702 | 581 | 120 | 7/6/2017 | 36 | 39 | 666 | 6/6/2020 | - | 41 | 66 | 9 | - | 1 | 67 | 100 | - | - | | | Enhance teaching and research |
| 1065104102 Construction of KAIST at Konza Technopolis | 13,300 | 1,800 | 11,500 | 7/6/2017 | - | 2 | 13,300 | 6/6/2025 | 250 | - | 250 | 2 | 200 | 30 | 480 | 4 | 1,383 | 108 | 1,966 | 15 | Enhance teaching and research |
| Teachers Service Commission | | | | | | | | | | | | | | | | | | | | | |
| Construction of Bomet County office accommodation | 59 | √ | | 1-Jul-17 | Oct-21 | 14.7 | 30 | 15.3 | 30 | - | 22.3 | 68% | - | - | 22.3 | 68 | - | 40 | 42.6 | 80% | |
| Construction of Kilifi County office accommodation | 77 | √ | | 1-Jul-17 | 30-Jun-19 | - | - | - | - | -Nil | | stalled | - | - | - | - | - | - | | Stalled | |
| Secondary School Quality Improvement Project (SEQIP | 2.3B | | √ | 11-Dec-17 | 2023 | 5 | 143 | 137 | | 400 | 271 | 12% | - | - | NA | NA | 200 | - | 97 | 16% | |

## 2.4 ANALYSIS OF PENDING BILLS FOR THE FY 2018/19 – 2020/21

**Table 2. 2: summary of pending bills by nature and type (Kshs Million)**

| Type/ nature | Due to lack of Exchequer | | | Due to lack of provision | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| **EARLY LEARNING AND BASIC EDUCATION** | | | | | | |
| **1.Recurrent** | | | | | | |
| Compensation of employees | - | - | - | - | - | - |
| Use of goods and services e.g utilities, domestic or foreign travel etc. | 0 | 1 | 5 | - | - | - |
| Social benefits e.g NHIF, NSSF | - | - | - | - | - | - |
| Other expense- | 0 | - | - | - | - | - |
| **2. Development** | | | | | | |
| Acquisition of non- financial assets | - | - | - | - | - | - |
| Use of goods and services e.g utilities, domestic or foreign travel etc. | 0 | - | 0.6 | - | - | - |
| Social benefits e.g NHIF, NSSF | - | - | - | - | - | - |
| Other expense | 8 | 0 | - | - | - | - |
| **Total Pending Bills** | **8** | **1** | **5.6** | **-** | **-** | **-** |
| **VOCATIONAL AND TECHNICAL TRAINING** | | | | | | |
| **1.Recurrent** | | | | | | |
| Compensation of Employees | | | | | | |
| Use of goods and services e.g. utilities, domestic or foreign travel. | | | | 1.8 | | |
| Social benefits e.g. NHIF,NSSF | | | | | | |
| Other expense | | | | | | |
| **2.Development** | | | | | | |
| Acquisition of non-financial assets | 59.8 | | 22.5 | | | |
| Use of goods and services e.g. utilities, domestic or foreign travel etc. | 0.6 | | | | | |
| Others-Specify | | | | | | |
| **Total pending bills** | **60.4** | **0** | **22.5** | **1.8** | **0** | **0** |
| **UNIVERSITY EDUCATION AND RESEARCH** | | | | | | |
| **A Head quarters** | | | | | | |
| **1.Recurrent** | | | | | | |
| Compensation of employees | - | - | - | - | - | - |
| Use of goods and services e.g. utilities, domestic or foreign travel etc | - | - | - | - | - | - |
| Social benefits e.g NHIF, NSSF | - | - | - | - | - | - |
| Other expenses (grants transfers) | - | - | - | - | - | - |
| Total recurrent | - | - | - | - | - | - |
| **2. Development** | | | | | | |
| Acquisition of non-financial assets | - | - | - | - | - | - |
| Use of goods and services e.g. utilities, domestic or foreign travel etc | - | - | - | - | - | - |
| Others (grants transfers) | 985 | - | - | - | - | - |
| Total development | 985 | - | - | - | - | - |
| **Total Pending Bills** | **985** | **-** | **-** | **-** | **-** | **-** |
| **(B) Summary for SAGAs and Universities & University Colleges** | | | | | | |
| **1.Recurrent** | | | | | | |
| Compensation to employees | | | | 11,568 | 14,986 | 18,925 |
| Use of goods and services e.g Accounts payable | | | | 5,646 | 6,326 | 5,994 |
| Social benefits e.g Pension, Provident | | | | 5,093 | 6,760 | 6,519 |
| Other expenses | | | | 7,586 | 8,546 | 9,813 |
| **Total recurrent** | | | | **29,893** | **36,617** | **41,251** |
| **2.Development** | | | | | | |
| Acquisition of non-financial assets | | | | 410 | 913 | 875 |
| Use of goods and services e.g utilities, domestic or foreign travel etc. | | | | 234 | 204 | 197 |
| Others-Specify | | | | 1,068 | 890 | 1,042 |
| Total development | | | | **1,712** | **2,007** | **2,114** |
| **Total Pending Bills** | | | | **31,605** | **38,624** | **43,365** |
| **POST TRAINING AND SKILLS DEVELOPMENT** | | | | | | |
| **1. Recurrent** | **3.2** | **0.45** | **1.07** | **0** | **0** | **0** |
| Compensation of employees | 0 | 0 | 0 | 0 | 0 | 0 |

| Type/ nature | Due to lack of Exchequer | | | Due to lack of provision | | |
|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Use of goods and services e.g utilities, domestic or foreign travel etc | 2.5 | 0.45 | 1.07 | 0 | 0 | 0 |
| Social benefits e.g NHIF, NSSF | 0 | 0 | 0 | 0 | 0 | 0 |
| Other expense | 0.7 | 0 | 0 | 0 | 0 | 0 |
| **2. Development** | **0** | **0** | **0** | **0** | **0** | **0** |
| Acquisition of non-financial assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of goods and services e.g utilities, domestic or foreign travel etc | 0 | 0 | 0 | 0 | 0 | 0 |
| Other-Specify | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Pending Bills** | **3.2** | **0.45** | **1.07** | **0** | **0** | **0** |

## 2.5 ANALYSIS OF COURT AWARDS

### Table 2.9 Summary of Court awards

| Details of Award | Date of award | Amount Kshs | Payment to date Kshs |
|---|---|---|---|
| **EARLY LEARNING AND BASIC EDUCATION** | | | |
| **Details of Award** | **Date of award** | **Amount Kshs** | **Payment to date Kshs** |
| Nairobi Milimani CMCC No.8847 of 2003 Lucy Muthoni Gathari Vs. Hon. Attorney & Chrisantose Otieno Oyugi & Nairobi HCC Judicial Review Misc. APPL No. 252 of 2015 Lucy Muthoni Vs. Hon. Attorney General & Principal Secretary Ministry of Education, Science and Technology | **23rd November, 2010** | **870,442.50** | **0** |
| Nairobi CMCC NO. 7281 OF 2005 Daniel Mwangi Nganga Vs. The Attorney General & Others. | **26th August, 2013** | **554,717.40** | **0** |
| **Totals (Kshs. )** | | **1,425,159.90** | **0** |
| **VOCATIONAL AND TECHNICAL TRAINING** | | | |
| Nairobi High Court Miscellaneous Application no. E1157 of 2020 Highpoint Agencies versus the Principal Secretary, Ministry Education, Science and Technology | 20th November,2020 | 3,858,197.00 | 0 |
| Arbitration between Samsons Limited and the PS Ministry of Education, Science and Technology and Kiambu Institute of Science and Technology for Lari TVC | 10th March 2021 | 8,091,337.80 | Kshs 8,091,337.80 |
| Payment of Court Award – Nairobi CMCC 7926 of 2016.  Alfatech Contractors vs. Principal Secretary Ministry of Education, Science and Technology for Kisii NP | 16th July,2020 | 20,794,934.10 | Kshs. 20,794,934.10 |
| **TOTAL** | | **32,744,468.90** | **28,886,271.90** |
| **UNIVERSITY EDUCATION AND RESEARCH** | | | |
| **Head quarters** | | | |
| C.B.A No. of 2020- Inter public universities councils consultative forum of the Federation of Kenya Employers Vs KUDHEIHA Union and UASU Union with Ministry of Education 1st Interested party, Ministry of labour 2nd interested party, Attorney General 3rd interested party and SRC 4th interested party | 20th January 2020 | 13,812 | 6,600 million was paid in FY 2019/20; 2,000 million is in the current FY budget, 200 million to be provided in FY 2021/22 Supplementary Estimates No. I. Consultations are currently on |

| Details of Award | Date of award | Amount Kshs | Payment to date Kshs |
|---|---|---|---|
| | | | going for the remaining 5,012 million |
| **TOTAL** | | **13,812** | |
| **Technical University Of Mombasa** | | | |
| Details of awards | Date of award | Amount | Payment to date |
| **Total** | | **0.48** | |
| **Laikipia University** | | | |
| Details of awards | Date of award | Amount | Payment to date |
| Abraham Barasa Vs Laikipia University ELRC No. 004 of 2014. Damages and costs of suites | 8th June 2021 | 1.31 | None |
| **TOTAL** | | **1.31** | |
| **KUCCPS** | | | |
| Details of awards | Date of award | Amount | Payment to date |
| **Petition 513 Of 2015** Kyalo Kamina vs KUCCPS, KMTC & the A.G | 24th July 2018 | Not determined | The matter was determined and cost awarded to KMTC. The matter is before court for taxation. |
| **TOTAL** | | **Not determined** | |
| **Egerton University** | | | |
| Details of awards | Date of award | Amount | Payment to date |
| ELRC NO 97 of 2013 | 4/3/2014 | 15.72 | 13 |
| HCC No 224 of 2017 | 3/4/2021 | 15 | - |
| Civil Apeeal 145 of 2017 | 18/06/21 | 17 | - |
| Civil no 1384 of 2018 | 25/01/19 | 6.5 | - |
| **TOTAL** | | **54.22** | **13** |
| **Jaramogi Oginga Odinga University Of Science And Technology** | | | |
| Details of awards | Date of award | Amount | Payment to date |
| Kisumu ELRC No.131 of 2017 Edwin Mutanda Vs Jooust | 28.04.2021 | 0.34 | 0.34 |
| Bondo PMCC No.51 of 2019 Denis Akumu(Legal representative of Molly Atieno Deceased) Vs Jooust | 22.07.2020 | 2 | 2 |
| Kisumu ELRC No.182 of 2016 Mathews Oduol Otieno and another Vs Jooust | 30.05.2019 | 0.97 | 0.97 |
| **TOTAL** | | **3.31** | **3.31** |

## 3.1 PRIORITIZATION OF PROGRAMMES AND SUB-PROGRAMMES

The medium-term priorities for the Education Sector are guided by the strategic objectives as articulated in the Constitution, national development strategies in the Medium-Term Plan III (2018 - 2022) of Vision 2030, the Post Covid-19 Economic Recovery Strategy and the National Education Sector Strategic Plan 2018 - 2022. The programmes that have been prioritized for implementation in the MTEF period of 2022/23 - 2024/25 are as follows-

| S/ NO | Programme | | Sub-programme |
|---|---|---|---|
| 1 | Primary Education | 1 | Free Primary Education |
| | | 2 | Special Needs Education |
| | | 3 | Early Child Development and Education |
| | | 4 | Primary Teachers Training and In-servicing |
| | | 5 | Alternative Basic Adult & Continuing Education |
| | | 6 | School Health, Nutrition and Meals |
| | | 7 | ICT Integration in teaching and learning |
| 2 | Secondary Education | 8 | Free Day Secondary Education |
| | | 9 | Secondary Teacher Education Services |
| | | 10 | Secondary Teachers In service |
| | | 11 | Secondary Bursary Management Services |
| | | 12 | Special Needs Education |
| 3 | Quality assurance and standards | 13 | Curriculum Development |
| | | 14 | Examination and Certification |
| | | 15 | Co-Curricular Activities |
| 4 | Technical Vocational Education and Training | 16 | Technical Accreditation and Quality Assurance |
| | | 17 | Technical Trainers and Instructor Services |
| | | 18 | Special Needs in Technical and Vocational Education |
| | | 19 | Infrastructure Development and Expansion |
| 5 | Youth training and Development | 20 | Revitalization of Youth Polytechnics |
| | | 21 | Curriculum Development |
| | | 22 | Quality Assurance and Standards |
| | | 23 | ICT Integration in Youth Polytechnics |
| 6 | University Education | 24 | University Education |
| | | 25 | Quality Assurance |
| | | 26 | Higher Education Support Services |
| 7 | Research Science, Innovation and Management | 27 | Research Management and Development |
| | | 28 | Knowledge and Innovation Development and Commercialization |
| | | 29 | Science and Technology Development and Promotion |
| 8 | Teacher Resource Management | 30 | Teacher Resource Management Primary |
| | | 31 | Teacher Resource Management Secondary |
| | | 32 | Teacher Resource Management Tertiary |
| 9 | Governance and Standards | 33 | Quality Assurance and Standards |
| | | 33 | Teacher Professional Development |
| | | 34 | Teacher Capacity Development |
| 10 | Workplace Readiness Services | 35 | Management of Skills Development |
| | | 36 | Work-based Learning Services |
| 11 | Post-Training Information Management | 37 | Skills Inventory Management |
| | | 38 | Skills & Employment database Management |
| 12 | Coordination of the Curriculum Reforms Implementation | 39 | Coordination of curriculum reforms |
| 13 | General Administration Planning and Support Services | 40 | Headquarters Administrative Services |
| | | 41 | County Administrative Services |
| | | 42 | Field Services |
| | | 43 | Automation of TSC Operations |
| | | 44 | Policy Planning and Support Services |

### 3.1.1 PROGRAMMES AND THEIR OBJECTIVES

During the 2022/23 – 2024/25 MTEF, the sector will implement a total of 13 programmes. The thirteen programmes are broken down into sub-programmes, which are more specific and aim to achieve more concrete results and direct impacts. The sector will therefore implement 44 Sub programs grouped together for different public services and activities. The objectives of the programmes are highlighted below:-

| S/No | Programme Name | Objective |
| --- | --- | --- |
| 1 | Primary Education | To enhance access, quality, equity and relevance of primary education. |
| 2 | Secondary Education | To enhance equitable access to relevant and quality Secondary education. |
| 3 | Quality Assurance and Standards | To develop, maintain and enhance education quality standards |
| 4 | Technical Vocational Education and Training | To enhance access, equity, quality and relevance of Technical and Vocational Education and Training. |
| 5 | Youth training and development | To promote access, equity, quality and relevance of Vocational Education and Training. |
| 6 | University Education | To promote access, equity, quality and relevance through advancement of knowledge in university education. |
| 7 | Research, Science, Technology and innovation | To formulate, review and implement Programmes for the development and harnessing of Research, Science, Technology and Innovation. |
| 8 | Teacher Resource Management | To improve equity and efficiency in utilization of the teaching resource |
| 9 | Governance and Standards | To improve teaching standards in basic public education institutions. |
| 10 | Workplace Readiness Services | to enhance linkage between industry and training for self and gainful employment. |
| 11 | Post-Training Information Management | To maintain up-to-date post-training, skills, and employment database for policy formulation and implementation |
| 12 | Coordination of the Curriculum Reforms Implementation | To ensure efficient and effective supervision, coordination and management of the curriculum reforms implementation in Education and Training. |
| 13. | General Administration, Planning and Support Services | To provide effective and efficient support services and linkages among programmes |

### 3.1.2 PROGRAMMES, SUB-PROGRAMMES, EXPECTED OUTCOMES, OUTPUTS AND KEY PERFORMANCE INDICATORS

As the country enters into the 2022/23 - 2024/25 MTEF, the sector has a commitment through its sub sectors to achieve globally competitive education systems for sustainable development. Consequently, the sector has developed key outputs and performance indicators to guide delivery of its mandate as well as the realization of its vision. Key outputs and performance indicators for each sub-sector are presented in Table 3.1

**Table 3. 1: Outputs and KPIs for Education Sector**

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2020/21 | Actual Achievements 2020/21 | Target(Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---|---|---|---|---|---|---|---|---|---|
| **Early learning and Basic Education** | | | | | | | | | |
| **Programme 1.0: Primary Education** | | | | | | | | | |
| SP 1.1: Free Primary Education | DPE/SIMMU | School enrollment | Number of learners in public primary schools | 9,000,000 | 8,592,810 | 8,700,000 | 8,800,000 | 8,900,000 | 8,000,000 |
| | DPE/LCB | | Number of learners in LCB primary schools supported with capitation | 100,000 | 83,146 | 100,000 | 111,000 | 112,000 | 113,000 |
| | DPE/SIMMU | | percentage of schools monitored for FPE | - | - | 5 | 5.5 | 6 | 6.5 |
| | DPE/SIMMU | Infrastructure and equipment | Number of new classrooms constructed | 200 | 138 | 110 | 150 | 200 | 250 |
| | DPE/SIMMU | | Number of Toilets/WASH facilities constructed | 30 | 4 | 10 | 20 | 30 | 40 |
| | DPE/SIMMU | | Number of administration blocks constructed in public primary schools | 15 | 1 | 10 | 30 | 40 | 60 |
| | DPE/SIMMU | | Number of schools with renovated infrastructures | 40 | 38 | 80 | 100 | 130 | 150 |
| | DPE-SIMMU | | Number of desks provided to public primary school's | 360,000 | 359,550 | 365,000 | 370,000 | 380,000 | 390,000 |
| | DPE/LCB | | Number of LCB's primary schools whose infrastructures is renovated | 60 | 33 | 50 | 60 | 80 | 100 |
| | Nyamira Borabu Project | | Number of schools assessed for infrastructural needs | 25 | 0 | 25 | - | - | |
| | | | Percentage completion of civil works for identified projects in 25 primary schools | 15 | 0 | 15 | 50 | 35 | - |
| | SEQIP | | The number of Toilets/Wash facilities constructed in targeted schools | 1,843 | 0 | 1,843 | 1,843 | 1,843 | - |
| | GPE-PRIEDE | Capacity building services | Percentage of Students supported with remote learning | 60 | 42 | 42 | - | - | - |
| | | | Number of teachers trained on using remote learning methodologies | 150,000 | 101,701 | 48,299 | - | - | - |
| | | | Number of grade 1,2,3 mathematics teachers attending cluster meetings for knowledge sharing | 40,000 | 59,097 | 40,000 | - | - | - |
| | | | Percentage of grade 1,2,3 teachers trained on KEYA – MLP | 70 | 0 | 70 | - | - | - |
| SP 1.1: Free Primary Education | | School capitation policy | Percentage of schools assessed for compliance with capitation policy guidelines | 31 | 17.4 | 31 | - | - | - |
| | DPC&D /SEQIP | | Number of Gender Champions from the targeted schools trained | 5,865 | 4,698 | 1,284 | 7,852 | 7,852 | - |
| | NACONEK | Education in nomadic communities services | Percentage of Dugsi /Madrasa curriculum integrated into formal Education in targeted counties | 65 | 30 | 70 | 75 | 80 | 85 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2020/21 | Actual Achievements 2020/21 | Target(Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---|---|---|---|---|---|---|---|---|---|
| | NACONEK | | Number of Public Low cost Boarding schools accessed | 338 | 404 | 388 | 438 | 488 | 538 |
| | NACONEK | | Percentage completion of mapping of APBET institutions | 60 | 25 | 65 | 70 | 80 | 85 |
| | NACONEK | | Number of e-Learning centres in ASAL's established | 4 | 2 | 7 | 10 | 12 | 15 |
| | NACONEK | | Number of schools benefiting from NIWFESS – Component for clean energy for schools in Asal's, Pockets of Poverty and Urban Informal settlements | - | - | 300 | 1000 | 1200 | 1500 |
| | NACONEK | | Number of schools provided with "homegrown" solutions | 2 | 1 | 50 | 100 | 450 | 910 |
| | | | Number of counties with programme initiated | | | 3 | 5 | 6 | 8 |
| SP 1.2: Primary Special Needs Education (SNE) | DSNE | Special Needs Education (SNE) Services | Number of SNE primary schools equipped | 10 | 1 | 10 | 15 | 15 | 15 |
| | DSNE | | Number of Primary SNE schools renovated | 20 | 9 | 9 | 10 | 15 | 20 |
| | DSNE | | Number of SNE learners enrolled in boarding schools | 36,000 | 34,313 | 34,313 | 36,000 | 36,000 | 37,000 |
| | DSNE | | Number of SNE Learners funded with FPE Top-Up | 140,000 | 132,466 | 132,466 | 136,000 | 142,,000 | 150,000 |
| | DSNE | | Number of SNE learners assessed | 3000 | 981 | 1000 | 3000 | 3200 | 3500 |
| | KIB | | Number of books transcribed into braille | 7,000 | 11035 | 7,000 | 7,000 | 7,000 | 9,000 |
| | KIB | | Number of Newly blinded persons rehabilitated | 40 | 30 | 60 | 80 | 120 | 160 |
| | KIB | | Number of 3D teaching aids produced | 500 | 0 | 1,000 | 1,500 | 2,000 | 2,000 |
| | KIB | | Number of braille transcribers trained | 10 | 8 | 12 | 14 | 16 | 16 |
| | KISE | | Number of SNE personnel trained | 1600 | 924 | 1500 | 1600 | 1700 | 1800 |
| SP 1.2: Primary Special Needs Education (SNE) | KISE | Special Needs Education (SNE) Services | Number of persons with special needs and disabilities assessed | 4000 | 1064 | 3000 | 4,000 | 5000 | 6000 |
| | KISE | | Number of persons with special needs and disabilities rehabilitated | 3000 | 2051 | 3500 | 4000 | 4500 | 5000 |
| | SEQIP | | Number of SNE schools reporting a 1:1 ratio of learners-assistive devices | 4196 | 0 | 1918 | 2287 | - | - |
| | SEQIP | | Number of targeted SNE schools with improved infrastructure | 60 | 0 | 30 | 30 | - | - |
| SP 1.3 Early Child Development and Education | ECDE | Pre-Primary Education services | Number of counties where policy implementation is monitored | - | - | 10 | 10 | 20 | 15 |
| | | | Number of workshops held to sensitize county ECDE stakeholders on policy requirements for pre-primary education | - | - | 15 | 15 | 10 | 7 |
| | | | Number of counties where pre-primary centres are mapped | - | - | 15 | 15 | 10 | 7 |
| | | | Percentage of pre-primary database developed | - | - | 30 | 50 | 10 | 10 |
| SP 1.4: Primary Teachers Training and In-servicing | DPE/TE | Primary teacher training services | Number of Teacher Trainees enrolled in public TTCs | 22,596 | 1,068 | 2,596 | 3,596 | 4,596 | 5000 |
| | | | Number of colleges monitored | 28 | 5 | 28 | 30 | 32 | 34 |
| | | | Percentage of primary TTCs completed | 16 | 0 | 10 | 20 | 20 | 20 |
| | | | Number of buildings in Primary Teacher Training Colleges rehabilitated | 16 | 0 | 16 | 16 | 16 | 16 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2020/21 | Actual Achievements 2020/21 | Target(Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---|---|---|---|---|---|---|---|---|---|
| | | | Percentage of Teacher Education Policy developed | 20 | 0 | 50 | 30 | 100 | - |
| | CEMASTEA | Capacity for STEM in primary schools | Number of primary teachers trained on enhanced curriculum delivery | 1360 | 0 | 1560 | 1660 | 1740 | 1860 |
| | | | Number of education officials trained on enhanced curriculum delivery | 240 | 0 | 240 | 240 | 240 | 240 |
| | | | Number of Primary STEM Model Schools established | 290 | 0 | 300 | 310 | 320 | 320 |
| | | | Number of primary Lesson Study Cycles conducted per year | 1 | 1 | 2 | 2 | 2 | 2 |
| SP 1.5: Adult & Continuing Education | DACE | Adult and continuing education services | Number of Adult and continuing education offices equipped with ICT equipment | - | - | 57 | 57 | 57 | 57 |
| | | | Percentage completion of MDTIs' renovations | 65 | 38.95 | 40 | 45 | 50 | 55 |
| | | | Percentage completion of CLRCs' renovation | 65 | 38 | 40 | 45 | 50 | 55 |
| | | | Number of adult education instructors trained on adult education and andragogy | - | - | 3,100 | 3,100 | - | - |
| | | | Percentage of ABET Curriculum aligned with CBC | 100 | 5 | 50 | 50 | - | - |
| | | | Number of Kenya Adult Literacy Surveys conducted | 1 | - | 1 | - | - | - |
| | | | Number of adult-education centres assessed | - | - | 1500 | 1600 | 1700 | 1800 |
| SP 1.6: School health Nutrition and meals | DPE/SHMN | Sanitation and hygiene services | Number of learners in target public primary schools provided with Hot day meal | 1,680,240 | 1,841,000 | 1,900,000 | 1,910,000 | 1,920,000 | 1,930,000 |
| | DPE/SHMN | | Number of Training on health and life skills in school zones conducted | 200 | 250 | 300 | 350 | 400 | 450 |
| | DPE/SHMN | | Number of Zonal Schools Level Meals Programme Management Committee trained on SMP Management | 250 | 150 | 200 | 250 | 300 | 350 |
| | DPE/SHMN | | Number of training on WASH access and utilization conducted | 200 | 225 | 250 | 300 | 350 | 400 |
| | DPE/STP | | Number of Sanitary Towels distributed to primary schools' girls | 1,600,000 | 1,675,679 | 1,680,000 | 1,700,000 | 1,710,000 | 1,720,000 |
| | DPE/STP | | Number of field officers and teachers trained on menstrual hygiene | 3,000 | 3500 | 3,500 | 3,700 | 3,800 | 3,900 |
| SP 1.7: ICT Integration in teaching and learning | NI3C | ICT services | Number of innovative ICT solutions vetted | 3 | 11 | 3 | 4 | 6 | 8 |
| | NI3C | | Percentage Completion of the Educators pedagogical support portal | 40 | 40 | 70 | 100 | - | |
| | NI3C | | Percentage Completion of National ICT in education helpdesk established | 40 | 40 | 70 | 100 | - | - |
| | NI3C | | Percentage completion of Automated reporting system established | - | - | 40 | 70 | 100 | - |
| | DPE/DLP | | Number of DLP -ICT Interns recruited | 1,000 | 0 | 600 | 1000 | 1400 | 1800 |
| | DPE/DLP | | Number of Smart computer classrooms in public primary schools for DLP established | 8,000 | 0 | 1000 | 2000 | 3000 | 4000 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2020/21 | Actual Achievements 2020/21 | Target(Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---|---|---|---|---|---|---|---|---|---|
| | DPE/DLP | | Number of field officers and BOM members trained on DLP Smart Classrooms management. | 2,000 | 0 | 1,000 | 2000 | 2500 | 3000 |
| **Programme 2.0: Secondary Education** | | | | | | | | | |
| SP 2.1: Free Day Secondary Education | DSTE | Enrolment | Number of students enrolled in Public Secondary Schools | 3,146,242 | 3,289,885 | 3,350,748 | 4,381,701 | 6,029,168 | 7,649,943 |
| | DSTE | Infrastructure and equipment | Number of classrooms in public schools constructed | 1,238 | 900 | 1,380 | 20044 | 24710 | 1,400 |
| | DSTE | | Number of Laboratories in public Secondary Schools constructed | 317 | 95 | 416 | 3126 | 3232 | 456 |
| | DSTE | | Number of WASH facilities in public secondary schools constructed | 575 | 173 | 750 | 4376 | 4595 | 4825 |
| | DSTE | | Number of Public Secondary Schools equipped with laboratory equipment | 243 | 0 | 250 | 256 | 260 | 264 |
| | DSTE | | Number of Public secondary schools provided with computing packages | 235 | 200 | 248 | 262 | 274 | 287 |
| | DSTE | | Number of locally fabricated lockers and Chairs provided to secondary schools | 250,000 | 262,757 | 238,095 | 250000 | 262500 | 275,625 |
| | DSTE | | Number of Workshops constructed in public secondary schools | - | - | - | 805 | 846 | 888 |
| | Nyamira Borabu Project | | Number of schools evaluated for infrastructure needs in Nyamira and Borabu | 43 | 0 | 43 | - | - | - |
| | Nyamira Borabu Project | | Percentage completion of civil works in identified projects in 43 Nyamira and Borabu secondary schools | 15 | 0 | 15 | 65 | 80 | 100 |
| | DPC&D/SEQIP | | Number of targeted Public secondary schools with additional classrooms constructed | 577 | 0 | 577 | 385 | - | - |
| | SEQIP | | Number of targeted Public secondary schools with additional Laboratories | 515 | 0 | 515 | 344 | -- | - |
| | SEQIP | | Percentage level of completion Ultra-modern training Facility at CEMASTEA | 50 | 0 | 50 | 30 | 20 | - |
| | SEPU | Infrastructure and equipment | Number of laboratory apparatus supplied | 8,500 | 6,447 | 9,000 | 12,000 | 15,000 | 20,000 |
| | SEPU | | Number of school science kits supplied | 100 | 34 | 200 | 300 | 500 | 800 |
| | SEQIP | Student financing services | Number of Learners provided with Elimu scholarships | 18,000 | 0 | 18,000 | 18,000 | 9,000 | - |
| SP 2.1: Free Day Secondary Education | | | Numbers of Elimu scholarship Programme beneficiaries mentored | 18,000 | 8,994 | 17,794 | 27,994 | 9,000 | - |
| | SEQIP | | Number of gender Champions trained from the targeted secondary schools | 2,147 | 801 | 1,000 | 336 | 2,147 | 2,147 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2020/21 | Actual Achievements 2020/21 | Target(Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---|---|---|---|---|---|---|---|---|---|
| SP 2.2: Secondary Teacher Education services | DTE | Enrollment and infrastructure | Number of students enrolled in Diploma Teacher Colleges | 2320 | 1733 | 2357 | 2357 | 2387 | 3000 |
| | | | Number of Diploma Teacher Colleges whose infrastructure is renovated | 3 | 3 | 3 | 3 | 3 | 3 |
| SP 2.3: Secondary Teachers in –service | CEMASTEA | Capacity building services | Number of secondary teachers trained on STEM | 19,160 | 20,288 | 20,141 | 20,200 | 20,300 | 20400 |
| | | | Number of STEM Model Secondary Schools established | 588 | 103 | 200 | 300 | 400 | 500 |
| | | | Number of secondary STEM lessons study cycles conducted | 1 | 1 | 2 | 2 | 3 | 3 |
| | KEMI | Capacity building services | Number of education managers trained on governance, Financial management and Integration of ICT in curriculum delivery and institutional management | 1400 | 3165 | 2000 | 2500 | 3000 | 3500 |
| | KEMI | | Number of MoE education officers capacity built | 250 | 0 | 100 | 150 | 250 | 300 |
| | KEMI | | Number of VTC trainers trained as TOT at county level | - | - | 400 | 500 | 600 | 700 |
| | KEMI | | Number of education managers assessed on impact of diploma in education management | 10,000 | 12,000 | 5000 | 5,000 | 5,000 | 5,0000 |
| | KEMI | | Number of teachers trained on career guidance | - | - | 2000 | 2500 | 3000 | 3500 |
| | KEMI | | Number of finance officers of learning institutions trained on financial management | - | - | 400 | 500 | 600 | 700 |
| SP 2.4: Secondary Bursary Management Services | DSTE | Bursary Management Services | Number of students receiving scholarships in targeted secondary schools | 18 | 0 | 21 | 21 | 21 | 21 |
| SP 2.5: Secondary SNE | DSNE | Secondary Special needs education services | Number of SNE secondary schools renovated | 43 | 0 | 43 | 26 | 27 | 25 |
| | DSNE | | Number of special secondary schools equipped | 30 | 0 | 30 | 30 | 30 | 30 |
| | DSNE | | Number of SNE learners enrolled in public secondary schools | 14,000 | 5,488 | 14,000 | 14,000 | 14,000 | 14,000 |
| **Programme 3.0: Quality assurance and standards** | | | | | | | | | |
| SP 3.1 Curriculum Development | KICD | Curriculum development services | Number of curriculum designs for Grade 4 to 12 developed and disseminated | 77 | 96 | 63 | 35 | 20 | 15 |
| | KICD | | Percentage of the Curriculum Support Materials evaluated | 100 | 100 | 100 | 100 | 100 | 100 |
| | KICD | | Number of electronic and non-electronic curriculum support materials provided | 338 | 407 | 368 | 370 | 380 | 390 |
| | KICD | | Number of digital items developed, curated and disseminated | 60 | 78 | 70 | 80 | 90 | 100 |
| | KICD | | Number of curriculum implementers capacity built | 175,000 | 226,415 | 217,000 | 218,000 | 220,000 | 220,000 |
| SP 3.1 Curriculum Development | KICD | Curriculum development services | Number of Curriculum Support Materials for Learners in Special Needs developed/adapted and disseminated | 20 | 23 | 23 | 15 | 15 | 15 |
| | KICD | | Number of Monitoring and Evaluation of CBC curriculum implementation carried out | 1 | 1 | 1 | 1 | 1 | 1 |
| | KICD | | Number of programmes transmitted through EDU broadcast channels (Radio & TV) and Kenya Education Cloud (KEC) | 20,000 | 21,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | KNEC | Assessment and certification services | Number of School Based Assessments (SBAs) conducted as per the CBA framework | 1 | 1 | 2 | 3 | 4 | 5 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2020/21 | Actual Achievements 2020/21 | Target(Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---|---|---|---|---|---|---|---|---|---|
| SP 3.2: Examinations, assessment and certification | KNEC | | Number of learners assessed at Grade 3 | 1,282,150 | 1,327,512 | 1,397,112 | 1,417,215 | 1,457,317 | 1,497,112 |
| | | | Number of learners assessed at Grade 6 | - | - | - | 1,403,980 | 1,410,738 | 1,450,150 |
| | KNEC | | Number of candidates registered on the online registration system: KCPE | 1,187,517 | 1,191,616 | 1,224,987 | 1,247,867 | 1,277,447 | - |
| | KNEC | | Number of candidates registered on the online registration system: KCSE | 751,150 | 752,602 | 830,203 | 1,016,779 | 1,038,537 | 1,046,461 |
| | KNEC | | Number of candidates registered on the online registration system: B&T | 124,694 | 171,874 | 134,694 | 144,878 | 168,948 | 186,948 |
| | KNEC | | Number of candidates registered on the online registration system: TE | 62,145 | 85,004 | 58,214 | 52,760 | 42,580 | 85,004 |
| SP 3.3 Co-curricular Activities | DFC&CCA | Co-curricular activities | Number of schools participating in sports and games organized at Sub-county level | 2680 | - | 3574 | 4020 | 4467 | 5000 |
| | DFC&CCA | | Number of schools participating in music organized at Sub-county level | 4020 | - | 4467 | 4914 | 5360 | 5500 |
| SP 3.3 Co-curricular Activities | DFC&CCA | | Number of schools participating in drama organized at Sub-county level | 1340 | - | 1787 | 2680 | 3574 | 4000 |
| | DFC&CCA | | Number of schools participating in science fairs organized at Sub-county level | 1340 | 1000 | 1787 | 2680 | 3574 | 4000 |
| | DFC&CCA | | Number of sub-counties monitored | - | - | 47 | 94 | 141 | 180 |
| | DFC&CCA | | Number of champion teachers sensitized on P.E and Sports policy disseminated in primary and secondary schools | - | - | 100 | 200 | 300 | 400 |
| | DQAS | Quality assurance and standards services | Number of teachers and education officers trained on NEQASF | 500 | 450 | 1000 | 1500 | 2000 | - |
| | DQAS | | Percentage level of Quality Assurance system developed | 40 | 0 | 80 | 100 | - | |
| | DQAS | | Number of institutions assessed for quality and standards | 12,500 | 18119 | 18,500 | 19,000 | 19,500 | 20,000 |
| | DQAS | | Number of guidelines developed | 3 | 3 | 3 | 3 | 3 | 3 |
| | DQAS | | Number of education programs assessed | 4 | 1 | 3 | 4 | 5 | 5 |
| | President's Award Kenya | Presidential Awards | Number of Institutions enlisted to deliver the President's Award programme | 1,500 | 1,430 | 1,500 | 1,600 | 1,700 | 1,800 |
| | | | Number of students enrolled in the President's Award programme | 7,000 | 3,140 | 6,000 | 8,000 | 13,000 | 19,000 |
| | | | Number of teachers trained on the President's Award programme | 900 | 409 | 600 | 1,600 | 1,700 | 1,800 |
| | | | Number of volunteers trained as assessors | 400 | - | 150 | 250 | 350 | 450 |
| **Programme 4.0: General Administration Planning and Support Services** | | | | | | | | | |
| SP 4.1: Headquarter administrative services | Administration | Education ICT and Equipment | Number of equipment/ network Installations maintained | - | - | - | 4 | 4 | - |
| | CPPMU | | Percentage upgrading of identified NEMIS ICT infrastructure | 65 | 65 | 70 | 75 | 85 | 90 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2020/21 | Actual Achievements 2020/21 | Target(Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---|---|---|---|---|---|---|---|---|---|
| | CPPMU | | Number of education officials trained on NEMIS and change management | 20,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| | CPPMU | | Percentage completion of the NEMIS policy and regulation | 70 | 70 | 85 | 90 | 100 | - |
| | | | % Coverage of ECDE centres | 20 | 0 | 20 | 30 | 40 | 50 |
| | | | Coverage of Primary Schools | 65 | 65 | 75 | 90 | 100 | 100 |
| | | | Coverage of Secondary Schools | 100 | 90 | 100 | 100 | 100 | 100 |
| | CPPMU | Reports | Number of monitoring exercises conducted | 3 | 0 | 3 | 4 | 4 | 4 |
| | CPPMU | | Number of frameworks on SDG monitoring & evaluation reporting developed | - | - | - | 1 | - | - |
| | DPP&EACA | | Number of education policies monitored | 2 | 1 | 2 | 2 | 2 | 2 |
| | DFC&CCA | Field office infrastructure | Number of new field Education offices constructed | 5 | 3 | 7 | 10 | 10 | 10 |
| | DFC&CCA | | Number of monitoring reports for each office under construction | - | - | 7 | 10 | 10 | 10 |
| | DPP&EACA | Peace education | Number of stakeholders' capacity built on peace education | 300 | 92 | 150 | 200 | 250 | 300 |
| | DPP&EACA | Partnerships | Number of education partnerships established | 3 | 3 | 3 | 4 | 4 | 4 |
| | DPP&EACA | Sensitization | Number of learners sensitized on STEM subjects | 800 | 5,674 | 5800 | 6000 | 8000 | 10,000 |
| | | | Number of stakeholders sensitized Education, Training and Research framework | 1000 | 2000 | 2200 | 2500 | 2800 | 3000 |
| SP 4.1: Headquarter administrative services | DPP&EACA | Education policies | No. of Education policies issued | 3 | 8 | 9 | 9 | 9 | 9 |
| | DPP&EACA | | Number of learners sensitized on mentorship policy | 300 | 1000 | 700 | 800 | 900 | 1000 |
| | DPP&EACA | | Number of SDG 4 implementation report developed | - | 1 | - | 1 | 1 | 1 |
| | DPP&EACA | | Percentage completion level of NESSP 2023/27 | - | - | 10 | 40 | 50 | - |
| | Administration | | Percentage level of Communications strategy completion | - | - | - | 70 | 30 | - |
| | Administration | Quality and standards services | Number of ISO quality audits conducted | 2 | 2 | 2 | 2 | 2 | 2 |
| | Administration | | Percentage level of Ministry's Information Security Management Standard (ISMS) developed | 50 | 0 | 50 | 70 | 100 | - |
| | ACU | Employee health and wellness | Number of Employees sensitized | 500 | 693 | 700 | 700 | 720 | 750 |
| | ACU | | Percentage level of Workplace policy on guidance and counseling policy development | 70 | 70 | 100 | -- | - | - |
| | ACU | | Percentage level of completion of HIV and AIDS workplace policy review | 100 | 0 | 70 | 100 | - | - |
| | Administration | | Percentage level of completion of ADA-Alcohol and drug abuse workplace policy review | 70 | 70 | 100 | - | - | - |
| | HRM&D | Human resource services | Number of training Needs Analysis (TNA) conducted | - | - | - | - | - | 1 |
| | HRM&D | | Number of training Impact Assessment (TIA) conducted | - | - | - | 1 | 1 | 1 |
| | HRM&D | | No of Officers Capacity built | - | - | - | 100 | 150 | 150 |
| | HRM&D | | No of Officers Trained on Pre- Retirement | - | - | - | 60 | 70 | 80 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2020/21 | Actual Achievements 2020/21 | Target(Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---|---|---|---|---|---|---|---|---|---|
| SP 4.1: Headquarter administrative services | HRM&D | | No of Officers Inducted | - | - | 100 | 200 | 200 | 200 |
| | HRM&D | | Number of Principal Quality Officers recruited | 0 | 0 | 130 | | - | - |
| | HRM&D | | Number of Drivers recruited | - | - | - | 200 | | |
| | HRM&D | | Number of Clerical Officers recruited | - | - | - | 300 | | |
| | HRM&D | | Number of Support Staff recruited | - | - | - | 150 | | |
| | HRM&D | | Number of Adult education Instructors recruited | - | - | - | 100 | - | - |
| | KNATCOM | Capacity building | Number of teachers trained on pedagogical and andragogical skills | - | - | - | 80 | 80 | 80 |
| | | | Number of ECDE and SNE teachers capacity built on ICT integration | 30 | 23 | 60 | 60 | 60 | 60 |
| | | | Number of Secondary school students sensitized on STEM subjects | 400 | 497,856 | 400 | 400 | 400 | 400 |
| | | | Number of teachers capacity built in STEM | 60 | 12 | 50 | 61 | 61 | 62 |
| | | | Number of tertiary institutions trainers capacity built on ESD | 30 | 47 | 30 | 30 | 30 | 30 |
| | | | Number of education officers sensitized on peace GCED and ESD, SDG 4 and CESA 2016-25 | 250 | 310 | 310 | 350 | 350 | 350 |
| | | | Number of students trained on development of mobile applications | 60 | 115 | 60 | 60 | 60 | 60 |
| | | | Number of youths trained on entrepreneurship skills | 150 | 130 | 120 | 120 | 120 | 120 |
| | | | Number of students sensitized on cultural values and ethics | 100 | 47 | 50 | 50 | 50 | 50 |
| | | | Number Students Capacity built on promotion of culture and creative industries | 150 | 65 | 150 | 150 | 150 | 150 |
| SP 4.1: Headquarter administrative services | Schools Audit | School audit services | Number of Audits conducted | 14,870 | 6,234 | 14,900 | 15,545 | 15,955 | 16,500 |
| | | | Percentage level of audit process automated | 25 | 10 | 30 | 35 | 40 | 50 |
| | | | Number of auditors trained in modern audit tools and techniques | 150 | 90 | 150 | 200 | 250 | 250 |
| | | | Number of school managers trained in financial management | 9,000 | 200 | 9,000 | 9,000 | 9,000 | 9000 |
| **VOCATIONAL AND TECHNICAL TRAINING** | | | | | | | | | |
| **Programme 1: Technical Vocational Education and Training** | | | | | | | | | |
| **Programme outcome: Increased access and quality of TVET** | | | | | | | | | |
| SP 1.1 Technical Accreditation and Quality Assurance | DTE | TVET Trainees Support Services | Number of trainees enrolled in National Polytechnics | 92,920 | 112,283 | 117,897 | 123,791 | 129,980 | 136,479 |
| | | | Number of trainees enrolled in TVCs | 95,559 | 120,023 | 126,024 | 132,325 | 138,949 | 145,888 |
| | | | Number of students enrolled in Special Needs TVCs | 2,550 | 3,301 | 3,334 | 3,337 | 3,401 | 3,435 |
| | | | No of TVET trainers up skilled | 500 | 508 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | | Number of TVET trainees receiving capitation | 216,000 | 164,861 | 174,861 | 174,861 | 174,861 | 174,861 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2020/21 | Actual Achievements 2020/21 | Target(Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---|---|---|---|---|---|---|---|---|---|
| | | | Number of TVET trainees receiving HELB loans | 70,746 | 65,813 | 100,000 | 100,000 | 100,000 | 100,000 |
| SP 1.1 Technical Accreditation and Quality Assurance | TVETA | Quality Assurance Services and Standards | Number of TVET Institutions registered and licensed | 300 | 390 | 400 | 450 | 500 | 550 |
| | | | Number of TVET trainers accredited | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| | | | Number of training standards developed | 3 | 5 | 5 | 8 | 10 | 10 |
| | | | Number of TVET Institutions audited for quality assurance | 400 | 414 | 400 | 450 | 500 | 550 |
| | | | Number of reviews undertaken on the Register of training standards | - | - | - | 1 | 1 | 1 |
| | | | Number of TVET Internal Quality Assurance Officers trained | 240 | 240 | 300 | 300 | 300 | 300 |
| SP 1.1 Technical Accreditation and Quality Assurance | TVET CDACC | CBET curriculum | Number of CBET curriculum developed | 50 | 51 | 35 | 30 | 20 | 15 |
| | | | Number of occupational standards developed | 50 | 51 | 35 | 30 | 20 | 15 |
| | | | Numbers of CBET Curriculum developers, assessors and verifiers trained | 600 | 2,368 | 500 | 2250 | 2500 | 2700 |
| | | | No of learning guides for CBET curriculum developed | 80 | 81 | 40 | 65 | 70 | 75 |
| | | | Number of curriculum content digitized | 50 | 10 | 30 | 50 | 80 | 100 |
| | | | No of mentoring tools for approved courses developed | 300 | 220 | 200 | 250 | 300 | 365 |
| | | CBET assessment and certification | Number of Competence assessment centres established | 30 | 70 | 70 | 75 | 80 | 85 |
| | | | No of assessment tools developed | 800 | 701 | 400 | 430 | 450 | 465 |
| | | | % Competency based assessment conducted | 100 | 100 | 100 | 100 | 100 | 100 |
| SP 1.1 Technical Accreditation and Quality Assurance | KNQA | National Qualifications Framework | Number of reviews of standards and guidelines | - | - | - | - | 1 | 1 |
| | | | No. of sector-based Kenya Credit Accumulation and Transfer Systems (KCATS) developed | 1 | 1 | 1 | 3 | 10 | 10 |
| | | | No. of qualifications registered | 1,000 | 1,318 | 1,000 | 1,000 | 1,000 | 1,000 |
| | KNQA | National Qualifications Framework | No. of Qualifications Awarding Institutions registered | 24 | 9 | 10 | 10 | 10 | 10 |
| | | | No. of QAI sensitized on KNQF | 108 | 108 | 25 | 25 | 25 | 25 |
| | | | No. of maintenance/review reports for Kenya National Learner Records Database | - | - | - | 1 | 1 | 1 |
| SP 1.2 Technical Trainers and Instructor Services | DTE | TVET Trainer Services | No of TVET trainers recruited | - | - | - | 3,000 | 1,000 | 1,000 |
| SP 1.3 Special Needs in Technical and Vocational Education | DTE | Infrastructure Support Services in TVET SNE institutions (Machakos, Karen, Sikri and Nyangoma) | Number of new workshops established and equipped | 4 | 4 | 4 | 4 | 4 | 4 |
| SP1.4 Infrastructure Development | DTE | Infrastructure Support Services in TVET institutions | Number of workshops constructed and equipped | - | - | 7 | - | - | - |
| | | | Number of Departments in TVCs provided with modern training equipment | 2 | 2 | 15 | - | - | - |
| | | | Number of TVET Institutions provided with ICT equipment and services | 70 | 0 | - | 70 | 34 | - |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2020/21 | Actual Achievements 2020/21 | Target(Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---|---|---|---|---|---|---|---|---|---|
| | | | % level of completion in 9 TVCs | 100 | 67 | 80 | 100 | - | - |
| | | | % level of completion in 60 TVCs – Phase I | 96 | 90 | 100 | - | - | - |
| | | | % level of completion in 70 TVCs - Phase II | 95 | 84 | 95 | 100 | - | - |
| | | | % level of completion in 30 TVCs - Phase III | 60 | 45 | 80 | 100 | - | - |
| **Programme 2: Youth Training and Development** | | | | | | | | | |
| **Programme outcome: Increased access and quality of Vocational Education and Training** | | | | | | | | | |
| SP 2.1: Revitalization of Youth Polytechnics | Directorate of Vocational Education and Training (DVET) | Trainee support services in public VTCs | Number of trainees enrolled | 130,000 | 139,439 | 142227 | 145071 | 147972 | 150931 |
| | | | No. of trainees receiving conditional grant | 130000 | 133333 | - | - | - | - |
| SP 2.2: Curriculum Development | DVET | CBET in VTCs | No of VTC managers and instructors sensitized on CBET | - | - | 100 | 150 | 200 | 300 |
| | | | No. of CBET curricula implemented in VTCs | - | - | 15 | 25 | 35 | 40 |
| **Programme 3: General Administration, planning and support services** | | | | | | | | | |
| **Programme outcome: Enhanced accountability, efficiency and effectiveness in service delivery** | | | | | | | | | |
| SP 3.1 Planning and Administrative Services | Administration and Support Services | Employee wellness | Number of staff sensitized on HIV/AIDS and non-communicable diseases | 10 | 10 | 100 | 500 | 1000 | 1500 |
| | | | Number of staff sensitized on gender mainstreaming, ADA and other cross-cutting issues | - | - | 100 | 500 | 1000 | 1500 |
| | | HR management and development | Number of staff capacity built | 5 | 5 | 100 | 500 | 700 | 1000 |
| | | | Number of staff inducted | - | - | 1000 | 1000 | 1000 | 1000 |
| | | Financial Services | Number of Quarterly Expenditure Analysis reports produced | 4 | 4 | 4 | 4 | 4 | 4 |
| | | Planning Services | Number of M & E Reports | 4 | 4 | 4 | 4 | 4 | 4 |
| | | | Monitoring and Evaluation framework in place | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | No. of reports prepared | 4 | 4 | 4 | 4 | 4 | 4 |
| | | | Percent completion of NESSP review | - | - | 50 | 100 | | |
| | | | % roll out of TVET MIS | 5 | 10 | 15 | 30 | 50 | 60 |
| **UNIVERSITY EDUCATION** | | | | | | | | | |
| **Programme 1: University Education** | | | | | | | | | |
| **Outcome: Increased access to University education** | | | | | | | | | |
| SP1.1 University Education | KUCCPS | Student Placement services | No. of students placed in universities | 125,000 | 128,073 | 135,757 | 143,902 | 152,536 | 161,688 |
| | | | No. of students placed in TVET institutions | 120,000 | 137,007 | 150,707 | 165,777 | 182,354 | 193,295 |
| | | | No. of secondary schools guided on Career choices | 1000 | 953 | 1000 | 1200 | 1400 | 1600 |
| | | | No. of secondary school teachers sensitized on career guidance | 1000 | 1314 | 1200 | 1500 | 1800 | 2100 |
| | DUE | Enrolment in universities | No. of students enrolled in universities | 552,005 | 566,042 | 579,060 | 592,376 | 605,999 | 619,935 |
| | CUE | | % of programmes applications evaluated | 80 | 78 | 80 | 80 | 80 | 80 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2020/21 | Actual Achievements 2020/21 | Target(Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---|---|---|---|---|---|---|---|---|---|
| SP 1.2: Quality Assurance and Standards | CUE | Accreditation of academic programs and institutions | % of institutions evaluated for accreditation | 100 | 100 | 100 | 100 | 100 | 100 |
| | | | No. of proposed specialized universities evaluated/inspected | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | % of Student Recruitment Agencies applications received and evaluated | 100 | 100 | 100 | 100 | 100 | 100 |
| | | Inspection of university campuses / ODEL centers | No. of university Campuses and ODEL centers evaluated/inspected for Online and blended learning | 25 | 25 | 20 | 15 | 20 | 25 |
| | | | No. of constituent colleges / Universities with LIAs evaluated/inspected | 2 | 2 | 2 | 2 | 2 | 2 |
| SP 1.2: Quality Assurance and Standards | CUE | Quality Assurance and standards services | No. of academic programmes audited | 2 | 0 | 2 | 4 | 5 | 8 |
| | | | No. of universities audited | 6 | 4 | 8 | 8 | 8 | 9 |
| | | | No. of foreign qualification recognized/equated | 1700 | 1800 | 2200 | 1800 | 1800 | 1800 |
| | | | No. of policies and regulations reviewed | 3 | 3 | 2 | 2 | 2 | 2 |
| SP 1.3: Higher Education Support Services | UFB | Student financing services | No. of Government sponsored students in Public Universities | 275,707 | 271,446 | 324,182 | 356,600 | 392,260 | 431,486 |
| | | | No. of Government sponsored students in Private Universities financed | 33,555 | 61,541 | 82,297 | 90,527 | 99,579 | 109,537 |
| | | | No. of database on student funding | - | - | 1 | - | - | - |
| | | | No. of proposals written for resource mobilization | 0 | 0 | 1 | 5 | 10 | 15 |
| | | | No. of Universities Monitored and evaluated | 15 | 0 | 71 | 71 | 71 | 71 |
| | HELB | Student financing services | Number of undergraduate students awarded loans | 280,000 | 229,727 | 239,298 | 287,158 | 344,589 | 413,507 |
| | | | Number of students awarded bursaries | 37,125 | 39,028 | 37,125 | 37,125 | 37,125 | 37,125 |
| | | | Number of post graduate students awarded loans | 2,663 | 2,163 | 2,663 | 3,062 | 3,522 | 4,050 |
| | | | Number of post graduate students awarded scholarships | 104 | 104 | 104 | 104 | 104 | 104 |
| | | | Number of TVET students awarded loans | 105,930 | 65,813 | 80,273 | 96,328 | 115,593 | 138,712 |
| | | | % portfolio at risk | 26 | 27 | 26 | 24 | 22 | 20 |
| **Programme 2: Research, Science, Technology and Innovation** | | | | | | | | | |
| **Outcome: Integration of Research, ST&I in production systems for sustainable development** | | | | | | | | | |
| SP 2.1: Research Management and Development sub programme | NRF | Research Funding | No. of bilateral research projects supported | 30 | 30 | 43 | 55 | 55 | 55 |
| | | | No. of multidisciplinary Research projects | 345 | 315 | 80 | 100 | 100 | 100 |
| | | | No. of up-scaled research projects adopted | 5 | - | 2 | 2 | 10 | 10 |
| | | | No. of Post Covid – 19 Recovery Strategic Research Funded | 13 | - | 4 | 4 | 10 | 10 |
| | DRST | Strategic International Collaborations and Linkages | No. of Collaborations and Linkages established | 2 | 2 | 2 | 2 | 2 | 2 |
| | | National R&D Projects and programmes in ST&I institutions | % of R&D Projects monitored and coordinated in ST&I institutions | 100 | 100 | 100 | 100 | 100 | 100 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2020/21 | Actual Achievements 2020/21 | Target(Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---|---|---|---|---|---|---|---|---|---|
| | | Research and Development of surveys | No. of Research and Development surveys undertaken | - | - | 1 | - | - | 1 |
| SP 2.1: Research Management and Development sub programme | BSAB | Adjudication and Resolution of Appeals | No of Appeals regulations gazetted | - | - | 1 | - | - | - |
| | | | % of disputes resolved | - | - | 100 | 100 | 100 | 100 |
| | | | No. of public awareness BSAB on thematic areas | 4 | 3 | 3 | 4 | 4 | 4 |
| | NBA | Surveillance on GMOs | No. of counties covered | 20 | 25 | 30 | 32 | 35 | 40 |
| | | | No. of newly opened and operational entry points offices | - | - | 1 | 1 | 1 | 1 |
| | | | No. of laboratory personnel trained on sample preparation and testing | - | - | 3 | 4 | 5 | 5 |
| | | | No. of samples analyzed | - | - | 55 | 70 | 80 | 100 |
| | | GMO Risks assessment | % of GMO applications risks assessed | 100 | 100 | 100 | 100 | 100 | 100 |
| SP 2.2: Knowledge and Innovation Development and Commercialization | KENIA | | No of innovators trained to commercialize | - | - | 300 | 400 | 500 | 600 |
| | KENIA | Capacity building of Innovators and institutional leaders | No of institutional leaders equipped to lead commercialization | - | - | 20 | 50 | 70 | 100 |
| | | | No. of curriculums on intellectual property and other rights developed and rolled out | - | - | 3 | 6 | 9 | 12 |
| | | Incubation, Technology Transfer, and commercialization | Number of Incubation, Technology Transfer and commercialization centers operationalized | - | - | 2 | 6 | 10 | 15 |
| SP 2.2: Knowledge and Innovation Development and Commercialization | KENIA | Incubation, Technology Transfer, and commercialization | No. of institutions running the commercialization programs | - | - | 3 | 8 | 15 | 20 |
| | | | No of categories of data | 10 | 10 | 50 | 200 | 100 | 100 |
| | | | No. of innovations Commercialized | 10 | 10 | 15 | 30 | 60 | 100 |
| | | | National Innovation Awards operationalized | 5 | 5 | 15 | 30 | 70 | 100 |
| | | Innovation Policy environment | No. of National Innovation programs organized and held | - | - | 2 | 4 | 6 | 8 |
| | NRF | | % establishment of the revolving research and development loan scheme | 30 | 10 | 50 | 100 | - | - |
| SP 2.3 Science and Technology Development and Promotion | NACOSTI | Accreditation, licensing, monitoring and evaluation of research | No of Research Institutions registered/ accredited | 3 | 6 | 6 | 7 | 8 | 8 |
| | | | No. of research studies licensed | 5,000 | 5,843 | 6,000 | 6,500 | 7,000 | 7,500 |
| | | | No of Research Institutions inspected | - | - | 6 | 8 | 10 | 12 |
| | | | No. of Multi-disciplinary research studies monitored and evaluated | - | - | 6 | 10 | 12 | 14 |
| | | Science, technology and innovation affirmative action and publicity | No. of STEM, Women and Youth programmes undertaken | 2 | 1 | 2 | 2 | 2 | 2 |
| | | | No of exhibitions/symposia/fora held | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | Report on implementation of National Research Priorities | - | - | 1 | 1 | 1 | 1 |
| | NBA | Disseminate Biotechnology and Biosafety report | No. of report from conferences on biotechnology and biosafety | 4 | 5 | 5 | 10 | 15 | 20 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2020/21 | Actual Achievements 2020/21 | Target(Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---|---|---|---|---|---|---|---|---|---|
| **Programme 3: General Administration, Planning and Support Services** | | | | | | | | | |
| **Outcome: Efficient and Effective Service Delivery** | | | | | | | | | |
| S.P 3.1 General Administration, Planning and Support Services | General Administration, Planning and Support Services | Administrative Services | No ISO 9001:2015 audit report | 2 | 2 | 2 | 2 | 2 | 2 |
| | | | Number of additional offices refurbished | - | - | - | 20 | - | - |
| | | | Number of administrative reports | - | - | 7 | 7 | 7 | 7 |
| | | Updated Asset register | Asset register report | - | - | 1 | 1 | 1 | 1 |
| | | HRMD Services | No of officers trained | 76 | 5 | 120 | 126 | 136 | 144 |
| | | ICT Services | No of ICT equipment and services | - | - | 45 | 80 | 80 | 50 |
| | | Policy and Regulatory Services | Number of policies and regulations issued | 1 | - | 2 | 3 | 2 | 1 |
| | | Planning, Monitoring and Evaluation Services | NESSP report | - | - | - | 1 | - | - |
| | | | Number of quarterly monitoring and evaluation reports | 4 | - | 4 | 4 | 4 | 4 |
| | | | MTP IV report | | | 1 | - | - | - |
| | | | Annual Work Plan | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Performance Contracting | Number of performance Contracts Signed | 48 | 48 | 48 | 48 | 48 | 48 |
| | | Financial Management Services | Budget absorption rate (%) | - | - | 100 | 100 | 100 | 100 |
| | | | Number of quarterly financial reports | - | - | 4 | 4 | 4 | 4 |
| | | | Budget reports | - | - | 3 | 3 | 3 | 3 |
| | | | Statutory reports | - | - | 1 | 1 | 1 | 1 |
| **POST TRAINING AND SKILLS DEVELOPMENT** | | | | | | | | | |
| **Programme 1. Workplace Readiness Services** | | | | | | | | | |
| **Outcome: Improved Workplace Productivity and Competitiveness** | | | | | | | | | |
| SP 1.1 Management of Skills Development | Technical Department | Policy Framework | % Completion of National Skills Development policy | 100 | 80 | 20 | - | - | - |
| | | | % Completion of National Career Guidance & Counselling action plan | - | - | - | 100 | - | - |
| | | | % Completion of National Career Guidance & Counselling policy | 30 | 30 | 50 | 20 | - | - |
| | | | % Completion of National Career Guidance & Counselling action plan | - | - | - | 100 | - | - |
| | | | % Completion of National Education- Industry Linkages policy | - | - | 10 | 70 | 20 | - |
| | | | % Completion of National Education- Industry Linkages action plan | - | - | - | - | 100 | - |
| | | | % Completion of Work Based Learning policy | - | - | 30 | 70 | - | - |
| | | | % Completion of Work Based Learning action plan | - | - | - | 100 | - | - |
| | | | % Completion of the National Skills Development Bill | 30 | 30 | 50 | 20 | - | - |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2020/21 | Actual Achievements 2020/21 | Target(Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---|---|---|---|---|---|---|---|---|---|
| | | National Skills Development Services | Number of Master Craft Persons registered | - | - | 2000 | 2000 | 2000 | 2000 |
| | | | Number of Career counsellors registered | - | - | 55 | 200 | 200 | 200 |
| | | | Number of Skills Occupational Standards registered | - | - | 50 | 73 | 100 | |
| | | | No. of sector Skills Committees registered | - | - | 5 | 5 | 5 | 5 |
| | | | Amount mobilised from partners for the National Skills Development | - | - | 1M | 5M | 10M | 20M |
| | | | No. of Education-Industry Linkages established | 2 | 2 | 2 | 3 | 3 | 3 |
| | | | No.. exhibitions held | - | - | 1 | 2 | 2 | 2 |
| | | | No.. of county Work-Based Learning (WBL) committees established | 3 | 0 | 20 | 23 | - | - |
| | | | No. of WBL committees trained | - | - | 24 | 47 | 47 | 47 |
| | | | No.. of National Volunteer Programme Guidelines | - | - | 1 | - | - | - |
| | | Office of Careers Services | Number of OCSs established | 218 | 33 | 500 | 500 | 500 | 500 |
| | | | % Completion of review of the guidelines (2018) | - | - | 50 | 50 | - | - |
| | | | No. of officers trained on OCS establishment | 47 | 49 | 100 | 100 | 100 | 100 |
| | | | No. of institutions with OCS audited for quality assurance. | - | 40 | 55 | 100 | 100 | 100 |
| | | Capacity Building Services | % Completion Kenya School of Careers Guidance | - | - | - | - | 50 | 50 |
| | | | % Completion of Kenya School of Master Crafts Persons | - | - | - | - | 50 | 50 |
| | | | No. of regional talent centres established | - | - | - | - | 2 | 3 |
| SP 1.2: Work Based Learning Services | Technical Department | Youth Work Based Learning services | No. of youths trained in the industry traineeship programme | 300 | 300 | 3000 | 5000 | 10000 | 10000 |
| | | | No. of youth trained in the Young innovators entrepreneurship programme | 100 | 100 | 1000 | 1500 | 10000 | 10000 |
| | | | No. of youth trained in the apprenticeship programme | 80 | 80 | 160 | 1000 | 10000 | 10000 |
| | | | No. of youth trained in the talent skills development programme | - | - | 470 | 2350 | 4700 | 7050 |
| | | | No. of youth trained in the online employment skills development programme | - | - | 470 | 2350 | 4700 | 7050 |
| | | | No. of graduates trained and placed in the national volunteer programme. | - | - | - | 2500 | 5000 | 5000 |
| | | Training Quality Assurance and Standards | No.. of industry Traineeship programmes audited for quality assurance | 4 | 4 | 20 | 94 | 94 | 94 |
| | | | No.. of inNo.vation entrepreneurship programmes audited for quality assurance | - | - | 1 | 3 | 20 | 20 |
| | | | No.. of apprenticeships programmes audited for quality assurance | - | - | 1 | 2 | 20 | 20 |
| | | | No. of talent skills development programmes audited for quality assurance | - | - | 1 | 5 | 10 | 15 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2020/21 | Actual Achievements 2020/21 | Target(Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---|---|---|---|---|---|---|---|---|---|
| | | | No. of online employment skills development programmes audited for quality assurance | - | - | 1 | 5 | 10 | 15 |
| | | | No. of placement centres of the national volunteer programme audited for quality assurance | - | - | - | 2500 | 5000 | 5000 |
| | | | No. of vehicles for Quality Assurance of the National Volunteers Programme | - | - | - | 1 | 2 | - |
| **Programme 2.  Post Training Information Management** **Outcome: Evidence-Based Policy Formulation and Implementation realized** | | | | | | | | | |
| SP2.1:Management of Skills Inventory | **Technical Department** | Skills survey | No. of skills survey reports | - | - | 1 | 1 | 3 | 3 |
| | | Skills and Industry Database | No. of skills and industry databases developed | - | 1 | 1 | 2 | - | - |
| SP2.2 Skills and Employment Data-based Management  Services | **Technical Department** | National Skills Management System (NSMIS) | NSMIS developed | - | - | 1 | - | - | - |
| | | | System Maintenance reports. | - | - | 4 | 4 | 4 | 4 |
| | | | No. of modules | - | - | 1 | 2 | 2 | 2 |
| **Programme 3. General Administration, Planning and Support Services** **Outcome: Improved Service Delivery and Coordination of State Department functions, Programmes and Activities** | | | | | | | | | |
| SP 3.1 Planning and Administrative Services | **HRM&D** | HRM&D Services | No. of staff recruited | - | - | - | 34 | 34 | - |
| | | | Number of staff trained based on Training Needs Assessment | 42 | 6 | 54 | 88 | 105 | 122 |
| | | | Career progression guidelines | - | - | 1 | 0 | 1 | 0 |
| | **Administration** | Administrative Services | No. of staff sensitized on PC cross cutting issues. | - | - | 57 | 91 | 100 | 100 |
| | | | Number of vehicles procured and serviceable | - | 2 | 1 | 4 | 2 | 2 |
| | | | %age of implementation of corruption risk mitigation/prevention plan | 100 | 10 | 20 | 40 | 80 | 100 |
| | | | Number of offices acquired | 20 | 0 | 20 | 20 | 20 | 20 |
| | | | Number of offices partitioned. | 20 | 10 | 20 | 15 | 20 | 20 |
| | **Finance** | Financial services | Number of Quarterly Expenditure Analysis Report Produced | 4 | 4 | 4 | 4 | 4 | 4 |
| | | | Number of Quarterly Expenditure Forecast Report | 4 | 4 | 4 | 4 | 4 | 4 |
| | | | % Compliance with MTEF Budget Process | 100 | 100 | 100 | 100 | 100 | 100 |
| | | | Proportion of Response to Budgetary Matters Raised by Parliamentary Oversight Committee | 100 | 100 | 100 | 100 | 100 | 100 |
| | **ICT** | ICT Services | Number of offices with exchanges and communications infrastructure | 35 | 10 | 25 | 35 | 50 | 60 |
| | **CPPMU** | Planning Services | Reviewed Strategic Plan | 1 | 0 | 1 | - | - | - |
| | | | Number of M&E exercises and evaluations conducted | 4 | 2 | 4 | 6 | 6 | 8 |
| | | | No. of performance review reports | 4 | 4 | 4 | 4 | 4 | 4 |
| | **Accounts** | Financial Services | Number of financial reports | 4 | 4 | 4 | 4 | 4 | 4 |
| | | | Number of Board of survey reports | 1 | 1 | 1 | 1 | 1 | 1 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2020/21 | Actual Achievements 2020/21 | Target(Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---|---|---|---|---|---|---|---|---|---|
| | | | Number of Cashflow reports | 4 | 4 | 4 | 4 | 4 | 4 |
| | | | Number of Audit response reports | 1 | 1 | 1 | 1 | 1 | 1 |
| **Implementation of Curriculum Reforms** | | | | | | | | | |
| **Programme 1: Coordination of the Curriculum reforms Implementation** | | | | | | | | | |
| SP 1.1 Coordination of curriculum reforms | SD-ICR | Curriculum Reforms Services | Number of curriculum reform Policies and Guidelines developed | - | - | 5 | 5 | 3 | - |
| | | | Number of curriculum reform Policies and guidelines reviewed | - | - | 1 | - | - | 5 |
| | | | Number of curriculum reform frameworks developed | - | - | 3 | 3 | 2 | - |
| | | | Number of curriculum reform frameworks reviewed | - | - | 1 | - | - | 3 |
| | | | Number of County Transition Committees (CTCs) operationalized. | - | - | 47 | 47 | 47 | 47 |
| | | | No. of County- based- curriculum reform Conferences held. | - | - | 94 | 94 | 94 | 94 |
| | | | No. of National curriculum reform Conferences held. | - | - | 1 | 1 | 1 | 1 |
| | | | Number of stakeholder awareness forums on curriculum reforms held | - | - | 4 | 12 | 12 | 12 |
| | | | Number of sensitization programmes on the curriculum reforms conducted | - | - | 1 | 2 | 2 | 2 |
| | | | Number of SD-ICR stakeholders, CBC champions and committees trained to support transition | - | - | 10,000 | 15,000 | 15,000 | 10,000 |
| | | Quality Assurance Services and Standards | Education quality and standards audit to support curriculum reforms conducted | - | - | 1 | 1 | 1 | 1 |
| | | | Number of Standards and Quality Assurance officers trained | - | - | N/A | 600 | 600 | 600 |
| | | | Boards of Management trained on IQA | - | - | N/A | 30,000 | 30,000 | 30,000 |
| | | | Number of schools quality assured and audited | - | - | 15,000 | 15,000 | 15,000 | 15,000 |
| S.P 1.2: General Administration, Planning and Support Services | SD-ICR | Planning, strategy and M&E services | No. of Monitoring exercises conducted on implementation of curriculum reforms | - | - | 3 | 3 | 3 | 3 |
| | | | Strategic plan 2021 -2026 for SD-ICR developed | - | - | 1 | N/A | N/A | N/A |
| | | | Strategic plan 2021 -2026 for SD-ICR developed | - | - | 1 | - | - | - |
| **TEACHERS' SERVICE COMMISSION** | | | | | | | | | |
| **Programme 1: Teacher Resource Management – Improved Learner performance** | | | | | | | | | |
| SP 1.1: Teacher Management - Primary | STAFFING | Teaching Services | Class to Teacher Ratio | - | - | 1:1 | 1:1 | 1:1 | 1:1 |
| | STAFFING | Teaching Services | Number of Intern teachers recruited | 4,300 | 4,300 | 4,300 | 4,000 | 4,000 | 4,000 |
| SP 1.2: Teacher Management – Secondary | STAFFING | Teaching Services | Number of teachers recruited | 24,027 | 5,000 | 5,000 | 13,000 | 13,000 | 13,000 |
| | STAFFING | Teaching Services | Number of Intern teachers recruited | 6,000 | 6,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| | STAFFING | Teaching Services | Percentage of newly recruited teachers posted to schools with high shortage (SEQIP schools) | 10% | 10% | 10% | 10% | 10% | 10% |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2020/21 | Actual Achievements 2020/21 | Target(Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---|---|---|---|---|---|---|---|---|---|
| | STAFFING | Teaching Services | Number of teachers trained on SBTSS | 22,942 | 22,942 | - | - | - | - |
| | STAFFING | Teaching Services | Number of schools on peer to peer support in SBTSS | - | - | 2,500 | 6500 | 3,000 | 5,000 |
| **Programme 2: Governance and Standards – Quality learning** | | | | | | | | | |
| SP 2.1: Quality Assurance and Standards | QAS/FS | Quality Assurance Services | Percentage of teachers appraised on TPAD | 100% | 90% | 100% | 100% | 100% | 100% |
| SP2.2: Teacher Professional Development | QAS/FS | | Percentage of PC implementation by learning institutions | 100% | 95% | 96% | 100% | 100% | 100% |
| | QAS/FS | | Number of field officers sensitized on the revised TPAD | 1,542 | 1,542 | 1,500 | 1,500 | 1,500 | 1,000 |
| | QAS/FS | | Number of Teachers trained on PC and TPAD | 55,000 | 52,966 | 50,000 | 50,000 | 50,000 | 50,000 |
| | QAS/FS | | Number of field officers trained on management of discipline cases | 80 | 415 | 100 | 80 | - | - |
| | QAS/FS | | Number of Master Trainers and TOTs trained on TIMEC | - | - | 1,700 | - | | |
| | QAS/FS | | Number of heads of institutions and BOMs trained on Management of Discipline cases. | 4,000 | 8,813 | 13,000 | 13,000 | - | - |
| | QAS/FS | | Number of newly recruited teachers, newly appointed heads of institutions and teachers who have undergone discipline process trained on Coaching and Mentorship | 25,000 | 14,568 | 25,000 | 25,000 | 25,000 | 25,000 |
| | QAS | | Percentage of registered Discipline cases determined and finalized within three months | 100% | 42% | 100% | 100% | 100% | 100% |
| | QAS | | Proportion of Teachers on TPD Modules | 0 | 0 | 30% | 50% | 80% | 100% |
| | QAS | | Number of tutors trained on CBC | 1,166 | 1,166 | 1,200 | 1,200 | 1,200 | 1,200 |
| | QAS | Quality Assurance Services | Number of teachers trained in Competency Based Curriculum | 90,000 | 107,275 | 90,000 | 40,000 | 40,000 | 40,000 |
| | QAS | | Number of school administrators trained on CBC | 22,638 | 22,638 | 23,000 | 22,638 | 22,638 | 22,638 |
| **Programme 3: General Administration and planning-Improved Service Delivery** | | | | | | | | | |
| SP 3.1: Policy Planning and Support Services | Administration | Administrative Services | Number of County offices Constructed | 1 | 0 | 1 | 2 | 3 | 3 |
| | | | Number of furniture and equipment procured for Counties and Sub Counties | 717 | 717 | 263 | - | - | - |
| | | | Percentage Completion of Revision of Strategic Plan | - | - | - | 100% | - | - |
| | RDC | | Number of researches conducted and concluded | 2 | 0 | 1 | 1 | 1 | 1 |
| | HRM&D | | Number of staff trained | 600 | 1,600 | 2,600 | 450 | 450 | 450 |
| | Field offices | | Percentage of Schools Assessed | - | - | 20% | 20% | 20% | 20% |
| | | | Percentage of schools Validated on TMIS | 100% | - | 30% | 30% | 30% | 30% |
| | | | Proportion of schools implementing induction, Mentorship and Coaching (TIMEC) | - | - | 100% | 100% | 100% | 100% |
| SP 3.2: Automation of TSC Operations | ICT | ICT Services | Number of employee Records Digitized | 100,000 | 142,000 | 100,000 | 0 | 0 | 0 |
| | | | Number of computers/Laptops procured | 200 | 609 | 200 | 200 | 220 | 242 |
| | | | Percentage Compliance with Data Protection | 100% | 100% | 100% | 100% | 100% | 100% |
| | | | Percentage Completion of Tier III data centre | 100% | 0 | 2% | 50% | 100% | - |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2020/21 | Actual Achievements 2020/21 | Target(Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---|---|---|---|---|---|---|---|---|---|
| | | | Number of Field offices on Local Area Network | 8 | 8 | 8 | 11 | 12 | 8 |
| | | | Number of Counties under software define wireless area network (SD -WAN) | 47 | 10 | 37 | - | - | - |
| | | | Number of Databases Integrated | 3 | 3 | 3 | 3 | 3 | 3 |

### 3.1.3 PROGRAMMES BY ORDER OF RANKING

In order to achieve the mandate of the sector, implementation of programmes and sub programmes was prioritized using the following criteria:

1. Linkage of programmes to post COVID economic stimulus programme
2. Linkage of programmes to the "Big Four" plan either as drivers or enablers
3. Linkage of the programme with objectives of the Medium Term Plan III of vision 2030
4. Degree to which a programme addresses job creation and poverty reduction
5. Degree to which the programme is addressing the core mandate of the sub-sector;
6. Expected outputs and outcomes of a programme;
7. Cost effectiveness and sustainability of the programme;
8. Requirements for furtherance and implementation of the Constitution;
9. Degree to which programme is specific in addressing the vulnerable members of society especially children, people living with disabilities, women and the elderly among others;
10. Ongoing activities of the strategic interventions initiated in previous FYs;
11. Donor commitment and requirement for the commensurate counterpart funding
12. Backward and forward linkage of a programme with other programmes.

For resource sharing, ranking and prioritization using the pairwise matrix method was applied as summarized as follows:

**Summary of Pair Wise Ranking**

| Programme | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 |  | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 2 |  |  | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| 3 |  |  |  | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| 4 |  |  |  |  | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| 5 |  |  |  |  |  | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| 6 |  |  |  |  |  |  | 6 | 6 | 6 | 6 | 6 | 6 |
| 7 |  |  |  |  |  |  |  | 7 | 7 | 7 | 7 | 7 |
| 8 |  |  |  |  |  |  |  |  | 8 | 8 | 8 | 8 |
| 9 |  |  |  |  |  |  |  |  |  | 9 | 9 | 9 |
| 10 |  |  |  |  |  |  |  |  |  |  | 10 | 10 |
| 11 |  |  |  |  |  |  |  |  |  |  |  | 11 |
| 12 |  |  |  |  |  |  |  |  |  |  |  |  |

The programmes have been ranked as follows: -

| Rank | Programme |
|---|---|
| 1 | Primary Education |
| 2 | Secondary Education |
| 3 | Teacher resource management |
| 4 | Technical and Vocational Education and Training |
| 5 | University Education |
| 6 | Youth Training and Development |
| 7 | Quality Assurance and Standards |
| 8 | Research Science Innovation and Management |
| 9 | Teaching Standards and Governance |
| 10 | Workplace Readiness Services |
| 11 | Post Training Information Management |
| 12 | General Administration, Planning and Support Services |
| 13. | Coordination of the Curriculum Reforms Implementation |

**Resource Allocation Criteria**
**Personal Emoluments**
- Actual IPPDs (July 2020- Sept 2021)
- Leave (specific month)
- Pensions/Gratuity
- Annual increments
- Authority to recruit (authority from HOPS/ TNT)
- Promotions which have been approved by Public Service Commission

**Grants/Transfers**
- Payroll costs
- Contractual obligations
- Presidential directives
- Legal fees and scholarships
- New SAGAs if any.

**Other Recurrent (O&M)**
- Provide for Contractual and non-discretionary evidence as supported by leases and contracts
- Legal fees and court awards
- Audited Pending bills
- Presidential directives/ executive orders supported by letters from PS public Service)
- Approved task force recommendation

**Development**
- Ongoing projects that are at 80% completion and above
- Ongoing projects requiring less than Kshs. 100M
- Projects addressing Big four Agenda and MTP III priorities
- Projects requiring counterpart Funding
- Strategic Interventions
- New projects that have received the necessary approvals form National Treasury
- Stalled Projects with no pending legal issues
- Projects addressing post Covid-19 Economic Strategy
- Donor funded projects

## 3.2   ANALYSIS OF RESOURCE REQUIREMENT VERSUS ALLOCATION

### 3.2.1   Sector Recurrent and Development Resource Requirement Vs Allocation

**Table 3.1 Analysis of Sector/Sub Sector Recurrent Requirement/Allocation (Amount KES Million)**

| VOTE | Economic Classification | 2021/22 Estimates | REQUIREMENTS | | | ALLOCATION | | |
|---|---|---|---|---|---|---|---|---|
| | | | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| | **EDUCATION SECTOR** | | | | | | | |
| | GROSS | 482596 | 631431.8 | 695793.95 | 760264.8 | 495749.5 | 511334.49 | 538028.5 |
| | AIA | 37403 | 50299 | 52423 | 54950 | 37433 | 37433 | 37433 |
| | NET | 445194 | 581038.8 | 643374.95 | 705346.8 | 458316.5 | 473901.49 | 500595.5 |
| | Compensation to Employees | 289999 | 319425.3 | 327920.47 | 336599.9 | 300221.4 | 308677.49 | 318039.63 |
| | Transfers, Grants & Subscription | 107425 | 172858 | 185944 | 198483 | 107625 | 113178 | 126353 |
| | Other Recurrent | 85,172 | 139148.5 | 181929.47 | 225181.9 | 87903.1 | 89479 | 93635.87 |
| | | | | | | | | |

| VOTE | Economic Classification | 2021/22 Estimates | REQUIREMENTS 2022/23 | REQUIREMENTS 2023/24 | REQUIREMENTS 2024/25 | ALLOCATION 2022/23 | ALLOCATION 2023/24 | ALLOCATION 2024/25 |
|---|---|---|---|---|---|---|---|---|
| **EARLY LEARNING & BASIC EDUCATION** | | | | | | | | |
| Vote 1066 | Gross | 91565 | 137497 | 176852 | 213290 | 94342 | 95837 | 102410 |
| | AIA | 1433 | 1433 | 1433 | 1433 | 1433 | 1433 | 1433 |
| | NET | 90132 | 136064 | 175419 | 211857 | 92909 | 94404 | 100977 |
| | Compensation to Employees | 4047 | 4685 | 4817 | 4977 | 4301 | 4423 | 4547 |
| | Transfers | 20093 | 26307 | 28455 | 29501 | 20093 | 20434 | 23346 |
| | Other Recurrent | 67425 | 106505 | 143580 | 178812 | 69948 | 70980 | 74517 |
| **VOCATIONAL AND TECHNICAL TRAINING** | | | | | | | | |
| Vote 1064 | GROSS | 18647 | 22309 | 23041 | 23507 | 18912.2 | 19842.42 | 21470.31 |
| | AIA | 4693 | 5940 | 6089 | 6220 | 4693 | 4693 | 4693 |
| | NET | 13955 | 16369 | 16953 | 17287 | 14219.2 | 15149.42 | 16777.31 |
| | Compensation to Employees | 6470 | 7414 | 7637 | 7669 | 6654.1 | 6864.02 | 7069.94 |
| | Transfers, Grants & Subscription | 12070 | 14672 | 15124 | 15511 | 12070 | 12784 | 14199 |
| | Other Recurrent | 107 | 223 | 280 | 326 | 188.1 | 194.4 | 201.37 |
| **UNIVERSITY EDUCATION AND RESEARCH** | | | | | | | | |
| Vote 1065 | Gross | 91057 | 159820 | 176094 | 194933 | 91135 | 96147 | 105573 |
| | AIA | 30760 | 42379 | 44354 | 46750 | 30760 | 30760 | 30760 |
| | Net | 60297 | 117347 | 131743 | 148215 | 60375 | 65387 | 74813 |
| | Compensation to Employees | 210 | 246 | 251 | 276 | 211 | 223 | 229 |
| | Transfers, Grants & Subscription | 75262 | 131879 | 142365 | 153471 | 75462 | 79960 | 88808 |
| | Other Recurrent | 15585 | 27694 | 33478 | 41187 | 15462 | 15964 | 16536 |
| **POST TRAINING AND SKILLS DEVELOPMENT** | | | | | | | | |
| Vote: 1068 | Gross | 268 | 694 | 748 | 829 | 268 | 277 | 286 |
| | AIA | | | | | | | |
| | NET | 268 | 694 | 748 | 829 | 268 | 277 | 286 |
| | Compensation to Employees | 76 | 143 | 146 | 151 | 76 | 79 | 81 |
| | Transfers, Grants & Subscriptions | | | | | | | |
| | Other Recurrent | 192 | 551 | 602 | 678 | 192 | 198 | 205 |
| **IMPLEMENTATION OF CURICULLUM REFORMS** | | | | | | | | |
| VOTE XXXX | GROSS | 0 | 642.8 | 692.95 | 741.8 | 139.3 | 142.07 | 145.19 |
| | AIA | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NET | 0 | 642.8 | 692.95 | 741.8 | 139.3 | 142.07 | 145.19 |
| | Compensation to Employees | 0 | 39.3 | 40.47 | 42.9 | 39.3 | 40.47 | 41.69 |
| | Transfers, Grants & Subscription | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Recurrent | 0 | 603.5 | 652.47 | 698.9 | 100 | 101.6 | 103.5 |
| **TEACHERS SERVICE COMMISSION** | | | | | | | | |
| Vote 2091 | Gross | 281059 | 310469 | 318366 | 326964 | 290953 | 299089 | 308144 |
| | AIA | 517 | 547 | 547 | 547 | 547 | 547 | 547 |
| | NET | 280542 | 309922 | 317819 | 326417 | 290406 | 298542 | 307597 |
| | Compensation to Employees | 279196 | 306898 | 315029 | 323484 | 288940 | 297048 | 306071 |
| | Grants and Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Reccurent | 1863 | 3572 | 3337 | 3480 | 2013 | 2041 | 2073 |

**Table 3.2: Analysis Sector/Sub Sector Development Requirement/Allocation (Amount KES Million)**

| | Description | ESTIMATE 2021/22 | REQUIREMENT 2022/23 | REQUIREMENT 2023/24 | REQUIREMENT 2024/25 | ALLOCATION 2022/23 | ALLOCATION 2023/24 | ALLOCATION 2024/25 |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | |
| | | **EDUCATION SECTOR** | | | | | | |
| | **Gross** | **21,375** | **69,774** | **64,318** | **24,586** | **20,404** | **27,072** | **19,896** |
| | GOK | 10,315 | 52,084 | 53,662 | 20,112 | 9,210 | 12,921 | 16,735 |
| | Loans | 10,851 | 17,038 | 10,113 | 3,972 | 10,641 | 13,643 | 2,659 |
| | Grants | 209 | 652 | 543 | 502 | 552 | 508 | 502 |
| | Local AIA | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **EARLY LEARNING & BASIC EDUCATION** | | | | | | | | |
| | **Gross** | **11,726** | **43,284** | **47,487** | **12,691** | **7,406** | **15,903** | **8,754** |
| | GOK | 5,466 | 36,157 | 42,323 | 11,344 | 4,517 | 6,298 | 8,720 |
| | LOANS | 6,122 | 7,089 | 5,124 | 1,313 | 2,851 | 9,565 | 0 |
| | GRANTS | 139 | 38 | 40 | 34 | 38 | 40 | 34 |
| | Local AIA | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **VOCATIONAL AND TECHNICAL TRAINING** | | | | | | | | |
| | GROSS | **4,648** | **14,189** | **7,841** | **5,700** | **6,495** | **3,975** | **2,932** |
| | Gok | 1,198 | 6,712 | 5,535 | 5,041 | 1,226 | 1,670 | 2,273 |
| | Loans | 3,380 | 7,349 | 2,271 | 659 | 5,141 | 2,305 | 659 |
| | Grants | 70 | 128 | 35 | | 128 | 0 | 0 |
| | Local AIA | | | | | | | |
| **UNIVERSITY EDUCATION AND RESEARCH** | | | | | | | | |
| Vote 1065 | **Gross** | **4,356** | **11,197** | **7,838** | **5,761** | **5,713** | **6,131** | **7,850** |
| | GoK | 3,606 | 8,912 | 5,571 | 3,494 | 3,378 | 4,809 | 5,583 |
| | Loans | 750 | 2,000 | 2,000 | 2,000 | 2,050 | 1,055 | 2,000 |
| | Grants | 0 | 285 | 267 | 267 | 285 | 267 | 267 |
| | Local AIA | 0 | | | | | | |
| **POST TRAINING AND SKILLS DEVELOPMENT** | | | | | | | | |
| Vote: 1068 | Gross | | 264 | 264 | 264 | 134 | 264 | 264 |
| | GOK | | 63 | 63 | 63 | 33 | 63 | 63 |
| | Loans | | | | | | | |
| | Grants | | 201 | 201 | 201 | 101 | 201 | 201 |
| | Local AIA | | | | | | | |
| | | **TEACHERS SERVICE COMMISSION** | | | | | | |
| Vote 2091 | Gross | **645** | **840** | **888** | **170** | **656** | **799** | **95** |
| | GOK | 45 | 240 | 170 | 170 | 56 | 81 | 95 |
| | Loans | 600 | 600 | 718 | 0 | 600 | 718 | 0 |
| | Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Local AIA | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Table 3.3: Analysis of Programme and Sub-Programmes (Current And Capital) Resource Requirement (KES Millions)**

| Programme/Sub programme | Printed Estimates 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| **EARLY LEARNING & BASIC EDUCATION** | | | | | | | | | | | | |
| Programme 1: Primary Education | | | | | | | | | | | | |
| SP. 1.1 Free Primary Education | 13,575 | 1,676 | 15,251 | 14,761 | 2,208 | 16,969 | 14,985 | 2,448 | 17,433 | 14,026 | 2,059 | 16,085 |
| SP.1.2 Special Needs Education | 841 | 151 | 992 | 1,328 | 100 | 1,428 | 1,730 | 100 | 1,830 | 1,872 | 50 | 1,922 |
| SP. 1.4 Early Child Capital and Education | 3 | 15 | 18 | 18 | 18 | 36 | 20 | 20 | 40 | 25 | 14 | 39 |
| SP. 1.5 Primary Teachers Training and In-Servicing | 406 | 185 | 591 | 496 | 330 | 826 | 529 | 400 | 929 | 583 | 519 | 1,102 |
| SP 1.6 Alternate Basic Adult & Continuing Education | 64 | 16 | 80 | 220 | 20 | 240 | 266 | 36 | 302 | 217 | 41 | 258 |
| SP. 1.7 School Health, Nutrition and Meals | 1,982 | 18 | 2,000 | 2,822 | 10 | 2,832 | 2,862 | 10 | 2,872 | 2,885 | 10 | 2,895 |
| SP.1.9 ICT Capacity Capital | - | 110 | 110 | - | 1,500 | 1,500 | - | 2,000 | 2,000 | - | 3,000 | 3,000 |
| **Total Programme** | **16,871** | **2,171** | **19,042** | **19,645** | **4,186** | **23,831** | **20,392** | **5,014** | **25,406** | **19,608** | **5,693** | **25,301** |
| Programme 2: Secondary Education | | | | | | | | | | | | |
| SP. 2.1 Secondary Bursary Management Services | - | - | - | - | - | - | - | - | - | - | - | - |
| SP.2.2 Free Day Secondary Education | 65,776 | 8,705 | 74,481 | 102,666 | 36,922 | 139,588 | 139,418 | 40,797 | 180,215 | 175,559 | 5,365 | 180,924 |
| SP. 2.3 Secondary Teacher Education Services | 224 | 125 | 349 | 580 | 453 | 1,033 | 740 | 483 | 1,223 | 840 | 519 | 1,359 |
| SP. 2.4 Secondary Teachers In-Service | 190 | - | 190 | 342 | - | 342 | 377 | - | 377 | 418 | - | 418 |
| SP. 2.5 Special Needs Education | 200 | - | 200 | 506 | - | 506 | 536 | - | 536 | 572 | - | 572 |
| Total Programme | 66,390 | 8,830 | 75,220 | 104,094 | 37,375 | 141,469 | 141,071 | 41,280 | 182,351 | 177,389 | 5,884 | 183,273 |
| Programme 3: Quality Assurance & Standards | | | | | | | | | | | | |
| SP.3.1 Curriculum Development | 1,288 | 100 | 1,388 | 2,123 | 500 | 2,623 | 2,281 | 700 | 2,981 | 2,466 | 700 | 3,166 |
| SP. 3.2 Examination and Certification | 1,476 | 550 | 2,026 | 2,886 | 920 | 3,806 | 3,044 | 240 | 3,284 | 3,216 | 180 | 3,396 |
| SP. 3.3 Co-Curricular Activities | 937 | - | 937 | 2,060 | - | 2,060 | 2,297 | - | 2,297 | 2,373 | - | 2,373 |
| **Total Programme** | **3,701** | **650** | **4,351** | **7,069** | **1,420** | **8,489** | **7,622** | **940** | **8,562** | **8,055** | **880** | **8,935** |
| Programme 4: General Administration, Planning and Support Services | | | | | | | | | | | | |
| SP.8.1Headquarter Administrative Services | 1,910 | 75 | 1,985 | 3,098 | 303 | 3,401 | 4,127 | 253 | 4,380 | 4,375 | 234 | 4,609 |
| SP 8.2 County Administrative Services | 2,693 | - | 2,693 | 3,569 | - | 3,569 | 3,627 | - | 3,627 | 3,836 | - | 3,836 |
| Total Programme | 4,603 | 75 | 4,678 | 6,667 | 303 | 6,970 | 7,754 | 253 | 8,007 | 8,211 | 234 | 8,445 |
| **TOTAL VOTE 1066** | **91,565** | **11,726** | **103,291** | **137,475** | **43,284** | **180,759** | **176,839** | **47,487** | **224,326** | **213,263** | **12,691** | **225,954** |
| **VOCATIONAL AND TECHNICAL TRAINING** | | | | | | | | | | | | |
| **Programme 1: Technical Vocational Education and Training** | | | | | | | | | | | | |
| SP.1.1 Technical Accreditation and Quality Assurance | 852 | | 852 | 1,136 | | 1,136 | 1,268 | | 1,268 | 1,414 | | 1,414 |
| SP.1.2 Technical Trainers and Instructor Services | 17,454 | | 17,454 | 20,748 | | 20,748 | 21,285 | | 21,285 | 21,555 | | 21,555 |
| SP.1.3 Special Needs in Technical and Vocational Education | 160 | | 160 | 176 | | 176 | 194 | | 194 | 214 | | 214 |
| SP.1.4 Infrastructure Development and Expansion | | 4,638 | 4,638 | | 14,089 | 14,089 | | 6,901 | 6,901 | | 4,390 | 4,390 |
| **Total Programme 1** | **18,466** | **4,638** | **23,105** | **22,061** | **14,089** | **36,150** | **22,747** | **6,901** | **29,648** | **23,183** | **4,390** | **27,572** |

| Programme/Sub programme | Printed Estimates 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| **Programme 2: Youth Training and Development** | | | | | | | | | | | | |
| SP.2.1 Revitalization of Youth Polytechnics | 39 | 10 | 49 | 69 | 100 | 169 | 70 | 940 | 1,010 | 72 | 1,310 | 1,382 |
| **Total Programme 2** | **39** | **10** | **49** | **69** | **100** | **169** | **70** | **940** | **1,010** | **72** | **1,310** | **1,382** |
| **Programme 3: General Administration, Planning and Support Services** | | | | | | | | | | | | |
| SP.3.1 Headquarters Administrative Services | 143 | | 143 | 180 | | 180 | 224 | | 224 | 252 | | 252 |
| **Total Programme 3** | **143** | | **143** | **180** | | **180** | **224** | | **224** | **252** | | **252** |
| **Total Vote** | **18,647** | **4,648** | **23,296** | **22,309** | **14,189** | **36,498** | **23,041** | **7,841** | **30,882** | **23,507** | **5,700** | **29,207** |
| **UNIVERSITY EDUCATION AND RESEARCH** | | | | | | | | | | | | |
| **Programme 1: University Education** | | | | | | | | | | | | |
| SP 1.1 University Education | 72,499 | 3,006 | 75,505 | 127,661 | 8,338 | 135,999 | 138,009 | 5,471 | 143,480 | 148,683 | 3,415 | 152,098 |
| SP 1.2 Quality Assurance and Standards | 309 | - | 309 | 372 | - | 372 | 396 | - | 396 | 408 | - | 408 |
| SP 1.3 Higher Education Support Services | 17,105 | 1,310 | 18,415 | 28,807 | 2,590 | 31,397 | 34,725 | 2,121 | 36,846 | 42,305 | 2,100 | 44,405 |
| **Total Programme** | **89,913** | **4,316** | **94,229** | **156,840** | **10,928** | **167,767** | **173,130** | **7,592** | **180,722** | **191,396** | **5,515** | **196,911** |
| **Programme 2: Research, Science, Technology and Innovation** | | | | | | | | | | | | |
| SP 2.1 Research Management and Development | 613 | 40 | 653 | 1,790 | 269 | 2,060 | 1,860 | 246 | 2,106 | 1,969 | 246 | 2,215 |
| SP 2.2 Science & Technology Promotion & Dissemination | 235 | - | 235 | 325 | - | 325 | 332 | - | 332 | 338 | - | 338 |
| SP 3.3 Knowledge & Innovation Development & Commercialization | 53 | - | 53 | 190 | - | 190 | 208 | - | 208 | 569 | - | 569 |
| **Total Programme** | **901** | **40** | **941** | **2,305** | **269** | **2,574** | **2,400** | **246** | **2,646** | **2,876** | **246** | **3,122** |
| **Programme 3: General Administration, Planning & support Services** | | | | | | | | | | | | |
| SP 3.1 General Administration,Planning & support services | 243 | - | 243 | 675 | - | 675 | 564 | - | 564 | 662 | - | 662 |
| **Total Programme** | **243** | - | **243** | **675** | - | **675** | **564** | - | **564** | **662** | - | **662** |
| **Total Vote 1065** | **91,057** | **4,356** | **95,413** | **159,820** | **11,197** | **171,017** | **176,094** | **7,838** | **183,932** | **194,933** | **5,761** | **200,694** |
| **POST TRAINING AND SKILLS DEVELOPMENT** | | | | | | | | | | | | |
| **1. Workplace Readiness Services** | | | | | | | | | | | | |
| Sp 1:1: Management Of Skills Development | 24 | | 24 | 229 | | 229 | 236 | | 236 | 266 | | 266 |
| Sp 1:2: Work-Based Learning Services | 61 | | 61 | 111 | 264 | 375 | 130 | 264 | 394 | 150 | 264 | 414 |
| **Total Programme 1** | **85** | **0** | **85** | **340** | **264** | **604** | **366** | **264** | **630** | **416** | **264** | **680** |
| **2. Post Training Information Services** | | | | | | | | | | | | |
| Sp 2:1: Skills Inventory Management | 14 | | 14 | 28 | | 28 | 39 | | 39 | 50 | | 50 |
| Sp 2:2 : Skills and Employment Database Management | 33 | | 33 | 23 | | 23 | 25 | | 25 | 28 | | 28 |
| **Total Programme 2** | **47** | **0** | **47** | **51** | **0** | **51** | **64** | **0** | **64** | **78** | **0** | **78** |
| **3. GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES** | | | | | | | | | | | | |
| Sp 3.1: Planning And Administrative Services | 136 | | 136 | 303 | | 303 | 318 | | 318 | 335 | | 335 |

| Programme/Sub programme | Printed Estimates 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| **Total Programme 3** | 136 | 0 | 136 | 303 | 0 | 303 | 318 | 0 | 318 | 335 | 0 | 335 |
| **Total Vote 1068** | 268 | 0 | 268 | 694 | 264 | 958 | 748 | 264 | 1,012 | 829 | 264 | 1,093 |
| **IMPLEMENTATION OF CURRICULUM REFORMS** | | | | | | | | | | | | |
| **P1: Coordination of the Curriculum Reforms Implementation** | | | | | | | | | | | | |
| SP 1: General Administration, Planning and Support Services | 0 | 0 | 0 | 142.8 | 0 | 142.8 | 167.95 | 0 | 167.95 | 190.55 | 0 | 190.55 |
| SP2.1: Coordination of Curriculum Reforms | 0 | 0 | 0 | 500 | 0 | 500 | 525 | 0 | 525 | 551.25 | 0 | 551.25 |
| **Total Expenditure for P.1** | 0 | 0 | 0 | 643 | 0 | 642.8 | 692.95 | 0 | 692.95 | 741.8 | 0 | 741.8 |
| **TOTAL VOTE** | 0 | 0 | 0 | 643 | 0 | 642.8 | 692.95 | 0 | 692.95 | 741.8 | 0 | 741.8 |
| **TEACHERS SERVICE COMMISSION** | | | | | | | | | | | | |
| **TEACHER RESOURCE MANAGEMENT** | | | | | | | | | | | | |
| **SP. 1.1 Teacher Management- Primary** | 173,224 | 0 | 173,224 | 171,476 | 0 | 171,476 | 175,876 | 0 | 175,876 | 180,453 | 0 | 180,453 |
| SP. 1.2 Teacher management - Secondary | 96,338 | 600 | 96,938 | 123,030 | 900 | 123,930 | 126,429 | 418 | 126,847 | 129,964 | | 129,964 |
| SP. 1.3 Teacher management - Tertiary | 3,673 | 0 | 3,673 | 6,056 | 0 | 6,056 | 6,216 | 0 | 6,216 | 6,382 | 0 | 6,382 |
| **Total Expenditure for P.1** | 273,234 | 600 | 273,834 | 300,562 | 900 | 301,462 | 308,521 | 418 | 308,940 | 316,799 | 0 | 316,799 |
| **GOVERNANCE AND STANDARDS** | | | | | | | | | | | | |
| SP. 2.1 Quality Assurance and Standards | 2 | 0 | 2 | 25 | 0 | 25 | 26 | 0 | 26 | 25 | 0 | 25 |
| SP. 2.2 Teacher professional development | 9 | 0 | 9 | 137 | 0 | 137 | 151 | 0 | 151 | 166 | 0 | 166 |
| SP. 2.3 Teacher capacity development | 1,000 | 0 | 1,000 | 1,627 | 0 | 1,627 | 1,629 | | 1,629 | 1,632 | | 1,632 |
| **Total Expenditure for P.2** | 1,011 | 0 | 1,011 | 1,789 | 0 | 1,789 | 1,805 | 0 | 1,805 | 1,823 | 0 | 1,823 |
| **GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES** | | | | | | | | | | | | |
| SP. 3.1 Policy, Planning and Support Service | 6,313 | 45 | 6,358 | 7,436 | 240 | 7,676 | 7,130 | 170 | 7,300 | 7,359 | 170 | 7,529 |
| SP. 3.2 Field Services | 198 | 0 | 198 | 347 | 0 | 347 | 613 | 0 | 613 | 675 | 0 | 675 |
| SP. 3.3 Automation of TSC Operations | 303 | 0 | 303 | 335 | 0 | 335 | 295 | 0 | 295 | 308 | 0 | 308 |
| **Total Expenditure P.3** | 6,813 | 45 | 6,858 | 8,119 | 240 | 8,359 | 8,039 | 170 | 8,209 | 8,342 | 170 | 8,512 |
| **Total Expenditure for Vote 209 TSC** | 281,059 | 645 | 281,704 | 310,469 | 1,140 | 311,609 | 318,366 | 588 | 318,954 | 326,964 | 170 | 327,134 |

## Table 3.4: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (KES Millions)

| Programme/Subprogramme | Printed Budget 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| **EARLY LEARNING & BASIC EDUCATION** | | | | | | | | | | | | |
| **Programme 1: Primary Education** | | | | | | | | | | | | |
| **SP. 1.1 Free Primary Education** | 13,575 | 1,676 | **15,251** | 14,226 | 1,346 | **15,572** | 14,236 | 2,058 | **16,294** | 16,375 | 2,246 | **18,621** |
| **SP.1.2 Special Needs Education** | 841 | 151 | **992** | 841 | 100 | **941** | 890 | 80 | **970** | 988 | 60 | **1,048** |
| **SP. 1.4 Early Child Capital and Education** | 3 | 15 | **18** | 3 | 14 | **17** | 3 | 15 | **18** | 3 | 12 | **15** |
| **SP. 1.5 Primary Teachers Training and In-Servicing** | 406 | 185 | **591** | 407 | 327 | **734** | 430 | 307 | **737** | 476 | 307 | **783** |

| Programme/Subprogramme | Printed Budget 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| SP 1.6 Alternate Basic Adult & Continuing Education | 64 | 16 | **80** | 66 | 20 | **86** | 67 | 20 | **87** | 70 | 20 | **90** |
| SP. 1.7 School Health, Nutrition and Meals | 1,982 | 18 | **2,000** | 1,982 | 18 | **2,000** | 1,984 | 19 | **2,003** | 2,230 | 16 | **2,246** |
| SP.1.9 ICT Capacity Capital | - | 110 | **110** | - | 110 | 110 | - | 110 | 110 | - | 110 | 110 |
| Total Programme 1 | **16,871** | **2,171** | **19,042** | **17,525** | **1,935** | **19,460** | **17,610** | **2,609** | **20,219** | **20,142** | **2,771** | **22,913** |
| Programme 2: Secondary Education | | | | | | | | | | | | |
| SP. 2.1 Secondary Bursary Management Services | - | - | **-** | - | - | **-** | - | - | **-** | - | - | **-** |
| SP.2.2 Free Day Secondary Education | 65,776 | 8,705 | **74,481** | 67,778 | 4,596 | **72,374** | 68,802 | 12,341 | **81,143** | 72,153 | 4,206 | **76,359** |
| SP. 2.3 Secondary Teacher Education Services | 224 | 125 | **349** | 224 | 175 | **399** | 237 | 155 | **392** | 264 | 598 | **862** |
| SP. 2.4 Secondary Teachers In-Service | 190 | - | **190** | 190 | - | **190** | 201 | - | **201** | 208 | - | **208** |
| SP. 2.5 Special Needs Education | 200 | - | **200** | 200 | - | **200** | 212 | - | **212** | 235 | - | **235** |
| Total Programme 2 | **66,390** | **8,830** | **75,220** | **68,392** | **4,771** | **73,163** | **69,452** | **12,496** | **81,948** | **72,860** | **4,804** | **77,664** |
| Programme 3: Quality Assurance & Standards | | | | | | | | | | | | |
| SP.3.1 Curriculum Development | 1,288 | 100 | **1,388** | 1,288 | 100 | **1,388** | 1,365 | 100 | **1,465** | 1,516 | 500 | **2,016** |
| SP. 3.2 Examination and Certification | 1,476 | 550 | **2,026** | 1,476 | 450 | **1,926** | 1,563 | 550 | **2,113** | 1,741 | 450 | **2,191** |
| SP. 3.3 Co-Curricular Activities | 937 | - | **937** | 937 | - | **937** | 967 | - | **967** | 1,014 | - | **1,014** |
| Total Programme 3 | **3,701** | **650** | **4,351** | **3,701** | **550** | **4,251** | **3,895** | **650** | **4,545** | **4,271** | **950** | **5,221** |
| Programme 4: General Administration, Planning and Support Services | | | | | | | | | | | | |
| SP.8.1 Headquarter Administrative Services | 1,910 | 75 | **1,985** | 2,043 | 150 | **2,193** | 2,119 | 150 | **2,269** | 2,264 | 230 | **2,494** |
| SP 8.2 County Administrative Services | 2,693 | - | **2,693** | 2,681 | - | **2,681** | 2,761 | - | **2,761** | 2,873 | - | **2,873** |
| Total Programme 4 | **4,603** | **75** | **4,678** | **4,724** | **150** | **4,874** | **4,880** | **150** | 5,030 | **5,137** | **230** | **5,367** |
| TOTAL VOTE 1066 | **91,565** | **11,726** | **103,291** | **94,342** | **7,406** | **101,748** | **95,837** | **15,905** | **111,742** | **102,410** | **8,755** | **111,165** |
| VOCATIONAL AND TECHNICAL TRAINING | | | | | | | | | | | | |
| Programme 1: Technical Vocational Education and Training | | | | | | | | | | | | |
| SP.1.1 Technical Accreditation and Quality Assurance | 852 | | 852 | 852 | | 852 | 902 | | 902 | 1,002 | | 1,002 |
| SP.1.2 Technical Trainers and Instructor Services | 17,454 | | 17,454 | 17,699 | | 17,699 | 18,544 | | 18,544 | 20,029 | | 20,029 |
| SP.1.3 Special Needs in Technical and Vocational Education | 160 | | 160 | 160 | | 160 | 170 | | 170 | 189 | | 189 |
| SP.1.4 Infrastructure Development and Expansion | | 4,638 | 4,638 | | 6,495 | 6,495 | | 3,975 | 3,975 | | 2,932 | 2,932 |
| Total Programme 1 | **18,466** | **4,638** | **23,105** | **18,711** | **6,495** | **25,207** | **19,616** | **3,975** | **23,591** | **21,219** | **2,932** | **24,152** |
| Programme 2: Youth Training and Development | | | | | | | | | | | | |
| SP.2.1 Revitalization of Youth Polytechnics | 39 | 10 | 49 | 39 | | 39 | 40 | | 40 | 41 | | 41 |
| Total Programme 2 | **39** | **10** | **49** | **39** | | **39** | **40** | | **40** | **41** | | **41** |
| Programme 3: General Administration,Planning and Support Services | | | | | | | | | | | | |

| Programme/Subprogramme | Printed Budget 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| SP.3.1 Headquarters Administrative Services | 143 | | 143 | 162 | | 162 | 187 | | 187 | 210 | | 210 |
| Total Programme 3 | **143** | | **143** | **162** | | **162** | **187** | | **187** | **210** | | **210** |
| Total Vote | **18,647** | **4,648** | **23,296** | **18,912** | **6,495** | **25,408** | **19,842** | **3,975** | **23,817** | **21,470** | **2,932** | **24,403** |
| UNIVERSITY EDUCATION AND RESEARCH | | | | | | | | | | | | |
| Programme 1: University Education | | | | | | | | | | | | |
| SP 1.1 University Education | 72,499 | 3,006 | 75,505 | 72,784 | 3,412 | 76,196 | 77,102 | 4,759 | 81,861 | 85,595 | 5,600 | 91,195 |
| SP 1.2 Quality Assurance and Standards | 309 | - | 309 | 279 | - | 279 | 296 | - | 296 | 328 | - | 328 |
| SP 1.3 Higher Education Support Services | 17,105 | 1,310 | 18,415 | 16,722 | 2,271 | 18,993 | 17,311 | 1,253 | 18,564 | 18,063 | 2,100 | 20,163 |
| Total Programme | **89,913** | **4,316** | **94,229** | **89,785** | **5,683** | **95,468** | **94,708** | **6,012** | **100,720** | **103,987** | **7,700** | **111,687** |
| Programme 2: Research, Science, Technology and Innovation | | | | | | | | | | | | |
| SP 2.1 Research Management and Development | 613 | 40 | 653 | 602 | 30 | 632 | 658 | 119 | 777 | 760 | 150 | 910 |
| SP 2.2 Science & Technology Promotion & Dissemination | 235 | - | 235 | 235 | - | 235 | 249 | - | 249 | 276 | - | 276 |
| SP 3.3 Knowledge & Innovation Development & Commercialization | 53 | - | 53 | 53 | - | 53 | 55 | - | 55 | 59 | - | 59 |
| Total Programme | **901** | **40** | **941** | **890** | **30** | **920** | **961** | **119** | **1,080** | **1,095** | **150** | **1,245** |
| Programme 3: General Administration,Planning & support Services | | | | | | | | | | | | |
| SP 3.1 General Administration,Planning & support services | 243 | - | 243 | 460 | - | 460 | 477 | - | 477 | 491 | - | 491 |
| Total Programme | **243** | **-** | **243** | **460** | **-** | **460** | **477** | **-** | **477** | **491** | **-** | **491** |
| Total Vote 1065 | **91,057** | **4,356** | **95,413** | **91,135** | **5,713** | **96,848** | **96,147** | **6,131** | **102,278** | **105,573** | **7,850** | **113,423** |
| POST TRAINING AND SKILLS DEVELOPMENT | | | | | | | | | | | | |
| 1. Workplace Readiness Services | | | | | | | | | | | | |
| SP 1:1: MANAGEMENT OF SKILLS DEVELOPMENT | 24 | | 24 | 25 | | 25 | 35 | | 35 | 52 | | 52 |
| SP 1:2: WORK-BASED LEARNING SERVICES | 61 | | 61 | 61 | 134 | 195 | 35 | 264 | 299 | 0 | 264 | 264 |
| Total Programme 1 | **85** | **0** | **85** | **86** | **134** | **220** | **70** | **264** | **334** | **52** | **264** | **316** |
| 2. Post Training Information Services | | | | | | | | | | | | |
| SP 2.1: SKILLS INVENTORY MANAGEMENT | 14 | | 14 | 6 | | 6 | 17 | | 17 | 36 | | 36 |
| SP 2:2 : SKILLS AND EMPLOYMENT DATABASE MANAGEMENT | 33 | | 33 | 8 | | 8 | 13 | | 13 | 12 | | 12 |
| Total Programme 2 | **47** | **0** | **47** | **14** | **0** | **14** | **30** | **0** | **30** | **48** | **0** | **48** |
| 3. General Administration, Planning and support services | | | | | | | | | | | | |
| SP 3.1: PLANNING AND ADMINISTRATIVE SERVICES | 136 | | 136 | 168 | | 168 | 177 | | 177 | 186 | | 186 |
| Total Programme 3 | **136** | | **136** | **168** | **0** | **168** | **177** | **0** | **177** | **186** | **0** | **186** |
| Total Vote | **268** | **0** | **268** | **268** | **134** | **402** | **277** | **264** | **541** | **286** | **264** | **550** |
| IMPLEMENTATION OF CURICULLUM REFORMS | | | | | | | | | | | | |

| Programme/Subprogramme | Printed Budget 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| Analysis OF Programme Expenditure Resource Allocation (Ksh. Millions) | | | | | | | | | | | | |
| Programme / Sub Programme | 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | |
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| P1: Coordination of the Curriculum reforms Implementation | | | | | | | | | | | | |
| SP 1: General Administration, Planning and Support Services | 0 | 0 | 0 | 139 | 0 | 139 | 142 | 0 | 142 | 145 | 0 | 145 |
| SP2: Coordination of curriculum reforms implementation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total P1: Coordination of the Curriculum reforms Implementation | 0 | 0 | 0 | 139 | 0 | 139 | 142 | 0 | 142 | 145 | 0 | 145 |
| TOTAL VOTE | 0 | 0 | 0 | 139 | 0 | 139 | 142 | 0 | 142 | 145 | 0 | 145 |
| TEACHERS SERVICE COMMISSION | | | | | | | | | | | | |
| TEACHER RESOURCE MANAGEMENT | | | | | | | | | | | | |
| SP. 1.1 Teacher Management- Primary | 173,224 | 0 | 173,224 | 180,847 | | 180,847 | 185,218 | 0 | 185,218 | 190,928 | 0 | 190,928 |
| SP. 1.2 Teacher management - Secondary | 96,338 | 600 | 96,938 | 98,265 | 600 | 98,865 | 101,212 | 718 | 101,930 | 104,249 | 0 | 104,249 |
| SP. 1.3 Teacher management - Tertiary | 3,673 | 0 | 3,673 | 3,746 | | 3,746 | 3,859 | | 3,859 | 3,974 | | 3,974 |
| Total Expenditure for P.1 | 273,234 | 600 | 273,834 | 282,858 | 600 | 283,458 | 290,289 | 718 | 291,007 | 299,151 | 0 | 299,151 |
| GOVERNANCE AND STANDARDS | | | | | | | | | | | | |
| SP. 2.1 Quality Assurance and Standards | 2 | 0 | 2 | 2 | 0 | 2 | 2 | 0 | 2 | 2 | 0 | 2 |
| SP. 2.2 Teacher professional development | 9 | 0 | 9 | 9 | 0 | 9 | 9 | 0 | 9 | 9 | 0 | 9 |
| SP. 2.3 Teacher capacity development | 1,000 | 0 | 1,000 | 1,150 | 0 | 1,150 | 1,166 | 0 | 1,166 | 1,183 | 0 | 1,183 |
| Total Expenditure for P.2 | 1,011 | 0 | 1,011 | 1,161 | 0 | 1,161 | 1,177 | 0 | 1,177 | 1,195 | 0 | 1,195 |
| GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES | | | | | | | | | | | | |
| SP. 3.1 Policy, Planning and Support Service | 6,313 | 45 | 6,358 | 6,432 | 56 | 6,489 | 7,114 | 81 | 7,196 | 7,282 | 95 | 7,376 |
| SP. 3.2 Field Services | 198 | 0 | 198 | 198 | 0 | 198 | 201 | 0 | 201 | 204 | 0 | 204 |
| SP. 3.3 Automation of TSC Operations | 303 | 0 | 303 | 303 | 0 | 303 | 307 | 0 | 307 | 311 | 0 | 311 |
| Total Expenditure P.3 | 6,813 | 45 | 6,858 | 6,933 | 56 | 6,990 | 7,622 | 81 | 7,703 | 7,797 | 95 | 7,892 |
| Total Expenditure for Vote 209 Teachers Service Commission | 281,059 | 645 | 281,704 | 290,953 | 656 | 291,609 | 299,089 | 799 | 299,888 | 308,143 | 95 | 308,238 |

## Table3.5: Programmes and Sub-Programmes by Economic Classification (KES Million)

| Economic Classification | Approved Budget | REQUIREMENT | | | ALLOCATION | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| **EARLY LEARNING AND BASIC EDUCATION** | | | | | | | |
| **Programme 1: Primary Education** | | | | | | | |
| **Current Budget** | **16,871** | **19,645** | **20,392** | **19,608** | **17,525** | **17,610** | **20,142** |
| Compensation to Employees | 277 | 435 | 447 | 461 | 431 | 433 | 438 |
| Use of goods and services | 1,127 | 1,708 | 1,840 | 701 | 1,627 | 1,638 | 1,783 |
| Current Transfers to Govt Agencies | 15,467 | 17,502 | 18,105 | 18,446 | 15,467 | 15,539 | 17,921 |
| Other Recurrent | | - | - | - | | | |
| **Capital Budget** | **2,171** | **4,186** | **5,014** | **5,693** | **1,935** | **2,609** | **2,771** |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Transfers to Govt. Agencies | 2,132 | 4,148 | 4,974 | 5,659 | 1,897 | 2,569 | 2,737 |
| Other Development | 39 | 38 | 40 | 34 | 38 | 40 | 34 |
| TOTAL PROGRAMME | 19,042 | 23,831 | 25,406 | 25,301 | 19,460 | 20,219 | 22,913 |
| **SP. 1.1 Free Primary Education** | | | | | | | |
| **Current Budget** | **13,575** | **14,761** | **14,985** | **14,026** | **14,226** | **14,236** | **16,375** |
| Compensation to Employees | 221 | 377 | 388 | 400 | 372 | 373 | 376 |
| Use of goods and services | 953 | 1,233 | 1,274 | 131 | 1,453 | 1,462 | 1,598 |
| Current Transfers to Govt Agencies | 12,401 | 13,151 | 13,323 | 13,495 | 12,401 | 12,401 | 14,401 |
| Other Recurrent | - | - | - | - | | | |
| **Capital Budget** | **1,676** | **2,208** | **2,448** | **2,059** | **1,346** | **2,058** | **2,246** |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Transfers to Govt. Agencies | 1,670 | 2,198 | 2,438 | 2,049 | 1,340 | 2,052 | 2,240 |
| Other Development | 6 | 10 | 10 | 10 | 6 | 6 | 6 |
| **SP.1.2 Special Needs Education** | | | | | | | |
| **Current Budget** | **841** | **1,328** | **1,730** | **1,872** | **841** | **890** | **988** |
| Compensation to Employees | - | - | - | - | | | |
| Use of goods and services | 18 | 77 | 83 | 91 | 18 | 18 | 19 |
| Current Transfers to Govt Agencies | 823 | 1,251 | 1,647 | 1,781 | 823 | 872 | 969 |
| Other Recurrent | - | - | - | - | | | |
| **Capital Budget** | **151** | **100** | **100** | **50** | **100** | **80** | **60** |
| Acquisition of Non-Financial Assets | | - | - | - | | | |
| Capital Grants to Govt. Agencies | 151 | 100 | 100 | 50 | 100 | 80 | 60 |
| Other Development | | - | - | - | | | |
| **SP. 1.4 Early Child Development Education** | | | | | | | |
| **Current Budget** | **3** | **18** | **20** | **25** | **3** | **3** | **3** |
| Compensation to Employees | - | - | - | - | | | |
| Use of goods and services | 3 | 18 | 20 | 25 | 3 | 3 | 3 |
| Current Transfers to Govt Agencies | - | - | - | - | | | |
| Other Recurrent | - | - | - | - | | | |
| **Capital Budget** | **15** | **18** | **20** | **14** | **14** | **15** | **12** |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Transfers to Govt. Agencies | | | | | | | |
| Other Development | 15 | 18 | 20 | 14 | 14 | 15 | 12 |
| **SP. 1.5 Primary Teachers Training and In-Servicing** | | | | | | | |
| **Current Budget** | **406** | **496** | **529** | **583** | **407** | **430** | **476** |
| Compensation to Employees | 18 | 19 | 19 | 20 | 19 | 19 | 20 |
| Use of goods and services | 1 | 28 | 43 | 77 | 1 | 1 | 1 |
| Current Transfers to Govt Agencies | 387 | 449 | 467 | 486 | 387 | 410 | 455 |
| Other Recurrent | - | - | - | - | | | |
| **Capital Budget** | **185** | **330** | **400** | **519** | **327** | **307** | **307** |

| Economic Classification | Approved Budget | REQUIREMENT | | | ALLOCATION | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Transfers to Govt. Agencies | 185 | 330 | 400 | 519 | 327 | 307 | 307 |
| Other Development | - | - | - | - | | | |
| **SP 1.6 Alternate Basic Adult & Continuing Education** | | | | | | | |
| **Current Budget** | **64** | **220** | **266** | **217** | **66** | **67** | **70** |
| Compensation to Employees | 38 | 39 | 40 | 41 | 40 | 41 | 42 |
| Use of goods and services | 26 | 181 | 226 | 176 | 26 | 26 | 28 |
| Current Transfers to Govt Agencies | - | - | - | - | | | |
| Other Recurrent | - | - | - | - | | | |
| **Capital Budget** | **16** | **20** | **36** | **41** | **20** | **20** | **20** |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Grants to Govt. Agencies | 16 | 20 | 36 | 41 | 20 | 20 | 20 |
| Other Development | - | - | - | - | | | |
| **SP. 1.7 School Health, Nutrition and Meals** | | | | | | | |
| **Current Budget** | **1,982** | **2,822** | **2,862** | **2,885** | **1,982** | **1,984** | **2,230** |
| Compensation to Employees | - | - | - | - | | | |
| Use of goods and services | 126 | 171 | 194 | 201 | 126 | 128 | 134 |
| Current Transfers to Govt Agencies | 1,856 | 2,651 | 2,668 | 2,684 | 1,856 | 1,856 | 2,096 |
| Other Recurrent | - | - | - | - | | | |
| **Capital Budget** | **18** | **10** | **10** | **10** | **18** | **19** | **16** |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Transfers to Govt. Agencies | - | - | - | - | | | |
| Other Development | 18 | 10 | 10 | 10 | 18 | 19 | 16 |
| **SP.1.9 ICT Capacity Development** | | | | | | | |
| **Current Budget** | **-** | **-** | **-** | **-** | | | |
| Compensation to Employees | - | - | - | - | | | |
| Use of goods and services | - | - | - | - | | | |
| Current Transfers to Govt Agencies | - | - | - | - | | | |
| Other Recurrent | - | - | - | - | | | |
| **Capital Budget** | **110** | **1,500** | **2,000** | **3,000** | **110** | **110** | **110** |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Grants to Govt. Agencies | 110 | 1,500 | 2,000 | 3,000 | 110 | 110 | 110 |
| Other Development | - | - | - | - | | | |
| **Programme 2: Secondary Education** | | | | | | | |
| **Current Budget** | **66,390** | **104,094** | **141,071** | **177,389** | **68,392** | **69,452** | **72,860** |
| Compensation to Employees | 51 | 53 | 55 | 57 | 53 | 55 | 57 |
| Use of goods and services | 3,102 | 4,934 | 5,014 | 5,061 | 3,102 | 3,118 | 3,444 |
| Current Transfers to Govt Agencies | 815 | 1,640 | 1,889 | 2,106 | 815 | 857 | 937 |
| Other Recurrent | 62,422 | 97,467 | 134,113 | 170,165 | 64,422 | 65,422 | 68,422 |
| **Capital Budget** | **8,830** | **37,375** | **41,280** | **5,884** | **4,771** | **12,496** | **4,804** |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Transfers to Govt. Agencies | 8,830 | 37,375 | 41,280 | 5,884 | 4,771 | 12,496 | 4,804 |
| Other Development | - | - | - | - | | | |
| **TOTAL PROGRAMME** | **75,220** | **141,469** | **182,351** | **183,273** | **73,163** | **81,948** | **77,664** |
| **SP. 2.1 Secondary Bursary Management Services** | | | | | | | |
| **Current Budget** | **-** | **-** | **-** | **-** | | | |
| Compensation to Employees | - | | | | | | |
| Use of goods and services | - | | | | | | |
| Current Transfers to Govt Agencies | - | - | - | - | | | |
| Other Recurrent | - | - | - | - | | | |

| Economic Classification | Approved Budget | REQUIREMENT | | | ALLOCATION | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| **Capital Budget** | **-** | **-** | **-** | **-** | | | |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Transfers to Govt. Agencies | - | - | - | - | | | |
| Other Development | - | - | - | - | | | |
| **SP.2.2 Free Day Secondary Education** | | | | | | | |
| **Current Budget** | **65,776** | **102,666** | **139,418** | **175,559** | **67,778** | **68,802** | **72,153** |
| Compensation to Employees | 51 | 53 | 55 | 57 | 53 | 55 | 57 |
| Use of goods and services | 3,102 | 4,934 | 5,014 | 5,061 | 3,102 | 3,118 | 3,444 |
| Current Transfers to Govt. Agencies | 201 | 212 | 236 | 276 | 201 | 207 | 230 |
| Other Recurrent | 62,422 | 97,467 | 134,113 | 170,165 | 64,422 | 65,422 | 68,422 |
| **Capital Budget** | **8,705** | **36,922** | **40,797** | **5,365** | **4,596** | **12,341** | **4,206** |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Transfers to Govt. Agencies | 8,705 | 36,922 | 40,797 | 5,365 | 4,596 | 12,341 | 4,206 |
| Other Development | - | - | - | - | | | |
| **SP. 2.3 Secondary Teacher Education Services** | | | | | | | |
| **Current Budget** | **224** | **580** | **740** | **840** | **224** | **237** | **264** |
| Compensation to Employees | - | - | - | - | | | |
| Use of goods and services | - | - | - | - | | | |
| Current Transfers to Govt. Agencies | 224 | 580 | 740 | 840 | 224 | 237 | 264 |
| Other Recurrent | - | - | - | - | | | |
| **Capital Budget** | **125** | **453** | **483** | **519** | **175** | **155** | **598** |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Transfers to Govt. Agencies | 125 | 453 | 483 | 519 | 175 | 155 | 598 |
| Other Development | - | - | - | - | | | |
| **SP. 2.4 Secondary Teachers In-Service** | | | | | | | |
| **Current Budget** | **190** | **342** | **377** | **418** | **190** | **201** | **208** |
| Compensation to Employees | - | - | - | - | | | |
| Use of goods and services | - | - | - | - | | | |
| Current Transfers to Govt. Agencies | 190 | 342 | 377 | 418 | 190 | 201 | 208 |
| Other Recurrent | - | - | - | - | | | |
| Capital Budget | - | - | - | - | | | |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Grants to Govt. Agencies | - | | | | | | |
| Other Development | - | - | - | - | | | |
| **SP. 2.5 Special Needs Education** | | | | | | | |
| **Current Budget** | **200** | **506** | **536** | **572** | **200** | **212** | **235** |
| Compensation to Employees | - | - | - | - | | | |
| Use of goods and services | - | - | - | - | | | |
| Current Transfers to Govt. Agencies | 200 | 506 | 536 | 572 | 200 | 212 | 235 |
| Other Recurrent | - | - | - | - | | | |
| **Capital Budget** | **-** | **-** | **-** | **-** | | | |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Grants to Govt. Agencies | - | - | - | - | | | |
| Other Development | - | - | - | - | | | |
| **Programme 3: Quality Assurance and Standards** | | | | | | | |
| **Current Budget** | **3,701** | **7,069** | **7,622** | **8,055** | **3,701** | **3,895** | **4,271** |
| Compensation to Employees | 619 | 670 | 690 | 711 | 619 | 637 | 657 |
| Use of goods and services | 7 | 72 | 107 | 134 | 7 | 7 | 7 |
| Current Transfers to Govt Agencies | 2,936 | 5,955 | 6,403 | 6,738 | 2,936 | 3,110 | 3,459 |
| Other Recurrent | 139 | 372 | 422 | 472 | 139 | 141 | 148 |

| Economic Classification | Approved Budget | REQUIREMENT | | | ALLOCATION | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| **Capital Budget** | **650** | **1,420** | **940** | **880** | **550** | **650** | **950** |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Transfers to Govt. Agencies | 650 | 1,420 | 940 | 880 | 550 | 650 | 950 |
| Other Development | - | - | - | - | | | |
| **TOTAL PROGRAMME** | **4,351** | **8,489** | **8,562** | **8,935** | **4,251** | **4,545** | **5,221** |
| **SP.3.1 Curriculum Development** | | | | | | | |
| **Current Budget** | **1,288** | **2,123** | **2,281** | **2,466** | **1,288** | **1,365** | **1,516** |
| Compensation to Employees | - | - | - | - | | | |
| Use of goods and services | - | - | - | - | | | |
| Current Transfers to Govt. Agencies | 1,288 | 2,123 | 2,281 | 2,466 | 1,288 | 1,365 | 1,516 |
| Other Recurrent | - | - | - | - | | | |
| **Capital Budget** | **100** | **500** | **700** | **700** | **100** | **100** | **500** |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Grants to Govt. Agencies | 100 | 500 | 700 | 700 | 100 | 100 | 500 |
| Other Development | - | - | - | - | | | |
| **SP. 3.2 Examination and Certification** | | | | | | | |
| **Current Budget** | **1,476** | **2,886** | **3,044** | **3,216** | **1,476** | **1,563** | **1,741** |
| Compensation to Employees | - | - | - | - | | | |
| Use of goods and services | - | - | - | - | | | |
| Current Transfers to Govt. Agencies | 1,476 | 2,886 | 3,044 | 3,216 | 1,476 | 1,563 | 1,741 |
| Other Recurrent | - | - | - | - | | | |
| **Capital Budget** | **550** | **920** | **240** | **180** | **450** | **550** | **450** |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Grants to Govt. Agencies | 550 | 920 | 240 | 180 | 450 | 550 | 450 |
| Other Development | - | - | - | - | | | |
| **SP. 3.3 Co-Curricular Activities** | | | | | | | |
| **Current Budget** | **937** | **2,060** | **2,297** | **2,373** | **937** | **967** | **1,014** |
| Compensation to Employees | 619 | 670 | 690 | 711 | 619 | 637 | 657 |
| Use of goods and services | 7 | 72 | 107 | 134 | 7 | 7 | 7 |
| Current Transfers to Govt. Agencies | 172 | 946 | 1,078 | 1,056 | 172 | 182 | 202 |
| Other Recurrent | 139 | 372 | 422 | 472 | 139 | 141 | 148 |
| **Capital Budget** | **-** | **-** | **-** | **-** | | | |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Grants to Govt. Agencies | - | - | - | - | | | |
| Other Development | - | - | - | - | | | |
| **Programme 8: Administration** | | | | | | | |
| Current Budget | **4,603** | **6,694** | **7,781** | **8,238** | **4,724** | **4,880** | **5,137** |
| Compensation to Employees | 3,100 | 3,532 | 3,639 | 3,748 | 3,198 | 3,298 | 3,395 |
| Use of goods and services | 619 | 1,733 | 1,793 | 1,961 | 619 | 622 | 679 |
| Current Transfers to Govt Agencies | 875 | 1,210 | 2,058 | 2,211 | 875 | 928 | 1,029 |
| Other Recurrent | 9 | 219 | 291 | 318 | 32 | 32 | 34 |
| Capital Budget | **75** | **303** | **253** | **234** | **150** | **150** | **230** |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Transfers to Govt. Agencies | 75 | 303 | 253 | 234 | 150 | 150 | 230 |
| Other Development | - | - | - | - | | | |
| TOTAL PROGRAMME | **4,678** | **6,997** | **8,034** | **8,472** | **4,874** | **5,030** | **5,367** |
| **SP.8.1Headquarter Administrative Services** | | | | | | | |
| Current Budget | **1,910** | **3,125** | **4,154** | **4,402** | **2,043** | **2,119** | **2,264** |
| Compensation to Employees | 697 | 882 | 909 | 936 | 807 | 832 | 855 |
| Use of goods and services | 371 | 889 | 985 | 1,045 | 371 | 372 | 395 |

| Economic Classification | Approved Budget | REQUIREMENT | | | ALLOCATION | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| Current Transfers to Govt Agencies | 833 | 1,135 | 1,969 | 2,103 | 833 | 883 | 980 |
| Other Recurrent | 9 | 219 | 291 | 318 | 32 | 32 | 34 |
| **Capital Budget** | **75** | **303** | **253** | **234** | **150** | **150** | **230** |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Grants to Govt. Agencies | 75 | 303 | 253 | 234 | 150 | 150 | 230 |
| Other Development | - | - | - | - | | | |
| **SP 8.2 County Administrative Services** | | | | | | | |
| **Current Budget** | **2,693** | **3,569** | **3,627** | **3,836** | **2,681** | **2,761** | **2,873** |
| Compensation to Employees | 2,403 | 2,650 | 2,730 | 2,812 | 2,391 | 2,466 | 2,540 |
| Use of goods and services | 248 | 844 | 808 | 916 | 248 | 250 | 284 |
| Current Transfers to Govt Agencies | 42 | 75 | 89 | 108 | 42 | 45 | 49 |
| Other Recurrent | - | - | - | - | | | |
| **Capital Budget** | **-** | **-** | **-** | **-** | | | |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Grants to Govt. Agencies | - | - | - | - | | | |
| Other Development | - | - | - | - | | | |
| TOTAL VOTE 1066 | **103,291** | **180,786** | **224,353** | **225,981** | **101,748** | **111,742** | **111,165** |
| **VOCATIONAL TECHNICAL TRAINING** | | | | | | | |
| **Programme 1: Technical Vocational Education and Training** | | | | | | | |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | **6,374** | **7,315** | **7,535** | **7,564** | **6,558** | **6,765** | **6,968** |
| Use of Goods And Services | **22** | **73** | **89** | **107** | **22** | **27** | **32** |
| Grants And Other Transfers | 12,070 | 14,672 | 15,124 | 15,511 | 12,070 | 12,784 | 14,199 |
| Other Recurrent | | | | | | 61 | 40 | 20 |
| **Capital Expenditure** | | | | | | | |
| Acquisition Of Non- Financial Assets | 1,083 | 3,385 | 1,160 | 282 | 2,197 | 1,160 | 281 |
| Capital Grants to Government Agencies | 1,828 | 6,426 | 3,717 | 4,003 | 1,846 | 1,249 | 1,548 |
| Other Development | 1,728 | 4,378 | 2,964 | 1,415 | 2,452 | 1,566 | 1,103 |
| TOTAL PROGRAMME | **23,105** | **36,250** | **30,588** | **28,882** | **25,207** | **23,591** | **24,152** |
| **SP.1.1 Technical Accreditation and Quality Assurance** | | | | | | | |
| Current Expenditure | | | | | | | |
| Compensation to Employees | | | | | | | |
| Use of Goods And Services | | | | | | | |
| Grants And Other Transfers | 852 | 1,136 | 1,268 | 1,414 | 852 | 902 | 1,002 |
| Other Recurrent | | | | | | | |
| Total Sub Programme | **852** | **1,136** | **1,268** | **1,414** | **852** | **902** | **1,002** |
| SP.1.2 Technical Trainers and Instructor Services | **17,454** | **20,748** | **21,285** | **21,555** | **17,699** | **18,544** | **20,029** |
| Current Expenditure | | | | | | | |
| Compensation to Employees | 6,374 | 7,315 | 7,535 | 7,564 | 6,558 | 6,765 | 6,968 |
| Use of Goods And Services | 22 | 73 | 89 | 107 | 22 | 27 | 32 |
| Grants And Other Transfers | 11,058 | 13,360 | 13,662 | 13,884 | 11,058 | 11,712 | 13,009 |
| Other Recurrent | | | | | | 61 | 40 | 20 |
| SP.1.3 Special Needs in Technical and Vocational Education | 160 | 176 | 194 | 214 | 160 | 170 | 189 |
| Current Expenditure | | | | | | | |
| Compensation to Employees | | | | | | | |
| Use of Goods And Services | | | | | | | |
| Grants And Other Transfers | 160 | 176 | 194 | 214 | 160 | 170 | 189 |
| Other Recurrent | | | | | | | |

| Economic Classification | Approved Budget | REQUIREMENT | | | ALLOCATION | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| **SP.1.4 Infrastructure Development and Expansion** | **1,728** | **4,378** | **2,964** | **1,415** | **2,452** | **1,566** | **1,103** |
| Capital Expenditure | | | | | | | |
| Acquisition Of Non- Financial Assets | 1,083 | 3,385 | 1,160 | 282 | 2,197 | 1,160 | 281 |
| Capital Grants to Government Agencies | 1,828 | 6,426 | 3,717 | 4,003 | 1,846 | 1,249 | 1,548 |
| Other Development | 1,728 | 4,378 | 2,964 | 1,415 | 2,452 | 1,566 | 1,103 |
| **Programme 2: Youth Training and Development** | **49** | **69** | **70** | **72** | **39** | **39** | **40** |
| Current Expenditure | | | | | | | |
| Compensation to Employees | 26 | 27 | 28 | 28 | 26 | 27 | 28 |
| Use of Goods And Services | 13 | 37 | 37 | 38 | 13 | 13 | 13 |
| Grants And Other Transfers | | | | | | | |
| Other Recurrent | | 5 | 6 | 6 | | | |
| Capital Expenditure | | | | | | | |
| Acquisition Of Non- Financial Assets | 5 | | | | | | |
| Capital Grants to Government Agencies | | | | | | | |
| Other Development | 5 | | | | | | |
| SP.2.1 Revitalization of Youth Polytechnics | 49 | 69 | 70 | 72 | 39 | 39 | 40 |
| Current Expenditure | | | | | | | |
| Compensation to Employees | 26 | 27 | 28 | 28 | 26 | 27 | 28 |
| Use of Goods And Services | 13 | 37 | 37 | 38 | 13 | 13 | 13 |
| Grants And Other Transfers | | | | | | | |
| Other Recurrent | | 5 | 6 | 6 | | | |
| Capital Expenditure | | | | | | | |
| Acquisition Of Non- Financial Assets | 5 | | | | | | |
| Capital Grants to Government Agencies | | | | | | | |
| Other Development | 5 | | | | | | |
| **Programme 3: General Administration,Planning and Support Services** | **143** | **180** | **224** | **252** | **162** | **187** | **210** |
| Current Expenditure | | | | | | | |
| Compensation to Employees | 70 | 72 | 74 | 77 | 70 | 72 | 74 |
| Use of Goods And Services | 68 | 100 | 140 | 163 | 79 | 106 | 126 |
| Grants And Other Transfers | | | | | | | |
| Other Recurrent | 5 | 8 | 9 | 12 | 13 | 8 | 10 |
| SP.3.1 Headquarters Administrative Services | 143 | 180 | 224 | 252 | 162 | 187 | 210 |
| Current Expenditure | | | | | | | |
| Compensation to Employees | 70 | 72 | 74 | 77 | 70 | 72 | 74 |
| Use of Goods And Services | 68 | 100 | 140 | 163 | 79 | 106 | 126 |
| Grants And Other Transfers | | | | | | | |
| Other Recurrent | 5 | 8 | 9 | 12 | 13 | 8 | 10 |
| **TOTAL VOTE** | **23,296** | **36,498** | **30,882** | **29,207** | **25,408** | **23,817** | **24,402** |
| **UNIVERSITY EDUCATION AND RESEARCH** | | | | | | | |
| **Programme 1: University Education** | | | | | | | |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | 36 | 59 | 61 | 82 | 37 | 40 | 43 |
| Use of goods and services | 20 | 46 | 60 | 85 | 57 | 58 | 59 |
| Grants and other Transfers | 74,461 | 129,705 | 140,107 | 150,750 | 74,676 | 79,107 | 87,824 |

| Economic Classification | Approved Budget | REQUIREMENT | | | ALLOCATION | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| Other recurrent | 15,396 | 27,029 | 32,902 | 40,479 | 15,014 | 15,503 | 16,061 |
| **Capital Expenditure** | | | | | | | |
| Acquisition of Non -Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | 4,316 | 10,928 | 7,592 | 5,515 | 5,683 | 6,012 | 7,700 |
| Other Development | - | - | - | - | - | - | - |
| **Total Programme** | 94,229 | 167,767 | 180,722 | 196,911 | 95,468 | 100,720 | 111,687 |
| SP 1.1 University Education | | | | | | | |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of goods and services | - | - | - | - | - | - | - |
| Grants and other Transfers | 72,499 | 127,661 | 138,009 | 148,683 | 72,784 | 77,102 | 85,595 |
| Other recurrent | - | - | - | - | - | - | - |
| **Capital Expenditure** | | | | | | | |
| Acquisition of Non -Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | 3,006 | 8,338 | 5,471 | 3,415 | 3,412 | 4,759 | 5,600 |
| Other Development | - | - | - | - | - | - | - |
| **Total Sub-Programme** | 75,505 | 135,999 | 143,480 | 152,098 | 76,196 | 81,861 | 91,195 |
| **SP 1.2 Quality Assurance and Standards** | | | | | | | |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of goods and services | - | - | - | - | - | - | - |
| Grants and other Transfers | 309 | 372 | 396 | 408 | 279 | 296 | 328 |
| Other recurrent | - | - | - | - | - | - | - |
| **Capital Expenditure** | | | | | | | |
| Acquisition of Non -Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| **Total Sub-Programme** | **309** | **372** | **396** | **408** | **279** | **296** | **328** |
| **SP 1.3 Higher Education Support Services** | | | | | | | |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | 36 | 59 | 61 | 82 | 37 | 40 | 43 |
| Use of goods and services | 20 | 46 | 60 | 85 | 57 | 58 | 59 |
| Grants and other Transfers | 1,653 | 1,672 | 1,702 | 1,659 | 1,613 | 1,710 | 1,901 |
| Other recurrent | 15,396 | 27,029 | 32,902 | 40,479 | 15,014 | 15,503 | 16,061 |
| **Capital Expenditure** | | | | | | | |
| Acquisition of Non -Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | 1,310 | 2,590 | 2,121 | 2,100 | 2,271 | 1,253 | 2,100 |
| Other Development | - | - | - | - | - | - | - |
| **Total Sub-Programme** | **18,415** | **31,397** | **36,846** | **44,405** | **18,993** | **18,564** | **20,163** |
| Programme 2: Research, Science, Technology and Innovation | | | | | | | |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | 48 | 51 | 52 | 53 | 43 | 46 | 47 |
| Use of goods and services | 52 | 41 | 48 | 58 | 47 | 48 | 48 |
| Grants and other Transfers | 801 | 2,173 | 2,258 | 2,721 | 786 | 853 | 984 |
| Other recurrent | - | 40 | 42 | 45 | 15 | 15 | 16 |
| **Capital Expenditure** | | | | | | | |
| Acquisition of Non -Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | 40 | 269 | 246 | 246 | 30 | 119 | 150 |
| Other Development | - | - | - | - | - | - | - |
| **Total Programme** | **941** | **2,574** | **2,646** | **3,122** | **920** | **1,080** | **1,245** |

| Economic Classification | Approved Budget | REQUIREMENT | | | ALLOCATION | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| **SP 2.1 Research Management and Development** | | | | | | | |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | 48 | 51 | 52 | 53 | 43 | 46 | 47 |
| Use of goods and services | 52 | 41 | 48 | 58 | 47 | 48 | 48 |
| Grants and other Transfers | 513 | 1,659 | 1,719 | 1,813 | 498 | 549 | 649 |
| Other recurrent | - | 40 | 42 | 45 | 15 | 15 | 16 |
| **Capital Expenditure** | | | | | | | |
| Acquisition of Non -Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | 40 | 269 | 246 | 246 | 30 | 119 | 150 |
| Other Development | - | - | - | - | - | - | - |
| **Total Sub-Programme** | **653** | **2,060** | **2,106** | **2,215** | **632** | **777** | **910** |
| **SP 2.2 Science & Technology Promotion Dissemination** | | | | | | | |
| Current Expenditure | | | | | | | |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of goods and services | - | - | - | - | - | - | - |
| Grants and other Transfers | 235 | 325 | 332 | 338 | 235 | 249 | 276 |
| Other recurrent | - | - | - | - | - | - | - |
| Capital Expenditure | | | | | | | |
| Acquisition of Non -Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| **Total Sub-Programme** | **235** | **325** | **332** | **338** | **235** | **249** | **276** |
| **SP 2.3 Knowledge & Innovation Development & Commercialization** | | | | | | | |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of goods and services | - | - | - | - | - | - | - |
| Grants and other Transfers | 53 | 190 | 208 | 569 | 53 | 55 | 59 |
| Other recurent | - | - | - | - | - | - | - |
| **Capital Expenditure** | | | | | | | |
| Acquisition of Non -Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| **Total Sub-Programme** | **53** | **190** | **208** | **569** | **53** | **55** | **59** |
| **Programme 3: General Administration, Planning & support Services** | | | | | | | |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | 126 | 136 | 139 | 142 | 131 | 137 | 140 |
| Use of goods and services | 113 | 309 | 350 | 407 | 281 | 291 | 300 |
| Grants and other Transfers | - | - | - | - | - | - | - |
| Other recurent | 4 | 229 | 76 | 113 | 48 | 50 | 51 |
| **Capital Expenditure** | | | | | | | |
| Acquisition of Non -Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Govt. Agencies | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| Total Programme | **243** | **675** | **564** | **662** | **460** | **477** | **491** |
| Total Vote 1065 | **95,413** | **171,017** | **183,932** | **200,694** | **96,848** | **102,278** | **113,423** |
| **POST TRAINING AND SKILLS DEVELOPMENT** | | | | | | | |
| **1. Workplace Readiness Services** | | | | | | | |
| **Current Expenditure** | **85** | **340** | **366** | **416** | **86** | **70** | **52** |
| Compensation of Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of goods and services | 77 | 340 | 366 | 416 | 86 | 70 | 52 |

| Economic Classification | Approved Budget | REQUIREMENT | | | ALLOCATION | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| Grants and other transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Capital Expenditure** | **0** | **264** | **264** | **264** | **134** | **264** | **264** |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 0 | 264 | 264 | 264 | 134 | 264 | 264 |
| TOTAL PROGRAMME 1 | **85** | **601** | **627** | **677** | **220** | **334** | **316** |
| **Sub-Programme 1: Management Of Skills Development** | | | | | | | |
| Current Expenditure | **24** | **229** | **236** | **266** | **25** | **35** | **52** |
| Compensation of Employees | | | | | | | |
| Use of goods and services | 24 | 229 | 236 | 266 | 25 | 35 | 52 |
| Grants and other transfers | | | | | | | |
| Other Recurrent | | | | | | | |
| Capital Expenditure | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| Acquisition of Non-Financial Assets | | | | | | | |
| Capital Grants to Government Agencies | | | | | | | |
| Other Development | | | | | | | |
| TOTAL SUB-PROGRAMME 1 | **24** | **229** | **236** | **266** | **25** | **35** | **52** |
| **Sub-Programme 2: Work-Based Learning Services** | | | | | | | |
| **Current Expenditure** | **61** | **111** | **130** | **150** | **61** | **35** | **0** |
| **Compensation of Employees** | | | | | | | |
| Use of goods and services | 53 | 111 | 130 | 150 | 61 | 35 | 0 |
| Grants and other transfers | | | | | | | |
| Other Recurrent | 8 | | | | | | |
| Capital Expenditure | **0** | **264** | **264** | **264** | **134** | **264** | **264** |
| Acquisition of Non-Financial Assets | | | | | | | |
| Capital Grants to Government Agencies | | | | | | | |
| Other Development | | 264 | 264 | 264 | 134 | 264 | 264 |
| TOTAL SUB-PROGRAMME 2 | **61** | **375** | **394** | **414** | **195** | **299** | **316** |
| **2. Post Training Information Services** | | | | | | | |
| Current Expenditure | **47** | **51** | **64** | **78** | **14** | **30** | **48** |
| Compensation of Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of goods and services | 27 | 22 | 33 | 45 | 14 | 30 | 48 |
| Grants and other transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | 20 | 29 | 31 | 33 | 0 | 0 | 0 |
| Capital Expenditure | 0 | | | | **0** | **0** | **0** |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME 2 | **47** | **51** | **64** | **78** | **14** | **30** | **48** |
| **SUB-Programme 1: Skills Inventory Management** | | | | | | | |
| Current Expenditure | **14** | **28** | **39** | **50** | **6** | **17** | **36** |
| Compensation of Employees | | | | | | | |
| Use of goods and services | 14 | 14 | 24 | 34 | 6 | 17 | 36 |
| Grants and other transfers | | | | | | | |
| Other Recurrent | | 14 | 15 | 16 | 0 | 0 | 0 |
| Capital Expenditure | | | | | | | |
| Acquisition of Non-Financial Assets | | | | | | | |
| Capital Grants to Government Agencies | | | | | | | |
| Other Development | | | | | | | |

| Economic Classification | Approved Budget | REQUIREMENT | | | ALLOCATION | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| Total Sub-Programme 1 | 14 | 28 | 39 | 50 | 6 | 17 | 36 |
| **SUB-PROGRAMME 2: SKILLS AND EMPLOYMENT DATABASE MANAGEMENT** | | | | | | | |
| Current Expenditure | 33 | 23 | 25 | 28 | 8 | 13 | 12 |
| Compensation of Employees | | | | | | | |
| Use of goods and services | 13 | 8 | 9 | 11 | 8 | 13 | 12 |
| Grants and other transfers | | | | | | | |
| Other Recurrent | 20 | 15 | 16 | 17 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | | | | | | | |
| Capital Grants to Government Agencies | | | | | | | |
| Other Development | | | | | | | |
| Total Sub-Programme 2 | 33 | 23 | 25 | 28 | 8 | 13 | 12 |
| **3. General Administration, Planning and support services** | | | | | | | |
| **Current Expenditure** | 136 | 303 | 318 | 338 | 168 | 177 | 186 |
| Compensation of Employees | 76 | 143 | 146 | 151 | 76 | 79 | 81 |
| Use of goods and services | 51 | 105 | 115 | 128 | 76 | 82 | 89 |
| Grants and other transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | 9 | 55 | 57 | 59 | 16 | 16 | 16 |
| **Capital Expenditure** | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL PROGRAMME 3** | 136 | 303 | 318 | 338 | 168 | 177 | 186 |
| **SUB-PROGRAMME 3.1: Planning And Administrative Services** | | | | | | | |
| Current Expenditure | 136 | 303 | 318 | 338 | 168 | 177 | 186 |
| Compensation of Employees | 76 | 143 | 146 | 151 | 78 | 81 | 83 |
| Use of goods and services | 51 | 105 | 115 | 125 | 76 | 82 | 89 |
| Grants and other transfers | | | | | | | |
| Other Recurrent | 9 | 55 | 57 | 59 | 16 | 16 | 16 |
| Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | | | | | | | |
| Capital Grants to Government Agencies | | | | | | | |
| **Other Development** | | | | | | | |
| **Total Sub-Programme 1** | 136 | 303 | 318 | 338 | 168 | 177 | 186 |
| **Total Vote 1068** | 268 | 958 | 1,012 | 1,096 | 402 | 541 | 550 |
| Implementation of curriculum Reforms | | | | | | | |
| **P1 : Coordination of Curriculum Reforms** | | | | | | | |
| **Current Expenditure** | - | 642.80 | 692.95 | 741.80 | 139.30 | 142.07 | 145.19 |
| Compensation of Employees | - | 39.30 | 40.47 | 42.90 | 39.30 | 40.47 | 41.69 |
| Use of goods and services | - | 570.00 | 620.24 | 665.05 | 69.11 | 74.71 | 70.21 |
| Current transfers to SAGAs | - | - | - | - | - | - | - |
| Social Benefits | - | 2.80 | - | - | 2.80 | - | - |
| Non-Financial Assets | - | 30.70 | 32.24 | 33.85 | 28.09 | 26.89 | 33.29 |
| Capital Expenditure | - | - | - | - | - | - | - |
| Capital transfers to SAGAs | - | - | - | - | - | - | - |
| Other Expenses | - | - | - | - | - | - | - |
| Financial Assets | - | - | - | - | - | - | - |
| SP1 | | | | | | | |
| Total SP1 | - | 142.80 | 167.95 | 190.55 | 139.30 | 142.07 | 145.19 |
| Current Expenditure | - | 142.80 | 167.95 | 190.55 | 139.30 | 142.07 | 145.19 |

| Economic Classification | Approved Budget | REQUIREMENT | | | ALLOCATION | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| Compensation of Employees | - | 39.30 | 40.47 | 42.90 | 39.30 | 40.47 | 41.69 |
| Use of goods and services | - | 70.00 | 95.24 | 113.80 | 69.11 | 74.71 | 70.21 |
| Current transfers to SAGAs | - | - | - | - | - | - | - |
| Social Benefits | - | 2.80 | - | - | 2.80 | - | - |
| Other Expenses | - | - | - | - | - | - | - |
| Non-Financial Assets | - | 30.70 | 32.24 | 33.85 | 28.09 | 26.89 | 33.29 |
| Capital Expenditure | - | - | - | - | - | - | - |
| Capital transfers to SAGAs | - | - | - | - | - | - | - |
| Other Expenses | - | - | - | - | - | - | - |
| Financial Assets | - | - | - | - | - | - | - |
| SP2 | | | | | | | |
| Total SP2 | - | 500.00 | 525.00 | 551.25 | - | - | - |
| Current Expenditure | - | 500.00 | 525.00 | 551.25 | - | - | - |
| Compensation of Employees | - | - | - | - | - | - | - |
| Use of goods and services | - | 500.00 | 525.00 | 551.25 | - | - | - |
| Current transfers to SAGAs | - | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - | - |
| Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Expenditure | - | - | - | - | - | - | - |
| Capital transfers to SAGAs | - | - | - | - | - | - | - |
| Other Expenses | - | - | - | - | - | - | - |
| Financial Assets | - | - | - | - | - | - | - |
| TOTAL VOTE | - | 642.80 | 692.95 | 741.80 | 139.30 | 142.07 | 145.19 |
| TEACHERS SERVICE COMMISSION | | | | | | | |
| Programme 1: Teacher Resource Management | | | | | | | |
| Current Expenditure | 273,234 | 300,562 | 308,521 | 316,799 | 282,858 | 290,289 | 299,151 |
| Compensation to Employees | 273,202 | 300,462 | 308,421 | 316,699 | 282,826 | 290,257 | 299,118 |
| Use Of Goods And Services | 32 | 100 | 100 | 100 | 32 | 33 | 34 |
| Grants and other transfers | - | - | - | - | - | - | - |
| Other Recurrent | - | - | - | - | - | - | - |
| Capital Expenditure | 600 | 900 | 418 | - | 600 | 718 | - |
| Acquisition of Non- Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | 600 | 900 | 418 | - | 600 | 718 | - |
| Other Development | - | - | - | - | - | - | - |
| Sub Programme 1- Teacher management Primary | | | | | | | |
| Current Expenditure | 173,224 | 171,476 | 175,876 | 180,453 | 180,847 | 185,218 | 190,928 |
| Compensation to Employees | 173,192 | 171,376 | 175,776 | 180,353 | 180,815 | 185,186 | 190,895 |
| Use Of Goods And Services | 32 | 100 | 100 | 100 | 32 | 33 | 33 |
| Grants and other transfers | - | - | - | - | | | |
| Other Recurrent | - | - | - | - | | | |
| Capital Expenditure | - | - | - | - | | | |
| Acquisition of Non- Financial Assets | - | - | - | - | | | |
| Capital Grants to Government Agencies | - | - | - | - | | | |
| Other Development | - | - | - | - | | | |
| Sub Programme 1- Teacher management – Secondary | | | | | | | |
| Current Expenditure | 96,338 | 123,030 | 126,429 | 129,964 | 98,265 | 101,212 | 104,249 |
| Compensation to Employees | 96,338 | 123,030 | 126,429 | 129,964 | 98,265 | 101,212 | 104,249 |
| Use Of Goods And Services | - | - | - | - | | | |
| Grants and other transfers | - | - | - | - | | | |
| Other Recurrent | - | - | - | - | | | |

| Economic Classification | Approved Budget | REQUIREMENT | | | ALLOCATION | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| Capital Expenditure | 600 | 900 | 418 | - | 600 | 718 | - |
| Acquisition of Non- Financial Assets | - | - | - | - | | | |
| Capital Grants to Government Agencies | 600 | 900 | 418 | - | 600 | 718 | - |
| **Other Development** | - | - | - | - | | | |
| **Sub Programme 3-Teacher Management Tertiary** | | | | | | | |
| Current Expenditure | 3,673 | 6,056 | 6,216 | 6,382 | 3,746 | 3,859 | 3,974 |
| Compensation to Employees | 3,673 | 6,056 | 6,216 | 6,382 | 3,746 | 3,859 | 3,974 |
| Use Of Goods And Services | - | - | - | - | | | |
| Grants and other transfers | - | - | - | - | | | |
| Other Recurrent | - | - | - | - | | | |
| Capital Expenditure | - | - | - | - | | | |
| Acquisition of Non- Financial Assets | - | - | - | - | | | |
| Capital Grants to Government Agencies | - | - | - | - | | | |
| Other Development | - | - | - | - | | | |
| **Programme 2: Governance And Standards** | | | | | | | |
| **Current Expenditure** | **1,011** | **1,789** | **1,805** | **1,823** | **1,161** | **1,177** | **1,195** |
| Compensation to Employees | - | - | - | - | | | |
| Use Of Goods And Services | 1,011 | 1,789 | 1,805 | 1,823 | 1,161 | 1,177 | 1,195 |
| Grants and other transfers | - | - | - | - | | | |
| Other Recurrent | - | - | - | - | | | |
| **Capital Expenditure** | - | - | - | - | | | |
| Acquisition of Non- Financial Assets | - | - | - | - | | | |
| Capital Grants to Government Agencies | - | - | - | - | | | |
| Other Development | - | - | - | - | | | |
| **Sub-Programme 1-Quality Assurance and Standards** | | | | | | | |
| **Current Expenditure** | **2** | **25** | **26** | **25** | **2** | **2** | **2** |
| Compensation to Employees | - | - | - | - | | | |
| Use Of Goods And Services | 2 | 25 | 26 | 25 | 2 | 2 | 2 |
| Grants and other transfers | - | - | - | - | | | |
| Other Recurrent | - | - | - | - | | | |
| **Capital Expenditure** | - | - | - | - | | | |
| Acquisition of Non- Financial Assets | - | - | - | - | | | |
| Capital Grants to Government Agencies | - | - | - | - | | | |
| Other Development | - | - | - | - | | | |
| **Sub-Programme 2-Teacher Professionalism and Integrity** | | | | | | | |
| Current Expenditure | 9 | 137 | 151 | 166 | 9 | 9 | 9 |
| Compensation to Employees | - | - | - | - | | | |
| Use Of Goods And Services | 9 | 137 | 151 | 166 | 9 | 9 | 9 |
| Grants and other transfers | - | - | - | - | | | |
| **Other Recurrent** | - | - | - | - | | | |
| Capital Expenditure | - | - | - | - | | | |
| Acquisition of Non- Financial Assets | - | - | - | - | | | |
| Capital Grants to Government Agencies | - | - | - | - | | | |
| Other Development | - | - | - | - | | | |
| **Sub-Programme 3-Teacher capacity development** | | | | | | | |
| **Current Expenditure** | **1,000** | **1,627** | **1,629** | **1,632** | **1,150** | **1,166** | **1,183** |
| Compensation to Employees | - | - | - | - | | | |
| Use Of Goods And Services | 1,000 | 1,627 | 1,629 | 1,632 | 1,150 | 1,166 | 1,183 |
| Grants and other transfers | - | - | - | - | | | |
| Other Recurrent | - | - | - | - | | | |

| Economic Classification | Approved Budget | REQUIREMENT | | | ALLOCATION | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| **Capital Expenditure** | - | - | - | - | | | |
| Acquisition of Non- Financial Assets | - | - | - | - | | | |
| Capital Grants to Government Agencies | - | - | - | - | | | |
| Other Development | - | - | - | - | | | |
| **Programme 3 General Administration, Planning and Support Services** | | | | | | | |
| **Current Expenditure** | **6,813** | **8,119** | **8,039** | **8,342** | **6,933** | **7,622** | **7,797** |
| Compensation to Employees | 5,994 | 6,436 | 6,607 | 6,785 | 6,114 | 6,791 | 6,953 |
| Use Of Goods And Services | 507 | 1,166 | 867 | 958 | 507 | 515 | 523 |
| Grants and other transfers | - | - | - | - | | | |
| Other Recurrent | 312 | 517 | 564 | 599 | 312 | 316 | 321 |
| **Capital Expenditure** | **45** | **240** | **170** | **170** | **56** | **81** | **95** |
| Acquisition of Non- Financial Assets | 45 | 240 | 170 | 170 | 56 | 81 | 95 |
| Capital Grants to Government Agencies | - | - | - | - | | | |
| Other Development | - | - | - | - | | | |
| **Sub-Programme 1-Policy , Planning and Support Services** | | | | | | | |
| Current Expenditure | **6,312** | **7,436** | **7,130** | **7,359** | **6,432** | **7,114** | **7,282** |
| Compensation to Employees | 5,994 | 6,436 | 6,607 | 6,785 | 6,114 | 6,791 | 6,953 |
| Use Of Goods And Services | 291 | 814 | 480 | 533 | 291 | 296 | 300 |
| Grants and other transfers | - | - | - | - | | | |
| Other Recurrent | 28 | 186 | 43 | 42 | 28 | 28 | 28 |
| Capital Expenditure | **45** | **240** | **170** | **170** | **56** | **81** | **95** |
| Acquisition of Non- Financial Assets | 45 | 240 | 170 | 170 | 56 | 81 | 95 |
| Capital Grants to Government Agencies | - | - | - | - | | | |
| Other Development | - | - | - | - | | | |
| **Sub-Programme 2- Field Services** | | | | | | | |
| Current Expenditure | **198** | **347** | **613** | **675** | **198** | **201** | **204** |
| Compensation to Employees | - | - | - | - | | | |
| Use Of Goods And Services | 178 | 300 | 330 | 363 | 178 | 181 | 183 |
| Grants and other transfers | - | - | - | - | | | |
| Other Recurrent | 20 | 47 | 283 | 311 | 20 | 20 | 21 |
| Capital Expenditure | - | - | - | - | | | |
| Acquisition of Non- Financial Assets | - | - | - | - | | | |
| Capital Grants to Government Agencies | - | - | - | - | | | |
| Other Development | - | - | - | - | | | |
| **Sub-Programme 3-Automation of TSC Operations** | | | | | | | |
| **Current Expenditure** | **303** | **335** | **295** | **308** | **303** | **307** | **311** |
| Compensation to Employees | - | - | - | - | | | |
| Use Of Goods And Services | 38 | 52 | 57 | 62 | 38 | 39 | 39 |
| Grants and other transfers | - | - | - | - | | | |
| Other Recurrent | 265 | 284 | 238 | 246 | 265 | 268 | 272 |
| **Capital Expenditure** | - | - | - | - | | | |
| Acquisition of Non- Financial Assets | - | - | - | - | | | |
| Capital Grants to Government Agencies | - | - | - | - | | | |
| **Other Development** | - | - | - | - | | | |
| **Total Expenditure for Vote 2091 TSC** | **281,704** | **311,609** | **318,954** | **327,134** | **291,609** | **299,888** | **308,238** |

**Table 3.6: Analysis of Recurrent Resource Requirement vs Allocation for SAGAs (KES Million)**

| ECONOMIC CLASSIFICATION | Approved Estimates | Resource Requirements | | | Resource Allocation | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| **EARLY LEARNING & BASIC EDUCATION** | | | | | | | |

| ECONOMIC CLASSIFICATION | Approved Estimates | Resource Requirements | | | Resource Allocation | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| **KENYA INSTITUTE OF SPECIAL EDUCATION (KISE)** | | | | | | | |
| **Gross** | **337** | **357** | **397** | **436** | **337** | **357** | **397** |
| AIA | **70** | **70** | **70** | **70** | **70** | **70** | **70** |
| NET | **267** | **287** | **327** | **366** | **267** | **287** | **327** |
| Compensation to Employees | 129 | 136 | 142 | 150 | 136 | 142 | 150 |
| **Other Recurrent** | **208** | **221** | **255** | **286** | **201** | **215** | **247** |
| *Insurance* | 5 | 5 | 6 | 6 | 5 | 5 | 6 |
| Utilities | 9 | 9 | 10 | 11 | 9 | 10 | 11 |
| Rent | | | | | | | |
| Subscription to International Organization | | | | | | | |
| Contracted Professionals (Guards & Cleaners) | 11 | 13 | 14 | 15 | 13 | 14 | 15 |
| **Others** | **183** | **194** | **195** | **255** | **174** | **186** | **215** |
| **KENYA INSTITUTE FOR THE BLIND** | | | | | | | |
| **Gross** | **60** | **67** | **74** | **78** | **62** | **66** | **71** |
| AIA | 29 | 31 | 33 | 35 | **31** | **33** | **35** |
| NET | **31** | **36** | **41** | **43** | **31** | **33** | **36** |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | 22 | 24 | 26 | 28 | 24 | 26 | 28 |
| **Other Recurrent** | **38** | **43** | **48** | **50** | **38** | **40** | **43** |
| *Insurance* | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Utilities | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Rent | | | | | | | |
| Subscription to International Organization | | | | | | | |
| Contracted Professionals (Guards & Cleaners) | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| **Others** | **35** | **40** | **45** | **47** | **35** | **37** | **39** |
| **SCHOOL EQUIPMENT PRODUCTION UNIT (SEPU)** | | | | | | | |
| **Gross** | **124** | **136** | **155** | **185** | **124** | **131** | **146** |
| AIA | 40 | 40 | 55 | 65 | **40** | **55** | **65** |
| NET | **84** | **96** | **100** | **120** | **84** | **76** | **81** |
| Compensation to Employees | 29 | 32 | 35 | 40 | 32 | 35 | 40 |
| **Other Recurrent** | **95** | **104** | **120** | **145** | **92** | **96** | **106** |
| *Insurance* | 4 | 5 | 6 | 6 | 4 | 4 | 5 |
| Utilities | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Rent | | | | - | | | |
| Subscription to International Organization | | | | - | | | |
| Contracted Professionals (Guards & Cleaners) | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| **Others** | **89** | **97** | **112** | **137** | **86** | **90** | **99** |
| **CENTER FOR MATHEMATICS SCIENCE AND TECHNOLOGY EDUCATION IN AFRICA (CEMASTEA)** | | | | | | | |
| **Gross** | **100** | **114** | **116** | **126** | **100** | **106** | **117.68** |
| AIA | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| NET | **100** | **114** | **116** | **126** | **100** | **106** | **118** |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | 42 | 44 | 43 | 43 | 44 | 43 | 43 |
| **Other Recurrent** | **58** | **70** | **73** | **83** | **56** | **63** | **75** |
| *Insurance* | 13 | 15 | 15 | 19 | 13 | 14 | 15 |
| Utilities | 21 | 21 | 23 | 25 | 21 | 22 | 25 |
| Rent | - | - | - | - | - | | |
| Subscription to International Organization | - | - | - | - | - | | |
| Contracted Professionals (Guards & Cleaners) | 11 | 11 | 12 | 13 | 11 | 12 | 13 |
| **Others** | **13** | **23** | **23** | **26** | **11** | **15** | **22** |

| ECONOMIC CLASSIFICATION | Approved Estimates | Resource Requirements | | | Resource Allocation | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| **KENYA EDUCATION MANAGEMENT INSTITUTE (KEMI)** | | | | | | | |
| **Gross** | **219** | **241** | **265** | **292** | **232** | **252** | **280** |
| AIA | 130 | 143 | 158 | 174 | **143** | **158** | **174** |
| **NET** | **89** | **98** | **107** | **118** | **89** | **94** | **106** |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | 98 | 98 | 98 | 98 | 98 | 98 | 98 |
| **Other Recurrent** | **121** | **143** | **167** | **194** | **134** | **154** | **182** |
| *Insurance* | 8 | 9 | 9 | 10 | 8 | 8 | 9 |
| Utilities | 8 | 9 | 10 | 11 | 8 | 8 | 9 |
| Rent | | | | | | - | - |
| Subscription to International Organization | - | - | - | - | - | - | - |
| Contracted Professionals (Guards & Cleaners) | 6 | 6 | 7 | 8 | 6 | 7 | 8 |
| **Others** | **99** | **119** | **141** | **165** | **112** | **130** | **155** |
| **KENYA NATIONAL EXAMINATION COUNCIL (KNEC)** | | | | | | | |
| **Gross** | **6,660** | **9,272** | **9,412** | **8,339** | **6,660** | **7,056** | **7,837.40** |
| AIA | 2,487 | 2,345 | 2,392 | 2,440 | **2,345.00** | **2,392** | **2,440.00** |
| **NET** | **4,173** | **6,927** | **7,020** | **5,899** | **4,315** | **4,664** | **5,397** |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | 930 | 1,008 | 1,048 | 1,090 | 1,008 | 1,048 | 1,090.00 |
| **Other Recurrent** | **5,730** | **8,264** | **8,363** | **7,246** | **5,652** | **6,008** | **6,747** |
| *Insurance* | 112 | 134 | 135 | 137 | 112 | 119 | 132 |
| Utilities | 47 | 61 | 62 | 62 | 47 | 50 | 55 |
| Rent | 91 | 91 | 91 | 91 | 91 | 91 | 91 |
| Subscription to International Organization | | | | | | - | - |
| Contracted Professionals (Guards & Cleaners) | 57 | 58 | 60 | 62 | 58 | 60 | 62 |
| **Others** | **5,423** | **7,920** | **8,016** | **6,897** | **5,344** | **5,689** | **6,407** |
| **KENYA INSTITUTE OF CURRICULUM DEVELOPMENT (KICD)** | | | | | | | |
| **Gross** | **1,288** | **1,621** | **2,150** | **2,263** | **1,288** | **1,365** | **1,516.00** |
| AIA | 15 | 15 | 20 | 20 | **15** | **20** | **20** |
| **NET** | **1,273** | **1,606** | **2,130** | **2,243** | **1,273** | **1,345** | **1,496** |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | 596 | 630 | 949 | 999 | 630 | 949 | 999 |
| **Other Recurrent** | **692** | **991** | **1201** | **1,264** | **658** | **416** | **517** |
| *Insurance* | 56 | 63 | 102 | 176 | 56 | 59 | 66 |
| Utilities | 134 | 195 | 248 | 278 | 134 | 142 | 158 |
| Rent | 0 | 0 | 0 | 0 | 0 | | - |
| Subscription to International Organization | | | | | | | - |
| Contracted Professionals (Guards & Cleaners) | 7 | 9 | 10 | 14 | 9 | 10 | 14 |
| **Others** | **495** | **724** | **841** | **796** | **459** | **205** | **279** |
| **National Council for Nomadic Education (NACONEK)** | | | | | | | |
| **Gross** | **259** | **380** | **420** | **471** | **259** | **274** | **304.79** |
| AIA | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **NET** | **259** | **380** | **420** | **471** | **259** | **274** | **305** |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | 22 | 23 | 23 | 24 | 23 | 23 | 24 |
| **Other Recurrent** | **237** | **357** | **397** | **446** | **236** | **251** | **281** |
| *Insurance* | | | | | | | |
| Utilities | 10 | 15 | 23 | 25 | 10 | 11 | 12 |
| Rent | 5 | 5 | 5 | 6 | 5 | 5 | 6 |
| Subscription to International Organization | | | | | | | |

| ECONOMIC CLASSIFICATION | Approved Estimates 2021/22 | Resource Requirements 2022/23 | 2023/24 | 2024/25 | Resource Allocation 2022/23 | 2023/24 | 2024/25 |
|---|---|---|---|---|---|---|---|
| Contracted Professionals (Guards & Cleaners) | | | | | | | |
| Others | 222 | 337 | 369 | 416 | 221 | 235 | 263 |
| **President's Award (PA-K)** | | | | | | | |
| **Gross** | **35** | **90** | **139** | **190** | **35** | **37** | **41.19** |
| AIA | **5** | **10** | **10** | **10** | **10** | **10** | **10** |
| NET | **30** | **80** | **129** | **180** | **25** | **26** | **31** |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | 28 | 48 | 87 | 128 | 28 | 28 | 28 |
| **Other Recurrent** | **7** | **42** | **52** | **62** | **7** | **9** | **13** |
| *Insurance* | 3 | 4 | 4 | 4 | 3 | 3 | 4 |
| Utilities | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Rent | | | | | | | |
| Subscription to International Organization | - | - | - | - | - | - | - |
| Contracted Professionals (Guards & Cleaners) | 0 | 2 | 2 | 2 | 0 | - | - |
| **Others** | **2** | **34** | **44** | **54** | **2** | **4** | **7** |
| **KENYA NATIONAL COMMISSION FOR UNESCO (KNATCOM)** | | | | | | | |
| **Gross** | **269** | **340** | **371** | **400** | **269** | **285** | **317** |
| AIA | 5 | 6 | 6 | 7 | 6 | 6 | 7 |
| NET | **264** | **334** | **365** | **393** | **263** | **279** | **310** |
| **Current Expenditure** | | | | | | | |
| Compensation to Employees | 110 | 145 | 150 | 155 | 145 | 150 | 155 |
| **Other Recurrent** | **159** | **195** | **221** | **384** | **124** | **135** | **162** |
| *Insurance* | 13 | 15 | 18 | 20 | 13 | 14 | 15 |
| Utilities | 1 | 2 | 3 | 4 | 1 | 1 | 1 |
| Rent | 32 | 35 | 39 | 43 | 32 | 34 | 38 |
| Subscription to International Organization | | | | | | | - |
| Contracted Professionals (Guards & Cleaners) | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| **Others** | **111** | **141** | **159** | **176** | **76** | **84** | **106** |
| **VOCATIONAL AND TECHNICAL TRAINING** | | | | | | | |
| **KENYA NATIONAL QUALIFICATIONS AUTHORITY** | | | | | | | |
| **Gross** | **290** | **335** | **350** | **375** | **310** | **357** | **391** |
| AIA | 20 | 40 | 50 | 50 | 40 | 50 | 50 |
| NET | **270** | **295** | **300** | **325** | **270** | **307** | **341** |
| Compensation to employees | 80 | 85 | 96 | 96 | 85 | 96 | 96 |
| *Other recurrent* | | | | | | | |
| Insurance | 9 | 5 | 6 | 6 | 5 | 6 | 6 |
| Utilities | 5 | 5 | 7 | 7 | 5 | 5 | 7 |
| Rent | 18 | 28 | 39 | 39 | 28 | 39 | 39 |
| Subscription to international Organization | - | - | - | - | - | - | - |
| Contracted Professionals (Guards & Cleaners) | 11 | | | | - | | |
| other | 167 | 212 | 202 | 227 | 187 | 211 | 243 |
| **Total Vote** | **290** | **335** | **350** | **375** | **310** | **357** | **391** |
| **TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING AUTHORITY** | | | | | | | |
| **Gross** | **290** | **385** | **405** | **425** | **300** | **326** | **353** |
| AIA | 25 | 35 | 45 | 55 | 35 | 45 | 55 |
| NET | **265** | **350** | **360** | **370** | **265** | **281** | **298** |
| Compensation to employees | 139 | 154 | 178 | 188 | 154 | 178 | 188 |
| *Other recurrent* | | | | | | | |
| Insurance | 17 | 19 | 21 | 23 | 19 | 21 | 23 |
| Utilities | | | | | | | |

| ECONOMIC CLASSIFICATION | Approved Estimates 2021/22 | Resource Requirements 2022/23 | Resource Requirements 2023/24 | Resource Requirements 2024/25 | Resource Allocation 2022/23 | Resource Allocation 2023/24 | Resource Allocation 2024/25 |
|---|---|---|---|---|---|---|---|
| Rent | 22 | 25 | 25 | 27 | 25 | 25 | 27 |
| Subscription to international Organization | | | | | | | |
| Contracted Professionals (Guards & Cleaners) | 1 | 1 | 2 | 2 | 1 | 2 | 2 |
| Other | 111 | 186 | 179 | 185 | 101 | 100 | 113 |
| **Total Vote** | **290** | **385** | **405** | **425** | **300** | **326** | **353** |
| **TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING CURRICULUM DEVELOPMENT ASSESSMENT AND CERTIFICATION COUNCIL** | | | | | | | |
| **Gross** | **281** | **373** | **433** | **514** | **281** | **297** | **314** |
| AIA | 10 | 11 | 13 | 14 | 10 | 10 | 10 |
| **NET** | **271** | **362** | **420** | **500** | **271** | **287** | **304** |
| Compensation to employees | 80 | 123 | 126 | 130 | 123 | 126 | 130 |
| *Other recurrent* | | | | | | | |
| Insurance | 9 | 10 | 11 | 12 | 10 | 11 | 12 |
| Utilities | | | | | | | |
| Rent | 12 | 13 | 20 | 20 | 13 | 20 | 20 |
| Subscription to international Organization | | | | | | | |
| Contracted Professionals (Guards & Cleaners) | 2 | 2 | 3 | 4 | 2 | 3 | 4 |
| other | 178 | 225 | 273 | 348 | 133 | 137 | 148 |
| **Total Vote** | **281** | **373** | **433** | **514** | **281** | **297** | **314** |
| **KENYA ENGINEERING TECHNOLOGY REGISTRATION BOARD** | | | | | | | |
| **Gross** | **0** | **32** | **35** | **36** | **26** | **30** | **33** |
| AIA | 0 | 6 | 7 | 8 | 6 | 7 | 8 |
| **NET** | | **26** | **28** | **28** | **20** | **23** | **25** |
| Compensation to employees | 0 | 4 | 10 | 11 | 4 | 10 | 11 |
| *Other recurrent* | 0 | | | | | | |
| Insurance | 0 | 1 | 2 | 2 | 1 | 2 | 2 |
| Utilities | 0 | 1 | 2 | 2 | 1 | 2 | 2 |
| Rent | 0 | 2 | 3 | 3 | 2 | 3 | 3 |
| Subscription to international Organization | 0 | | | | | | |
| Contracted Professionals (Guards & Cleaners) | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| other | 0 | 23 | 17 | 17 | 17 | 12 | 14 |
| **Total Vote** | **0** | **32** | **35** | **36** | **26** | **30** | **33** |
| **THE NYERI NATIONAL POLYTECHNIC** | | | | | | | |
| **Gross** | **126** | **250** | **454** | **513** | **126** | **129** | **132** |
| AIA | 81 | 100 | 220 | 220 | 81 | 81 | 81 |
| **NET** | **45** | **150** | **234** | **293** | **45** | **48** | **51** |
| Compensation to employees | 70 | 71 | 73 | 74 | 71 | 73 | 74 |
| *Other recurrent* | | | | | | | |
| Insurance | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Utilities | 5 | 6 | 7 | 8 | 6 | 7 | 8 |
| Rent | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Subscription to international Organization | | | | | | | |
| Contracted Professionals (Guards & Cleaners) | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Other | 39 | 161 | 362 | 419 | 37 | 37 | 38 |
| **Total Vote** | **126** | **250** | **454** | **513** | **126** | **129** | **132** |
| **KITALE NATIONAL POLYTECHNIC** | | | | | | | |
| **Gross** | **354** | **670** | **736** | **809** | **354** | **357** | **360** |
| AIA | 309 | 350 | 356 | 370 | 309 | 309 | 309 |
| **NET** | **45** | **320** | **380** | **439** | **45** | **48** | **51** |
| Compensation to employees | 29 | 34 | 39 | 44 | 34 | 39 | 44 |
| *Other recurrent* | | | | | | | |

| ECONOMIC CLASSIFICATION | Approved Estimates | Resource Requirements | | | Resource Allocation | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| Insurance | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Utilities | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Rent | | | | | | | |
| Subscription to international Organization | | | | | | | |
| Contracted Professionals (Guards & Cleaners) | | | | | | | |
| Other | 323 | 634 | 695 | 763 | 318 | 316 | 314 |
| **Total Vote** | **354** | **670** | **736** | **809** | **354** | **357** | **360** |
| THE NORTH EASTERN NATIONAL POLYTECHNIC | | | | | | | |
| **Gross** | **54** | **106** | **118** | **124** | **54** | **57** | **60** |
| AIA | 9 | 51 | 57 | 57 | 9 | 9 | 9 |
| **NET** | **45** | **55** | **61** | **67** | **45** | **48** | **51** |
| Compensation to employees | 14 | 24 | 26 | 28 | 24 | 26 | 28 |
| *Other recurrent* | | | | | | | |
| Insurance | 2 | 5 | 6 | 7 | 5 | 6 | 7 |
| Utilities | 9 | 12 | 14 | 14 | 12 | 14 | 14 |
| Rent | | | | | | | |
| Subscription to international Organization | | | | | | | |
| Contracted Professionals (Guards & Cleaners) | | 6 | 7 | 7 | 6 | 7 | 7 |
| Other | 29 | 59 | 72 | 75 | 13 | 11 | 11 |
| **Total Vote** | **54** | **106** | **118** | **124** | **54** | **57** | **60** |
| MERU NATIONAL POLYTECHNIC | | | | | | | |
| **Gross** | **511** | **530** | **570** | **630** | **501** | **468** | **501** |
| AIA | 466 | 480 | 520 | 530 | 456 | 420 | 450 |
| **NET** | **45** | **50** | **50** | **100** | **45** | **48** | **51** |
| Compensation to employees | 113 | 114 | 115 | 116 | 114 | 115 | 116 |
| *Other recurrent* | | | | | | | |
| Insurance | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Utilities | 14 | 14 | 14 | 14 | 14 | 14 | 14 |
| Rent | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Subscription to international Organization | | | | | | | |
| Contracted Professionals (Guards & Cleaners) | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Other | 368 | 386 | 425 | 484 | 357 | 323 | 355 |
| **Total Vote** | **511** | **530** | **570** | **630** | **501** | **468** | **501** |
| SIGALAGALA NATIONAL POLYTECHNIC | | | | | | | |
| **Gross** | **266** | **375** | **475** | **520** | **256** | **259** | **262** |
| AIA | 221 | 225 | 230 | 235 | 211 | 211 | 211 |
| **NET** | **45** | **150** | **245** | **285** | **45** | **48** | **51** |
| Compensation to employees | 69 | 70 | 71 | 72 | 70 | 71 | 72 |
| *Other recurrent* | | | | | | | |
| Insurance | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Utilities | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Rent | | | | | | | |
| Subscription to international Organization | | | | | | | |
| Contracted Professionals (Guards & Cleaners) | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Other | 190 | 298 | 397 | 441 | 179 | 181 | 183 |
| **Total Vote** | **266** | **375** | **475** | **520** | **256** | **259** | **262** |
| THE ELDORET NATIONAL POLYTECHNIC | | | | | | | |
| **Gross** | **534** | **735** | **741** | **745** | **534** | **537** | **541** |
| AIA | 476 | 625 | 626 | 627 | 476 | 476 | 476 |
| **NET** | **58** | **110** | **115** | **118** | **58** | **61** | **65** |

| ECONOMIC CLASSIFICATION | Approved Estimates 2021/22 | Resource Requirements | | | Resource Allocation | | |
|---|---|---|---|---|---|---|---|
| | | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| Compensation to employees | 46 | 47 | 48 | 49 | 47 | 48 | 49 |
| *Other recurrent* | | | | | | | |
| Insurance | 3 | 3 | 3 | 4 | 3 | 3 | 4 |
| Utilities | 37 | 37 | 39 | 41 | 37 | 39 | 41 |
| Rent | | | | | | | |
| Subscription to international Organization | | | | | | | |
| Contracted Professionals (Guards & Cleaners) | 26 | 27 | 27 | 29 | 27 | 27 | 29 |
| Other | 422 | 621 | 624 | 622 | 420 | 420 | 418 |
| **Total Vote** | **534** | **735** | **741** | **745** | **534** | **537** | **541** |
| **KABETE NATIONAL POLYTECHNIC** | | | | | | | |
| **Gross** | **446** | **656** | **666** | **676** | **446** | **449** | **452** |
| AIA | 401 | 606 | 616 | 626 | 401 | 401 | 401 |
| **NET** | **45** | **50** | **50** | **50** | **45** | **48** | **51** |
| Compensation to employees | 125 | 128 | 136 | 139 | 128 | 136 | 139 |
| *Other recurrent* | | | | | | | |
| Insurance | 5 | 6 | 6 | 6 | 6 | 6 | 6 |
| Utilities | 17 | 19 | 20 | 20 | 19 | 20 | 20 |
| Rent | | | | | | | |
| Subscription to international Organization | | | | | | | |
| Contracted Professionals (Guards & Cleaners) | 20 | 20 | 21 | 21 | 20 | 21 | 21 |
| Other | 279 | 483 | 483 | 490 | 273 | 266 | 266 |
| **Total Vote** | **446** | **656** | **666** | **676** | **446** | **449** | **452** |
| **KENYA TECHNICAL TRAINERS COLLEGE** | | | | | | | |
| **Gross** | **311** | **525** | **558** | **625** | **311** | **442** | **499** |
| AIA | 201 | 325 | 375 | 425 | 201 | 325 | 375 |
| **NET** | **110** | **200** | **183** | **200** | **110** | **117** | **124** |
| Compensation to employees | 65 | 110 | 117 | 129 | 110 | 117 | 129 |
| *Other recurrent* | | | | | | | |
| Insurance | 2 | 2 | 3 | 3 | 2 | 3 | 3 |
| Utilities | 9 | 28 | 30 | 32 | 28 | 30 | 32 |
| Rent | | | | | | | |
| Subscription to international Organization | | | | | | | |
| Contracted Professionals (Guards & Cleaners) | 3 | 14 | 12 | 12 | 14 | 12 | 12 |
| Other | 232 | 371 | 396 | 449 | 157 | 280 | 323 |
| **Total Vote** | **311** | **525** | **558** | **625** | **311** | **442** | **499** |
| **THE KISUMU NATIONAL POLYTECHNIC** | | | | | | | |
| **Gross** | **381** | **410** | **425** | **438** | **381** | **386** | **392** |
| AIA | 291 | 300 | 310 | 320 | 291 | 291 | 291 |
| **NET** | **90** | **110** | **115** | **118** | **90** | **95** | **101** |
| Compensation to employees | 76 | 87 | 98 | 109 | 87 | 98 | 109 |
| *Other recurrent* | | | | | | | |
| Insurance | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Utilities | 3 | 4 | 5 | 6 | 4 | 5 | 6 |
| Rent | | | | | | | |
| Subscription to international Organization | | | | | | | |
| Contracted Professionals (Guards & Cleaners) | 2 | 3 | 5 | 7 | 3 | 5 | 7 |
| Other | 299 | 315 | 316 | 315 | 286 | 277 | 269 |
| **Total Vote** | **381** | **410** | **425** | **438** | **381** | **386** | **392** |
| **THE KISII NATIONAL POLYTECHNIC** | | | | | | | |
| **Gross** | **255** | **345** | **400** | **425** | **255** | **258** | **261** |

| ECONOMIC CLASSIFICATION | Approved Estimates | Resource Requirements | | | Resource Allocation | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| AIA | 210 | 226 | 231 | 231 | 210 | 210 | 210 |
| **NET** | **45** | **119** | **169** | **194** | **45** | **48** | **51** |
| Compensation to employees | 34 | 65 | 70 | 80 | 65 | 70 | 80 |
| *Other recurrent* | | | | | | | |
| Insurance | 4 | 4 | 5 | 7 | 4 | 5 | 7 |
| Utilities | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Rent | | | | | | | |
| Subscription to international Organization | | | | | | | |
| Contracted Professionals (Guards & Cleaners) | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Other | 213 | 272 | 321 | 334 | 182 | 179 | 170 |
| **Total Vote** | **255** | **345** | **400** | **425** | **255** | **258** | **261** |
| **KENYA COAST NATIONAL POLYTECHNIC** | | | | | | | |
| **Gross** | **239** | **254** | **264** | **274** | **229** | **232** | **235** |
| AIA | 194 | 199 | 204 | 209 | 184 | 184 | 184 |
| **NET** | **45** | **55** | **60** | **65** | **45** | **48** | **51** |
| Compensation to employees | 46 | 72 | 76 | 80 | 72 | 76 | 80 |
| *Other recurrent* | | | | | | | |
| Insurance | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Utilities | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Rent | | | | | | | |
| Subscription to international Organization | | | | | | | |
| Contracted Professionals (Guards & Cleaners) | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Other | 183 | 172 | 178 | 184 | 147 | 146 | 145 |
| **Total Vote** | **239** | **254** | **264** | **274** | **229** | **232** | **235** |
| **NYANDARUA INSTITUTE OF SCIENCE AND TECHNOLOGY** | | | | | | | |
| **Gross** | **86** | **686** | **755** | **831** | **86** | **131** | **141** |
| AIA | 40 | 243 | 267 | 294 | 40 | 40 | 40 |
| **NET** | **46** | **443** | **488** | **537** | **46** | **91** | **101** |
| Compensation to employees | 5 | 26 | 28 | 31 | 26 | 28 | 31 |
| *Other recurrent* | | | | | | | |
| Insurance | - | | | | | | |
| Utilities | 5 | 9 | 10 | 11 | 9 | 10 | 11 |
| Rent | - | | | | | | |
| Subscription to international Organization | | | | | | | |
| Contracted Professionals (Guards & Cleaners) | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| other | 76 | 651 | 717 | 789 | 51 | 93 | 99 |
| **Total Vote** | **86** | **686** | **755** | **831** | **86** | **131** | **141** |
| **UINVERSITY EDUCATION AND RESEARCH** | | | | | | | |
| **NAME OF SAGA:ALUPE UNIVERSITY** | | | | | | | |
| GROSS | 213 | 558 | 614 | 675 | 213 | 225 | 250 |
| A.I.A | 31 | 61 | 68 | 74 | 31 | 31 | 31 |
| **Net - Exchequer** | **182** | **497** | **546** | **601** | **182** | **195** | **220** |
| Compensation to employees | 207 | 361 | 397 | 436 | 207 | 210 | 220 |
| **Other reccurent** | | | | | | | |
| Remuneration to Council | 2 | 8 | 9 | 9 | 2 | 5 | 5 |
| Repairs& Maintenance | 1 | 3 | 3 | 3 | 1 | 3 | 3 |
| General Expenses | 3 | 186 | 205 | 227 | 3 | 7 | 22 |
| **Total vote** | **213** | **558** | **614** | **675** | **213** | **225** | **250** |
| **NAME OF SAGA:KISII UNIVERSITY** | | | | | | | |
| GROSS | 1,955 | 3,070 | 3,085 | 3,100 | 1,956 | 2,073 | 2,302 |

| ECONOMIC CLASSIFICATION | Approved Estimates | Resource Requirements | | | Resource Allocation | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| AIA | 776 | 760 | 745 | 730 | 776 | 776 | 776 |
| **NET EXCHEQUER** | **1,179** | **2,310** | **2,340** | **2,370** | **1,180** | **1,296** | **1,526** |
| Compensation to employees | 1,553 | 1,893 | 1,928 | 1,951 | 1,553 | 1,630 | 1,719 |
| Other recurrent | 242 | 959 | 959 | 964 | 240 | 260 | 400 |
| Insurance | 18 | 29 | 30 | 28 | 20 | 28 | 25 |
| Utilities | 25 | 48 | 50 | 45 | 33 | 42 | 45 |
| Rent | 87 | 110 | 85 | 80 | 80 | 80 | 80 |
| Contracted Professionals (Guards & Cleaners) | 32 | 32 | 33 | 33 | 30 | 33 | 33 |
| **Total vote** | **1,955** | **3,070** | **3,085** | **3,100** | **1,956** | **2,073** | **2,302** |
| NAME OF SAGA:UNIVERSITY OF ELDORET | | | | | | | |
| **Gross** | 2,351 | 2,638 | 2,741 | 2,846 | 2350 | 2490 | 2765 |
| AIA | 386 | 467 | 481 | 493 | 386 | 386 | 386 |
| NET | 1,965 | 2,170 | 2,260 | 2,352 | 1964 | 2104 | 2379 |
| Compensation to Employees | 1,866 | 1,940 | 2,031 | 2,127 | 1866 | 1940 | 2127 |
| Other Recurrent | 283 | 483 | 483 | 478 | 283 | 328 | 406 |
| Insurance | 16 | 18 | 20 | 21 | 16 | 20 | 21 |
| Utilities | 31 | 33 | 34 | 36 | 31 | 34 | 35 |
| Rent | 15 | 17 | 18 | 18 | 16 | 18 | 18 |
| Subscription to international Organization | 9 | 8 | 8 | 9 | 8 | 8 | 8 |
| Contracted Professionals (Guards & Cleaners) | 10 | 11 | 14 | 17 | 10 | 15 | 17 |
| Others | 121 | 127 | 133 | 140 | 120 | 127 | 133 |
| **Total Vote** | **2,351** | **2,638** | **2,741** | **2,846** | **2,350** | **2,490** | **2,765** |
| NAME OF SAGA:TECHNICAL UNIVERSITY OF MOMBASA | | | | | | | |
| GROSS | **1,578** | **2,731** | **2,942** | **3,142** | **1,577** | **1,671** | **1,856** |
| AIA | 619 | 700 | 750 | 800 | 619 | 619 | 619 |
| Net | 958 | 2,031 | 2,192 | 2,342 | 957 | 1,051 | 1,236 |
| Compensation to Employees | 1,416 | 1,510 | 1,609 | 1,708 | 1,416 | 1,500 | 1620 |
| Other Recurrent | | | | | | | |
| Insurance | 72 | 86 | 93 | 102 | 72 | 82 | 100 |
| Utilities | 12 | 25 | 26 | 27 | 12 | 12 | 20 |
| Rent/rates | 1 | 2 | 3 | 4 | 1 | 1 | 2 |
| Subscriptions to International Organization | - | 2 | 3 | 3 | - | - | 1 |
| Others | 51 | 1,073 | 1,174 | 1,261 | 50 | 50 | 80 |
| Contracted Professionals (Guards & Cleaners) | 26 | 34 | 35 | 37 | 26 | 26 | 33 |
| **Total Vote** | **1,578** | **2,731** | **2,942** | **3,142** | **1,577** | **1,671** | **1,856** |
| NAME OF SAGA: PWANI UNIVERSITY | | | | | | | |
| **GROSS** | **1,148** | **1,612** | **1,934** | **2,321** | **1147** | **1216** | **1350** |
| **AIA - Internally generated Revenue** | 367 | 435 | 522 | 626 | 367 | 367 | 367 |
| **Net exchequer Recurrent** | 781 | 1,177 | 1,412 | 1,695 | 780 | 849 | 983 |
| **Current Expenditure** | | | | | | | |
| Compensation for Employees | 906 | 1,021 | 1,104 | 1,260 | 906 | 950 | 1064 |
| **Other Recurrent** | | | | | | | |
| Insurance Costs | 8 | 10 | 12 | 13 | 8 | 10 | 12 |
| Utilities | 24 | 34 | 41 | 49 | 24 | 25 | 29 |
| Rent | - | - | - | - | - | 0 | 0 |
| International subscriptions | - | - | - | - | - | 0 | 0 |
| Contracted Professionals (Guards & Cleaners) | 35 | 55 | 66 | 79 | 35 | 40 | 45 |
| Gratuity | 8 | 9 | 16 | 28 | 8 | 10 | 15 |
| Others | 167 | 483 | 695 | 892 | 166 | 181 | 185 |
| **Total vote** | **1,148** | **1,612** | **1,934** | **2,321** | **1,147** | **1,216** | **1,350** |

| ECONOMIC CLASSIFICATION | Approved Estimates | Resource Requirements | | | Resource Allocation | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| NAME OF SAGA: DEDAN KIMATHI UNIVERSITY OF TECHNOLOGY | | | | | | | |
| Gross | 1,487 | 2,230 | 2,362 | 2,574 | 1,389 | 1,471 | 1,634 |
| AIA-Internaly Generated Revenue | 565 | 480 | 504 | 529 | 468 | 468 | 468 |
| Net exchequer | 922 | 1,750 | 1,858 | 2,045 | 921 | 1,004 | 1,167 |
| Compensation Of Employees | 1,095 | 1,504 | 1,654 | 1,819 | 1,095 | 1,095 | 1,300 |
| Use Of Goods And Services | 86 | 120 | 126 | 133 | 50 | 70 | 99 |
| Remuneration of Council | 8 | 11 | 12 | 12 | 8 | 8 | 8 |
| Repairs and Maintenance | 22 | 31 | 33 | 34 | 20 | 22 | 25 |
| Contracted Professionals (Guards & Cleaners) | 21 | 32 | 33 | 35 | 21 | 21 | 25 |
| Grants And Other Transfers | 32 | 39 | 41 | 43 | 32 | 32 | 32 |
| Academic costs | 53 | 80 | 84 | 88 | 43 | 53 | 53 |
| General Expenses | 115 | 161 | 169 | 178 | 90 | 115 | 22 |
| Finance Cost | - | - | - | - | - | - | - |
| Provision for Depreciation | - | 70 | 74 | 78 | - | - | - |
| Internally funded capital expenditure | 29 | 147 | 94 | 104 | 20 | 29 | 30 |
| Farm expenses | 25 | 35 | 42 | 50 | 10 | 25 | 40 |
| Total Vote | 1,487 | 2,230 | 2,362 | 2,574 | 1,389 | 1,471 | 1,634 |
| NAME OF SAGA:: TOM MBOYA UNIVERSITY COLLEGE | | | | | | | |
| GROSS | 482 | 728 | 879 | 1130 | 480 | 509 | 565 |
| AIA | 74 | 131 | 144 | 159 | 74 | 74 | 74 |
| NET | 408 | 597 | 735 | 971 | 406 | 435 | 491 |
| Compensation to Employees | 243 | 449 | 538 | 700 | 243 | 259 | 306 |
| Other Recurrent | | | | | | | |
| Insurance Costs | 17 | 23 | 34 | 51 | 17 | 18 | 20 |
| Utilities | 6 | 14 | 21 | 32 | 6 | 7 | 7 |
| Rent | 7 | 13 | 20 | 29 | 7 | 10 | 10 |
| International Subscriptions | 0 | 0 | 0 | 0 | 0 | - | - |
| Contracted Professionals (Guards & Cleaners) | 26 | 28 | 24 | 28 | 26 | 24 | 27 |
| Others | 183 | 202 | 242 | 291 | 182 | 191 | 195 |
| Total Vote | 482 | 728 | 879 | 1130 | 480 | 509 | 565 |
| NAME OF SAGA: TAITA TAVETA UNIVERSITY | | | | | | | |
| GROSS | 535 | 668 | 848 | 988 | 534 | 566 | 629 |
| AIA | 131 | 131 | 150 | 150 | 131 | 131 | 131 |
| NET | 404 | 537 | 698 | 838 | 404 | 436 | 498 |
| Compensation to Employees | 434 | 499 | 534 | 570 | 434 | 458 | 464 |
| Other Recurrent | | | | | | | |
| Insurance | 8 | 14 | 16 | 16 | 8 | 9 | 15 |
| Utilities | 18 | 20 | 22 | 22 | 17 | 20 | 21 |
| Rent | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Subscriptions to International Organizations | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Contracted Professionals (Guards & Cleaners) | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Others | 15 | 53 | 164 | 250 | 15 | 16 | 33 |
| Pending Bills | 10 | 15 | 25 | 30 | 10 | 10 | 25 |
| Council Activities | 10 | 12 | 14 | 16 | 10 | 10 | 10 |
| Academic Costs | 20 | 25 | 35 | 40 | 20 | 21 | 35 |
| Students Welfare Costs | 3 | 4 | 5 | 6 | 3 | 3 | 3 |
| Administrative Expenses | 7 | 13 | 18 | 20 | 7 | 8 | 10 |
| Maintenance | 3 | 4 | 5 | 6 | 3 | 3 | 4 |
| Finance Costs | 2 | 4 | 5 | 7 | 2 | 3 | 4 |
| Total Expenditure | 535 | 668 | 848 | 988 | 534 | 566 | 629 |

| ECONOMIC CLASSIFICATION | Approved Estimates | Resource Requirements | | | Resource Allocation | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| **NAME OF SAGA: MASENO UNIVERSITY** | | | | | | | |
| Gross | 2,791 | 4,093 | 4,210 | 4,470 | 2,790 | 2,957 | 3,284 |
| AIA | 1,063 | 1,082 | 1,100 | 1,229 | 1,063 | 1,063 | 1,063 |
| Net Exchequer | 1,728 | 3,011 | 3,110 | 3,241 | 1,727 | 1,894 | 2,221 |
| Compensation to Employees | 2,235 | 2,838 | 3,121 | 3,434 | 2,235 | 2,374 | 2,674 |
| Other Recurrent | | | | | | | |
| Operations and Maintenance | 404 | 958 | 836 | 759 | 404 | 424 | 445 |
| Insurance | 11 | 16 | 18 | 20 | 11 | 12 | 12 |
| Utilities | 69 | 171 | 110 | 121 | 69 | 72 | 74 |
| Rent | 2 | 3 | 3 | 3 | 2 | 2 | 2 |
| Subscriptions to International Organizations | 2 | 3 | 3 | 3 | 2 | 2 | 2 |
| Contracted Professionals (Guards & Cleaners) | 69 | 106 | 119 | 130 | 67 | 70 | 74 |
| Others | - | - | - | - | - | - | - |
| Total Vote | 2,791 | 4,093 | 4,211 | 4,470 | 2,790 | 2,956 | 3,283 |
| **NAME OF SAGA: MACHAKOS UNIVERSITY** | | | | | | | |
| Gross | 1,360 | 2,154 | 2,212 | 2,545 | 1,358 | 1,439 | 1,598 |
| AIA | 365 | 482 | 409 | 384 | 365 | 365 | 365 |
| NET | 995 | 1,672 | 1,803 | 2,160 | 994 | 1,074 | 1,234 |
| Compensation to Employees | 1,026 | 1,607 | 1,654 | 1,902 | 1,026 | 1,096 | 1,243 |
| Other Recurrent | | | | | | | |
| - Insurance | 72 | 89 | 91 | 105 | 72 | 74 | 76 |
| - Utilities | 17 | 25 | 26 | 30 | 17 | 17 | 18 |
| - Rent | 0 | 0 | 0 | 0 | 0 | - | - |
| - Subscriptions to International Organization | - | - | - | - | - | | |
| - Contracted Professionals (Guards & Cleaners) | 17 | 24 | 24 | 28 | 17 | 19 | 21 |
| - Others | | | | | | | |
| Council Expenses | 10 | 13 | 14 | 16 | 10 | 10 | 11 |
| Academic expenses | 98 | 179 | 180 | 207 | 98 | 101 | 104 |
| Administration and operations expenses | 62 | 120 | 124 | 143 | 62 | 64 | 65 |
| Repairs and Maintenance | 14 | 33 | 34 | 39 | 14 | 14 | 14 |
| Other expenses | 47 | 62 | 64 | 74 | 44 | 45 | 47 |
| Total Vote | 1,360 | 2,153 | 2,212 | 2,544 | 1,358 | 1,440 | 1,599 |
| **NAME OF SAGA: LAIKIPIA UNIVERSITY** | | | | | | | |
| Gross | 1,239 | 1,632 | 1,719 | 1,953 | 1,235 | 1,309 | 1,453 |
| A-I-A | 348 | 356 | 365 | 374 | 346 | 346 | 346 |
| Net | 891 | 1,276 | 1,354 | 1,579 | 889 | 963 | 1,108 |
| Compensation of Employees | 1,097 | 1,213 | 1,344 | 1,490 | 1,097 | 1,166.00 | 1,306.00 |
| Other Recurrent | | | | | | | |
| i)Insurance | 1 | 1 | 2 | 2 | 1 | 1 | 1 |
| ii)Utilities | 9 | 11 | 13 | 16 | 9 | 9 | 10 |
| iii)Rent | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| iv)Subscriptions to International Organization | - | - | - | - | - | | |
| v) Contracted Professionals (Guards & Cleaners) | 2 | 2 | 3 | 3 | 2 | 2 | 2 |
| vi) Academic and Research | 57 | 85 | 105 | 130 | 57 | 58 | 60 |
| vii) Pending Bills | 22 | 141 | 27 | 57 | 22 | 22 | 23 |
| viii)Others | 52 | 110 | 136 | 172 | 48 | 49 | 51 |
| TOTAL | 1,239 | 1,564 | 1,630 | 1,871 | 1,235 | 1,307 | 1,453 |
| **NAME OF SAGA: KAIMOSI FRIENDS UNIVERSITY COLLEGE** | | | | | | | |
| Gross | 564 | 1,079 | 1,506 | 1,707 | 563 | 597 | 663 |
| AIA | 110 | 168 | 178 | 184 | 110 | 110 | 110 |

| ECONOMIC CLASSIFICATION | Approved Estimates | Resource Requirements | | | Resource Allocation | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| NET | 454 | 910 | 1,328 | 1,523 | 453 | 487 | 553 |
| Compensation to Employees | 353 | 513 | 642 | 774 | 353 | 391 | 450 |
| Transfers | - | - | - | - | - | | |
| Council expenses | 13 | 19 | 31 | 31 | 13 | 13 | 13 |
| Operating & Admin Expense | 106 | 275 | 393 | 417 | 106 | 110 | 113 |
| Utilities | 15 | 31 | 53 | 60 | 15 | 15 | 16 |
| Gratuity | 5 | 8 | 12 | 14 | 5 | 5 | 6 |
| Employer Pension Contribution | 22 | 48 | 62 | 77 | 22 | 22 | 23 |
| Contracted Professionals (Guards & Cleaners) | 26 | 51 | 61 | 67 | 26 | 27 | 28 |
| Maintenance Costs | 10 | 43 | 58 | 61 | 10 | | |
| Purchase of non-current assets | 14 | 91 | 194 | 207 | 13 | 13 | 14 |
| Other Expenses (depreciation and amortization) | - | - | - | - | - | | |
| **TOTAL RECURRENT ESTIMATES** | **564** | **1,079** | **1,506** | **1,707** | **563** | **596** | **663** |
| **NAME OF SAGA: UNIVERSITY OF EMBU** | | | | | | | |
| **GROSS** | **1,103** | **1,549** | **1,605** | **1,685** | **874** | **926** | **1028** |
| AIA | 477 | 371 | 379 | 387 | 248 | 248 | 248 |
| NET EXCHEQUER | 626 | 1,178 | 1,226 | 1,298 | 626 | 678 | 780 |
| Compensation to employees | 768 | 810 | 860 | 902 | 750 | 796 | 891 |
| **Other recurrent** | | | | | | | |
| Insurance | 7 | 11 | 14 | 17 | 7 | 7 | 8 |
| Utilities | 14 | 21 | 27 | 30 | 10 | 11 | 11 |
| **Rent** | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subscription to international organizations | 0 | 1 | 2 | 3 | 0 | 0 | 0 |
| Contracted Professionals (Guards & Cleaners) | 22 | 61 | 53 | 58 | 20 | 21 | 22 |
| Others | 293 | 645 | 650 | 675 | 87 | 91 | 96 |
| **Total vote** | **1,103** | **1,549** | **1,605** | **1,685** | **874** | **926** | **1028** |
| **NAME OF SAGA: SOUTH EASTERN KENYA UNIVERSITY** | | | | | | | |
| Gross | **1,193** | **1,472** | **1,529** | **1,589** | **1191** | **1262** | **1402** |
| AIA-Internaly Generated Revenue | 256 | 269 | 290 | 313 | 256 | 256 | 256 |
| Net exchequer - Recurrent | 937 | 1,203 | 1,239 | 1,276 | 935 | 1006 | 1145 |
| **Current Expenditure** | **1,193** | **1,476** | **1,532** | **1,593** | | | |
| Compensation to employees | 859 | 1,004 | 1,019 | 1,034 | 859 | 913 | 1036 |
| Pension (employer) contribution | 96 | 205 | 215 | 226 | 96 | 101 | 106 |
| **Use of Goods and Services :** | | | | | | | |
| Utilities: Electricity, Water, Tel | 23 | 24 | 26 | 29 | 23 | 24 | 25 |
| General Insurance | 7 | 9 | 10 | 13 | 7 | 7 | 8 |
| Subscriptions to other bodies | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Medical insurance services | 40 | 45 | 48 | 50 | 40 | 42 | 44 |
| Internet connectivity/ICT expenses | 13 | 14 | 16 | 18 | 13 | 14 | 14 |
| Staff training & development | 2 | 3 | 4 | 5 | 2 | 2 | 2 |
| Office running expenses | 4 | 5 | 5 | 6 | 4 | 4 | 4 |
| Other administration expenses | 11 | 13 | 13 | 13 | 11 | 12 | 12 |
| Farm expenses | 2 | 3 | 4 | 4 | 2 | 2 | 2 |
| Management, senate and other internal Committees | 2 | 3 | 3 | 3 | 2 | 2 | 2 |
| Cafeteria and guest house expnses | 3 | 4 | 4 | 5 | 3 | 3 | 3 |
| Professional, legal & other charges | 4 | 5 | 5 | 6 | 4 | 4 | 4 |
| Travelling and subsistence | 8 | 8 | 9 | 10 | 8 | 8 | 9 |
| Transport operating expenses | 7 | 8 | 10 | 12 | 7 | 7 | 8 |
| Repairs and maintenance | 12 | 12 | 14 | 15 | 12 | 13 | 13 |
| Marketing expenses | 5 | 5 | 6 | 6 | 5 | 5 | 6 |

| ECONOMIC CLASSIFICATION | Approved Estimates 2021/22 | Resource Requirements 2022/23 | Resource Requirements 2023/24 | Resource Requirements 2024/25 | Resource Allocation 2022/23 | Resource Allocation 2023/24 | Resource Allocation 2024/25 |
|---|---|---|---|---|---|---|---|
| Catering and accommodation | 6 | 8 | 14 | 19 | 6 | 6 | 7 |
| Academic services | 19 | 20 | 21 | 23 | 19 | 20 | 21 |
| Research expenses | 16 | 18 | 20 | 22 | 16 | 17 | 18 |
| **Other recurrent of which:** | | | | | | | |
| Contracted Security services | 9 | 9 | 10 | 12 | 9 | 9 | 10 |
| Cleaning and sanitary services | 10 | 12 | 14 | 17 | 10 | 11 | 11 |
| Council expenses | 8 | 8 | 9 | 10 | 8 | 8 | 9 |
| Audit fees | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Other recurrent capital items | 25 | 25 | 28 | 29 | 23 | 24 | 25 |
| **Total Vote** | **1,193** | **1,472** | **1,529** | **1,589** | **1,191** | **1,260** | **1,401** |
| **NAME OF SAGA: MOI UNIVERSITY** | | | | | | | |
| **Gross** | **7,945** | **8,549** | **9,211** | **9,938** | **4,447** | **4,712** | **5,233** |
| AIA | 3,375 | 3,476 | 3,580 | 3,688 | 1,021 | 1,021 | 1,021 |
| NET | 4,570 | 5,073 | 5,631 | 6,250 | 3,426 | 3,691 | 4,213 |
| Compensation to Employees | 4,781 | 5,284 | 5,842 | 6,461 | 4,000 | 4,243 | 4,740 |
| Transfers | - | | | | | | |
| Other Recurrent | | | | | | | |
| Insurance | 262 | 288 | 317 | 349 | 100 | 105 | 110 |
| Utilities | 131 | 138 | 144 | 152 | 100 | 105 | 110.25 |
| Rent | 60 | 63 | 66 | 70 | 50 | 53 | 55.125 |
| Subscription to international Organization | 0 | 0 | 0 | 0 | | | |
| Contracted Professionals (Guards & Cleaners) | 0 | 0 | 0 | 0 | | | |
| Others | 2,711 | 2,776 | 2,841 | 2,907 | 197 | 207 | 217 |
| **Total Vote** | **7,945** | **8,549** | **9,210** | **9,939** | **4,447** | **4,713** | **5,232** |
| **NAME OF SAGA: EGERTON UNIVERSITY** | | | | | | | |
| GROSS | 3,712 | 5,197 | 5,531 | 5,895 | 3713 | 3935 | 4370 |
| AIA | 1,493 | 1,523 | 1,553 | 1,584 | 1493 | 1493 | 1493 |
| NET | 2,219 | 3,143 | 3,393 | 3,669 | 2220 | 2442 | 2877 |
| Other ( Research) | 0 | 531 | 584 | 642 | | | |
| Compensation to employees | 2,403 | 3,555 | 3,733 | 3,919 | 2404 | 2560 | 2927 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | | |
| Insurance | 35 | 79 | 87 | 95 | 35 | 37 | 39 |
| Utilities | 60 | 61 | 67 | 73 | 60 | 63 | 66 |
| Rent | 43 | 70 | 77 | 85 | 43 | 45 | 47 |
| Subscription to international org. | 3 | 0 | 0 | 0 | 3 | 3 | 3 |
| Contracted Professionals (Guards & Cleaners) | 98 | 85 | 85 | 93 | 98 | 103 | 108 |
| Research | 328 | 531 | 584 | 642 | 328 | 344 | 362 |
| Others | 742 | 816 | 898 | 988 | 742 | 779 | 818 |
| **Total Vote** | **3,712** | **5,197** | **5,531** | **5,895** | **3713** | **3934** | **4370** |
| **NAME OF SAGA: TURKANA UNIVERSITY COLLEGE** | | | | | | | |
| GROSS | **276** | **284** | **350** | **434** | 237 | 251 | 279 |
| AIA | 85 | 93 | 102 | 112 | 41 | 41 | 41 |
| **NET** | 191 | 191 | 248 | 322 | **196** | **210** | **237** |
| Compensation to Employees | 168 | 170 | 225 | 298 | 168 | 176 | 201 |
| Council | 15 | 16 | 17 | 18 | 10 | 11 | 11 |
| Operational Expenses | 43 | 45 | 50 | 55 | 20 | 21 | 22 |
| Administration expenses | 41 | 43 | 47 | 51 | 30 | 34 | 35 |
| Other expenses | 9 | 10 | 11 | 12 | 9 | 9 | 10 |
| **Total Vote** | **276** | **284** | **350** | **434** | **237** | **251** | **279** |
| **NAME OF SAGA: KENYATTA UNIVERSITY** | | | | | | | |

| ECONOMIC CLASSIFICATION | Approved Estimates | Resource Requirements | | | Resource Allocation | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| **GROSS** | 7371 | 11760 | 12922 | 14200 | 6680 | 7078 | 7862 |
| AIA | 3990 | 5985 | 6569 | 7212 | 3295 | 3295 | 3295 |
| NET | 3381 | 5775 | 6353 | 6988 | 3385 | 3783 | 4566 |
| Compensation to employees | 6477 | 7125 | 7837 | 8621 | 5886 | 6245 | 6988 |
| **Other Recurrent** | | | | | | | |
| Insurance | 280 | 308 | 339 | 373 | 280 | 294 | 309 |
| Utilities | 282 | 310 | 339 | 367 | 282 | 296 | 311 |
| Rent | 51 | 56 | 62 | 68 | 51 | 54 | 56 |
| Subscriptions | 32 | 35 | 39 | 43 | 32 | 33 | 34 |
| Contracted Professionals (Guards & Cleaners) | 97 | 107 | 117 | 129 | 97 | 102 | 107 |
| Others | 152 | 3819 | 4189 | 4600 | 52 | 55 | 57 |
| **Total vote** | **7371** | **11760** | **12922** | **14200** | **6680** | **7079** | **7862** |
| **NAME OF SAGA: GATUNDU UNIVERSITY COLLEGE** | | | | | | | |
| **GROSS** | 178 | 237 | 261 | 287 | 148 | 156 | 174 |
| AIA | 29 | 32 | 35 | 38 | 4 | 4 | 4 |
| **NET** | 149 | 206 | 226 | 249 | 144 | 153 | 170 |
| Compensation to Employees | 73 | 81 | 89 | 98 | 73 | 78 | 92 |
| Other Recurrent | | | | | | | |
| Rent | 0 | 0 | 0 | | | | |
| Utilities | 105 | 157 | 172 | 190 | 75 | 79 | 83 |
| Insurance Cost | 0 | 0 | 0 | 0 | 0 | | |
| International Subscription | 0 | 0 | 0 | 0 | 0 | | |
| Contracted Professionals (Guards & Cleaners) | 0 | 0 | 0 | 0 | 0 | | |
| Others | 0 | 0 | 0 | 0 | 0 | | |
| **TOTAL VOTE** | **178** | **237** | **261** | **287** | **148** | **157** | **175** |
| **NAME OF SAGA: THE CO-OPERATIVE UNIVERSITY OF KENYA** | | | | | | | |
| Gross | 880 | 1146 | 1204 | 1264 | 745 | 789 | 876 |
| AIA | 599 | 583 | 621 | 621 | 462 | 462 | 462 |
| **NET** | **282** | **564** | **583** | **643** | **282** | **327** | **414** |
| Compensation to employees | 543 | 560 | 630 | 680 | 543 | 576 | 653 |
| Other Reccurent | | | | | | | |
| Insurance Costs | 4 | 5 | 8 | 10 | 4 | 4 | 4 |
| Utilities | 12 | 20 | 20 | 25 | 12 | 13 | 13 |
| Rent | 15 | 20 | 20 | 20 | 15 | 16 | 17 |
| Subscriptions to International Organization | 2 | 4 | 4 | 4 | 2 | 2 | 2 |
| Contracted Professionals (Guards & Cleaners) | 12 | 32 | 35 | 35 | 12 | 13 | 13 |
| Others | 293 | 506 | 487 | 490 | 158 | 166 | 174 |
| **TOTAL VOTE** | **880** | **1146** | **1204** | **1264** | **745** | **790** | **876** |
| **NAME OF SAGA: JARAMOGI OGINGA ODINGA UNIVERSITY OF SCIENCE AND TECHNOLOGY** | | | | | | | |
| Gross | **1,646** | **1,773** | **1,984** | **2,221** | 1644 | 1742 | 1935 |
| AIA | 578 | 664 | 764 | 879 | 577 | 577 | 577 |
| Net Exchequer | 1,068 | 1,109 | 1,220 | 1,342 | 1067 | 1165 | 1358 |
| Compensation to Employees | 1,139 | 1,190 | 1,314 | 1,451 | 1,139 | 1212 | 1379 |
| Other Recurrent | 370 | 425 | 489 | 562 | 368 | 386 | 406 |
| Insurance | 88 | 101 | 116 | 133 | 88 | 92 | 97 |
| Utilities | 18 | 21 | 24 | 27 | 18 | 19 | 20 |
| Rent | 6 | 7 | 8 | 10 | 6 | 6 | 7 |
| Contracted Professionals (Guards & Cleaners) | 25 | 29 | 33 | 38 | 25 | 26 | 28 |
| **TOTAL VOTE.............** | **1,646** | **1,773** | **1,984** | **2,221** | **1,644** | **1,741** | **1,937** |
| **NAME OF SAGA: MURANG'A UNIVERSITY OF TECHNOLOGY** | | | | | | | |

| ECONOMIC CLASSIFICATION | Approved Estimates | Resource Requirements | | | Resource Allocation | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| Gross | 745 | 1,548 | 1,625 | 1,706 | 744 | 789 | 876 |
| AIA | 212 | 283 | 297 | 334 | 212 | 212 | 212 |
| **Net-Exchequer** | **533** | **1,265** | **1,328** | **1,372** | **533** | **577** | **664** |
| Compensation to Employees | 533 | 1,089 | 1,143 | 1,200 | 533 | 568 | 643 |
| Other Recurrent: | | | | | | | |
| Insurance | 17 | 40 | 42 | 44 | 17 | 18 | 19 |
| **Utilities** | | | | | | | |
| Board Expenses | 9 | 16 | 17 | 18 | 9 | 9 | 10 |
| Students Welfare Expenses | 13 | 29 | 31 | 32 | 13 | 14 | 14 |
| Teaching/Academic Expenses | 24 | 54 | 57 | 60 | 24 | 25 | 26 |
| Repairs and Maintenance Expenses | 4 | 8 | 9 | 9 | 4 | 4 | 4 |
| General Operating Expenses | 120 | 281 | 294 | 309 | 120 | 126 | 132 |
| Subscription to International Organization | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Contracted Professionals (Guards & Cleaners) | 24 | 30 | 31 | 33 | 23 | 24 | 25 |
| Others | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Vote** | **745** | **1,548** | **1,625** | **1,706** | **744** | **789** | **874** |
| NAME OF SAGA: UNIVERSITY OF KABIANGA | | | | | | | |
| **GROSS** | **1,166** | **1996** | **2196** | **2415** | **1165** | **1235** | **1371** |
| A.I.A | 355 | 373 | 410 | 451 | 355 | 355 | 355 |
| **NET** | **811** | **1623** | **1785** | **1964** | **810** | **880** | **1016** |
| Compensation to Employees | 1,003 | 1397 | 1537 | 1690 | 1004 | 1064 | 1182 |
| Other Recurrent | 126 | 410 | 451 | 496 | 124 | 131 | 146 |
| Insurance | 9 | 26 | 29 | 31 | 9 | 10 | 11 |
| Utilities | 12 | 45 | 50 | 54 | 12 | 13 | 14 |
| Rent | 14 | 58 | 64 | 70 | 14 | 15 | 17 |
| Contracted Professionals (Guards & Cleaners) | 2 | 8 | 9 | 10 | 2 | 2 | 2 |
| Others | 0 | 52 | 57 | 63 | 0 | 0 | 0 |
| **Total Vote** | **1166** | **1996** | **2196** | **2415** | **1165** | **1235** | **1372** |
| NAME OF SAGA: JOMO KENYATTA UNIVERSITY OF AGRICULTURE AND TECHNOLOGY | | | | | | | |
| GROSS | 8,287 | 10,530 | 10,745 | 11,162 | 5404 | 5726 | 6360 |
| A-I-A | 4,697 | 3,173 | 3,245 | 3,317 | 2390 | 2390 | 2390 |
| Recurrent Grant (Enhanced Capitation) | 745 | - | - | | | | |
| NET (GoK Recurrent Capitation) | 2,845 | 7,357 | 7,500 | 7,845 | 3014 | 3336 | 3970 |
| Compensation of Employeees | 5,822 | 6,156 | 6,299 | 6,543 | 4043 | 4284 | 4758 |
| Insurance | 27 | 32 | 36 | 39 | 25 | 26 | 29 |
| Utilities | 2,054 | 3,938 | 3,994 | 4,151 | 984 | 1043 | 1158 |
| Rent | 183 | 182 | 178 | 176 | 182 | 193 | 214 |
| Contracted Professionals (Guards & Cleaners) | 95 | 104 | 114 | 122 | 90 | 95 | 106 |
| Others -Teaching cost, field costs and Research | 106 | 118 | 124 | 131 | 80 | 85 | 94 |
| **Total Expenditure** | **8,287** | **10,530** | **10,745** | **11,162** | **5404** | **5726** | **6359** |
| NAME OF SAGA: KIRINYAGA UNIVERSITY | | | | | | | |
| **Gross** | **655** | **1,489** | **1,728** | **1,901** | **553** | **586** | **651** |
| AIA | **296** | 340 | 374 | 411 | 195 | 195 | 195 |
| NET | 359 | 937 | 1,354 | 1,489 | 358 | 391 | 456 |
| Compensation of Employees | 496 | 954 | 1,010 | 1,017 | 496 | 526 | 584 |
| **Other reccurent** | | | | | | 0 | 0 |
| Insurance | 33 | 78 | 86 | 94 | 33 | 35 | 39 |
| Utilities | 5 | 23 | 25 | 28 | 5 | 5 | 6 |
| Rent | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subscription | 2 | 6 | 7 | 7 | 2 | 2 | 2 |

| ECONOMIC CLASSIFICATION | Approved Estimates 2021/22 | Resource Requirements 2022/23 | 2023/24 | 2024/25 | Resource Allocation 2022/23 | 2023/24 | 2024/25 |
|---|---|---|---|---|---|---|---|
| Contracted Professionals (Guards & Cleaners) | 16 | 36 | 40 | 44 | 16 | 17 | 19 |
| Others | 104 | 392 | 561 | 711 | 1 | 1 | 1 |
| **Total Recurrent** | **657** | **1,489** | **1,728** | **1,901** | **553** | **586** | **651** |
| **NAME OF SAGA: GARISSA UNIVERSITY** | | | | | | | |
| Gross | 530 | 561 | 584 | 622 | 529 | 560 | 622 |
| A.I.A | 113 | 140 | 154 | 169 | 113 | 113 | 113 |
| Net Exchequer | 417 | 421 | 430 | 453 | 416 | 448 | 510 |
| Compensation to Employees | 412 | 431 | 428 | 436 | 412 | 428 | 436 |
| **Other Recurrent** | | | | | | 0 | |
| Insurance | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Utilities | 8 | 9 | 10 | 11 | 8 | 10 | 11 |
| Rent | **0** | **0** | **0** | **0** | 0 | 0 | 0 |
| Subscription to International Organization | **0** | **0** | **0** | **0** | 0 | 0 | 0 |
| Contracted Professionals (Guards & Cleaners) | **0** | **0** | **0** | **0** | 0 | 0 | 0 |
| Others Expenses | **110** | 121 | 145 | 174 | 110 | 121 | 174 |
| **TOTAL VOTE** | **531** | **562** | **584** | **622** | **531** | **560** | **622** |
| **NAME OF SAGA: RONGO UNIVERSITY** | | | | | | | |
| **GROSS** | **876** | **1173** | **1276** | **1389** | **901** | **955** | **1061** |
| AIA | 325 | 240 | 250 | 260 | 325 | 325 | 325 |
| NET | 551 | 933 | 1026 | 1129 | 576 | 630 | 736 |
| Compensation to Employees | 802 | 802 | 808 | 811 | 825 | 874 | 971 |
| **Other recurrent:** | | | | | | 0 | 0 |
| Insurance | 39 | 37 | 43 | 47 | 40 | 43 | 47 |
| Utilities | 13 | 20 | 22 | 24 | 13 | 14 | 16 |
| Rent | 0 | 6 | 6 | 7 | 0 | 0 | 0 |
| Others | 22 | 308 | 397 | 500 | 23 | 24 | 27 |
| **Total Vote** | **876** | **1173** | **1276** | **1389** | **901** | **955** | **1061** |
| **NAME OF SAGA: CHUKA UNIVERSITY** | | | | | | | |
| Gross | **1,832** | **3,470** | **4,467** | **4,502** | **1,908** | **2,021** | **2,245** |
| AIA | 504 | 532 | 550 | 582 | 582 | 582 | 582 |
| **NET** | **1,328** | **2,938** | **3,917** | **3,920** | **1,325** | **1,439** | **1,663** |
| Compensation of Employees | 1,328 | 2,306 | 3,222 | 3,155 | 1,384 | 1,466 | 1,629 |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Other Recurrent:** | | | | | 0 | 0 | 0 |
| Medical insurance | 7 | 9 | 10 | 11 | 7 | 8 | 9 |
| Utilities | 42 | 53 | 58 | 64 | 44 | 46 | 51 |
| Rent | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contracted Professionals (Guards & Cleaners) | 21 | 26 | 29 | 32 | 22 | 23 | 26 |
| **Others** | | | | | 0 | | 0 |
| Council expenses | 7 | 9 | 11 | 13 | 7 | 8 | 9 |
| Part time teaching expenses | 68 | 85 | 93 | 102 | 71 | 75 | 83 |
| Office running expenses | 90 | 100 | 120 | 140 | 94 | 99 | 110 |
| Travelling & subsistence | 12 | 15 | 20 | 25 | 12 | 13 | 15 |
| Enternet expenses | 6 | 7 | 8 | 9 | 6 | 7 | 7 |
| Teaching/learning materials | 5 | 7 | 9 | 11 | 5 | 6 | 6 |
| Transport operating expenses | 10 | 15 | 20 | 25 | 10 | 11 | 12 |
| Student welfare expenses | 5 | 10 | 15 | 20 | 5 | 6 | 6 |
| Graduation expenses | 11 | 14 | 16 | 17 | 11 | 12 | 13 |
| Group Personal Insurance | 100 | 120 | 130 | 140 | 104 | 110 | 123 |
| Administrative expenses | 119 | 161 | 155 | 155 | 124 | 131 | 146 |

| ECONOMIC CLASSIFICATION | Approved Estimates 2021/22 | Resource Requirements 2022/23 | Resource Requirements 2023/24 | Resource Requirements 2024/25 | Resource Allocation 2022/23 | Resource Allocation 2023/24 | Resource Allocation 2024/25 |
|---|---|---|---|---|---|---|---|
| Expenditure on A.I.A activities | 0 | 532 | 550 | 582 | 0 | 0 | 0 |
| **Total Vote** | **1,831** | **3,469** | **4,466** | **4,501** | **1,908** | **2,021** | **2,245** |
| NAME OF SAGA: BOMET UNIVERSITY COLLEGE | | | | | | | |
| Gross | 364 | 582 | 807 | 1049 | 362 | 384 | 426 |
| AIA | 52 | 83 | 108 | 141 | 51 | 51 | 51 |
| NET | 312 | 318 | 445 | 579 | 311 | 332 | 375 |
| Compensation to Employees | 271 | 384 | 499 | 559 | 271 | 287 | 319 |
| **Other Recurrent** | | | | | | 0 | 0 |
| Insurance | 18 | 25 | 32 | 35 | 18 | 19 | 21 |
| Utilities | 4 | 8 | 9 | 13 | 4 | 4 | 5 |
| Rent | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subscriptions to International Organization | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contracted Professionals (Guards & Cleaners) | 7 | 8 | 12 | 15 | 7 | 7 | 8 |
| **Others** | 63 | 157 | 192 | 217 | 62 | 66 | 73 |
| **Total Vote** | **363** | **582** | **744** | **839** | **362** | **383** | **426** |
| NAME OF SAGA: MERU UNIVERSITY OF SCIENCE AND TECHNOLOGY | | | | | | | |
| **GROSS** | **1,150** | **1,814** | **1,972** | **2,146** | **1069** | **1133** | **1258** |
| AIA - Internally Generated Revenue | 430 | 452 | 474 | 498 | 354 | 354 | 354 |
| **Net - Exchequer** | 720 | 1,362 | 1,498 | 1,648 | **715** | **778** | **904** |
| Compensation of Employees | 765 | 1,270 | 1,378 | 1,502 | 711 | 754 | 837 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *Insurance* | 32 | 45 | 49 | 53 | 30 | 32 | 35 |
| *Utilities* | 23 | 32 | 36 | 38 | 21 | 23 | 25 |
| *Rent* | 14 | 18 | 19 | 19 | 13 | 14 | 15 |
| *Subscription* | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contracted Professionals (Guards & Cleaners) | 38 | 51 | 59 | 63 | 35 | 37 | 42 |
| *Others* | 279 | 398 | 432 | 470 | 258 | 274 | 304 |
| **Total Vote** | **1151** | **1,814** | **1,973** | **2,145** | **1069** | **1134** | **1258** |
| NAME OF SAGA: KARATINA UNIVERSITY | | | | | | | |
| **GROSS** | **993** | **1,355** | **1,390** | **1,422** | **992** | **1051** | **1167** |
| AIA-Internaly Generated Revenue | 245 | 300 | 314 | 325 | 245 | 245 | 245 |
| **Net Exchequer** | 748 | 1,055 | 1,076 | 1,098 | 746 | 806 | 922 |
| **Current Expenditure** | | | | | | | |
| Compensation to employees | 818 | 901 | 946 | 982 | 778 | 824 | 915 |
| **Other Recurrent** | | | | | | 0 | 0 |
| Insurance (Medical & Assets) | 26 | 36 | 38 | 39 | 26 | 28 | 31 |
| Utilities (Water &Electricity) | 11 | 18 | 17 | 19 | 11 | 12 | 13 |
| Rent | 9 | 13 | 14 | 15 | 9 | 10 | 11 |
| Contracted Professionals (Guards & Cleaners) | 15 | 20 | 19 | 21 | 15 | 16 | 18 |
| **Others** | | | | | | 0 | 0 |
| Academic expenses | 116 | 187 | 192 | 187 | 97 | 103 | 114 |
| Use of Goods and Services | 87 | 180 | 163 | 158 | 56 | 59 | 66 |
| **Total Vote** | **1,082** | **1,355** | **1,390** | **1,422** | **992** | **1052** | **1168** |
| NAME OF SAGA: KIBABII UNIVERSITY | | | | | | | |
| Gross | 1,036 | 1,452 | 1,530 | 1,612 | **1007** | **1067** | **1185** |
| AIA - Internally Generated Revenue | 358 | 376 | 395 | 415 | 358 | 358 | 358 |
| Grants from Government agencies | 28 | 48 | 55 | 63 | | | |
| Net Exchequer | 650 | 1,029 | 1,080 | 1,134 | **649** | **709** | **827** |
| **Current Expenditure** | - | - | - | - | | | |
| Compensation to employees | 851 | 1,108 | 1,274 | 1,465 | 803 | 851 | 945 |

| ECONOMIC CLASSIFICATION | Approved Estimates 2021/22 | Resource Requirements 2022/23 | 2023/24 | 2024/25 | Resource Allocation 2022/23 | 2023/24 | 2024/25 |
|---|---|---|---|---|---|---|---|
| Use of Goods and Services | 157 | 345 | 397 | 456 | 93 | 99 | 109 |
| *Of Which:* | - | - | - | - | - | 0 | 0 |
| Rent | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Utilities | 9 | 15 | 17 | 20 | 9 | 10 | 11 |
| Insurance Costs | 4 | 6 | 7 | 8 | 4 | 4 | 5 |
| International Subscriptions | 1 | 2 | 2 | 2 | 1 | 1 | 1 |
| Other Recurrent | 115 | 240 | 330 | 380 | 72 | 76 | 85 |
| *Of Which:* | | | | | 0 | 0 | 0 |
| Contracted Professionals (Guards & Cleaners) | 28 | 35 | 40 | 46 | 15 | 16 | 18 |
| **Capital Expenditures** | | | | | 0 | 0 | 0 |
| Acquisition on Non Financial Assets | 35 | 140 | 161 | 185 | 10 | 11 | 12 |
| Other Development | 28 | 48 | 55 | 63 | 0 | 0 | 0 |
| **TOTAL VOTE** | **1,071** | **1,641** | **1,887** | **2,169** | **1007** | **1068** | **1186** |
| **NAME OF SAGA: UNIVERSITY OF NAIROBI** | | | | | | | |
| **GROSS** | **14,969** | **15,822** | **16,153** | **16,566** | **11,023** | **11,680** | **12,973** |
| **AIA** | **8,530** | **8,713** | **8,760** | **8,877** | **5,396** | **5,396** | **5,396** |
| a) Students fees | 6,078 | 6,098 | 6,108 | 6,200 | | | |
| b) Research Grants | 1,743 | 1,780 | 1,790 | 1,798 | | | |
| c) Other incomes | 709 | 835 | 862 | 879 | | | |
| **NET** | **6,439** | **7,109** | **7,393** | **7,689** | **5,627** | **6,284** | **7,577** |
| Compensation to Employees | | | | | | | |
| a) Personnel Emoluments | 9,373 | 9,819 | 10,269 | 10,374 | 6,902 | 7,314 | 8,123 |
| b) DSP | 744 | 748 | 749 | 780 | 548 | 581 | 645 |
| Other Recurrent | | | | | 0 | 0 | 0 |
| Insurance | 95 | 104 | 109 | 109 | 70 | 74 | 82 |
| Utilities | 330 | 343 | 360 | 360 | 243 | 257 | 286 |
| Rent | 8 | 8 | 8 | 8 | 6 | 6 | 7 |
| Subscription to International Organization | 5 | 5 | 5 | 5 | 4 | 4 | 4 |
| Contracted Professionals (Guards & Cleaners) | 267 | 270 | 283 | 280 | 197 | 208 | 231 |
| Others | 4,147 | 4,525 | 4,370 | 4,650 | 3,054 | 3,236 | 3,594 |
| **Total Vote** | **14,969** | **15,822** | **16,153** | **16,566** | **11,023** | **11,680** | **12,973** |
| **NAME OF SAGA: TECHNICAL UNIVERSITY OF KENYA** | | | | | | | |
| GROSS | 2,698 | 4,174 | 4,885 | 4,954 | **2698** | **2859** | **3176** |
| AIA | 718 | 938 | 958 | 1,150 | 718 | 718 | 718 |
| NET | 1,981 | 3,236 | 3,927 | 3,804 | **1981** | **2142** | **2458** |
| Compensation to Employees | 3,359 | 3,590 | 3,706 | 3,800 | 2393 | 2502 | 2799 |
| Other Recurrent | | | | | | | |
| Insurance | 50 | 54 | 60 | 63 | 46 | 47 | 48 |
| Utilities | 46 | 52 | 59 | 65 | 23 | 30 | 35 |
| Rent | 23 | 26 | 28 | 29 | 23 | 25 | 32 |
| Subscriptions to International Organization | 5 | 5 | 6 | 6 | 3 | 3 | 3 |
| Contracted Professionals (Guards & Cleaners) | 34 | 40 | 43 | 45 | 30 | 32 | 33 |
| Others | 260 | 447 | 1,036 | 1,008 | 180 | 220 | 226 |
| **Total Vote** | **3,776** | **4,215** | **4,937** | **5,017** | 2698 | 2859 | 3176 |
| **NAME OF SAGA:KOITALEL SAMOEI UNIVERSITY COLLEGE** | | | | | | | |
| **GROSS** | 160 | 188 | 203 | 223 | 147 | 156 | 173 |
| AIA | 57 | 67 | 75 | 86 | 44 | 44 | 44 |
| NET | 103 | 121 | 128 | 137 | 104 | 113 | 130 |
| Compensation to employees | 99 | 120 | 121 | 129 | 99 | 102 | 105 |
| Insurance | 0 | 5 | 5 | 5 | 1 | 1 | 1 |

| ECONOMIC CLASSIFICATION | Approved Estimates | Resource Requirements | | | Resource Allocation | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| Utilities | 6 | 6 | 7 | 13 | 5 | 7 | 7 |
| Rent | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| Subscription to International Organization | 0 | 0 | 1 | 2 | 0 | 0 | 0 |
| Contracted Professionals (Guards & Cleaners) | 5 | 5 | 5 | 6 | 5 | 6 | 8 |
| Others | 50 | 52 | 64 | 66 | 37 | 40 | 52 |
| **Total Recurrent** | **160** | **188** | **203** | **223** | **147** | **156** | **173** |
| NAME OF SAGA: MASINDE MULIRO UNIVERSITY OF SCIENCE AND TECHNOLOGY (MMUST) | | | | | | | |
| **GROSS** | **3,061** | **3,336** | **3,559** | **3,859** | **2703** | **2864** | **3181** |
| **AIA - Internally Generated Revenue** | 1,305 | 1,366 | 1,523 | 1,709 | 950 | 950 | 950 |
| **Net Exchequer** | 1,756 | 1,970 | 2,036 | 2,150 | **1753** | **1914** | **2231** |
| Employee costs | 2,215 | 2,326 | 2,442 | 2,686 | 2215 | 2245 | 2478 |
| Depreciation and amortization | 140 | 168 | 185 | 194 | 100 | 113 | 128 |
| Repairs and Maintenance Expenses | 21 | 25 | 28 | 29 | 21 | 23 | 25 |
| Contracted Services | 82 | 98 | 108 | 114 | 31 | 43 | 63 |
| General Expenses | 194 | 228 | 256 | 269 | 116 | 134 | 155 |
| Academic(Teaching, Research and Extensions) | 378 | 454 | 499 | 524 | 199 | 273 | 297 |
| Remuneration of Council | 29 | 35 | 38 | 40 | 19 | 30 | 32 |
| Chancellor expense | 2 | 2 | 3 | 3 | 2 | 3 | 3 |
| **Total Recurrent** | **3,061** | **3,336** | **3,559** | **3,859** | **2703** | **2864** | **3181** |
| NAME OF SAGA: MAASAI MARA UNIVERSITY | | | | | | | |
| **GROSS** | **1,903** | **1,787** | **1,966** | **2,162** | **1301** | **1378** | **1531** |
| AIA - Internally Generated Revenue | 300 | 365 | 402 | 442 | 251 | 251 | 251 |
| Net - Exchequer | 1,603 | 1,422 | 1564 | 1721 | **1050** | **1127** | **1280** |
| Compensation of Employees | 1,312 | 1,350 | 1485 | 1634 | 1233 | 1300 | 1390 |
| Insurance cost (Medical Insurance) | 50 | 70 | 77 | 85 | 50 | 50 | 50 |
| Utilities | 20 | 28 | 31 | 34 | 15 | 17 | 20 |
| Rent | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Contracted professionals (guards and cleaners) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| International Subscriptions | 3 | 4 | 4 | 5 | 2 | 2 | 2 |
| Others | 516 | 334 | 367 | 404 | 0 | 8 | 68 |
| **Total Vote** | **1,903** | **1,787** | **1,966** | **2,162** | **1301** | **1378** | **1531** |
| NAME OF SAGA: THARAKA UNIVERSITY COLLEGE | | | | | | | |
| GROSS | **365** | **442** | **550** | **690** | **365** | **386** | **429** |
| AIA | 62 | 60 | 100 | 150 | 62 | 62 | 62 |
| NET | 303 | 382 | 450 | 540 | 302 | 324 | 367 |
| Compensation to employees | 204 | 218 | 255 | 285 | 209 | 213 | 227 |
| Other recurrent | 79 | 72 | 85 | 125 | 72 | 72 | 74 |
| Insurance | 4 | 19 | 31 | 35 | 5 | 6 | 8 |
| **Utilities** | 3 | 22 | 29 | 32 | 3 | 3 | 8 |
| Rent | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subscription to International Organization | 1 | 14 | 25 | 35 | 3 | 3 | 5 |
| Contracted Professionals (Guards & Cleaners) | 11 | 16 | 29 | 42 | 11 | 16 | 18 |
| Others | 63 | 81 | 96 | 136 | 62 | 73 | 89 |
| **Total Vote** | **365** | **442** | **550** | **690** | **365** | **386** | **429** |
| NAME OF SAGA: MULTIMEDIA UNIVERSITY OF KENYA | | | | | | | |
| **GROSS** | **1,084** | **1,785** | **1,874** | **2,062** | **1084** | **1149** | **1276** |
| AIA | 467 | 490 | 501 | 525 | 467 | 467 | 467 |
| **NET** | **617** | **1,295** | **1,373** | **1,537** | **617** | **681** | **808** |
| Compensation to Employees | 969 | 1,124 | 1,236 | 1,360 | 969 | 982 | 1000 |
| Other Recurrent | | | | | | | |

| ECONOMIC CLASSIFICATION | Approved Estimates | Resource Requirements | | | Resource Allocation | | |
|---|---|---|---|---|---|---|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| Insurance | 10 | 17 | 19 | 21 | 10 | 15 | 17 |
| Utilities | 34 | 44 | 48 | 53 | 34 | 39 | 45 |
| Rent | 0 | 0 | 0 | 0 | 0 | 0 | |
| Subscription to International Organization | 0 | 0 | 0 | 0 | 0 | 0 | |
| Contracted Professionals (Guards & Cleaners) | 20 | 29 | 34 | 37 | 20 | 0 | |
| Others | 51 | 571 | 537 | 591 | 51 | 113 | 214 |
| **Total Vote** | **1,084** | **1,785** | **1,874** | **2,062** | **1,084** | **1149** | **1276** |
| **NAME OF SAGA: KENYA NATIONAL INNOVATION AGENCY** | | | | | | | |
| **GROSS** | **94** | **190** | **208** | **569** | **53** | **55** | **59** |
| AIA | 35 | 50 | 60 | **75** | - | - | - |
| **NET** | **59** | **140** | **148** | **494** | **53** | **55** | **59** |
| Compensation to employees | 19 | 26 | 27 | 28 | 28 | 0 | 0 |
| Other recurrent | 2 | 2 | 3 | 3 | 2 | 0 | 0 |
| Insurance | 2 | 3 | 3 | 3 | 2 | 0 | 0 |
| **Utilities** | 1 | 2 | 3 | 3 | 1 | 0 | 0 |
| Rent | 3 | 3 | 4 | 4 | 3 | 0 | 0 |
| Subscription to International Organization | 1 | 1 | 2 | 2 | 1 | 0 | 0 |
| Contracted Professionals (Guards & Cleaners) | 1 | 1 | 2 | 2 | 1 | 0 | 0 |
| Others | 65 | 152 | 164 | 524 | 15 | 0 | 0 |
| **Total Vote** | **94** | **190** | **208** | **569** | **53** | **0** | **0** |
| **NAME OF SAGA: KENYA UNIVERSITIES AND COLLEGES CENTRAL PLACEMENT SERVICE** | | | | | | | |
| **Gross** | **870** | **888** | **824** | **640** | **878** | **824** | **640** |
| AIA-Internaly Generated Revenue | 848 | 856 | 786 | 598 | 856 | 786 | 598 |
| Net | 22 | 32 | 38 | 42 | 22 | 38 | 42 |
| **Current Expenditure** | | | | | | | |
| Compensation to employees | 247 | 261 | 277 | 294 | 261 | 277 | 294 |
| Other recurrent | | | | | | | |
| Insurance | 22 | 22 | 25 | 25 | 22 | 22 | 25 |
| Rent | 21 | 21 | 21 | 21 | 21 | 21 | 21 |
| Other | 280 | 284 | 301 | 300 | 374 | 204 | 100 |
| Acquisition of Own Office Premises | **300** | **300** | **200** | **300** | **200** | **300** | **200** |
| **Total Vote** | **870** | **888** | **824** | **640** | **878** | **824** | **640** |
| **NAME OF SAGA: NATIONAL COMMISION FOR SCIENCE,TECHNOLOGY AND INNOVATION** | | | | | | | |
| **Gross** | **235** | **325** | **332** | **338** | **235** | **249** | **276** |
| AIA - Internally Generated Revenue | 32 | 62 | 65 | 65 | 32 | 32 | 32 |
| Net Exchequer | 203 | 263 | 267 | 273 | 203 | 217 | 244 |
| Compensation Of Employees | 138 | 212 | 215 | 220 | 138 | 146 | 162 |
| Insurance | 11 | 12 | 12 | 12 | **11** | 12 | 13 |
| Utilities | 4 | 4 | 4 | 4 | 4 | 4 | 5 |
| Rent | 1 | 1 | 1 | 1 | **1** | 1 | 1 |
| Contracted Professionals (Guards & Cleaners) | 6 | 7 | 7 | 7 | 6 | 6 | 7 |
| Others | **75** | **91** | **94** | **96** | 75 | 79 | 87 |
| **Total Vote** | **234** | **325** | **331** | **338** | **235** | **248** | **275** |
| **NAME OF SAGA:BIOSAFETY APPEALS BOARD** | | | | | | | |
| **GROSS** | **42** | **63** | **64** | **66** | 27 | 29 | 32 |
| **AIA** | - | - | - | - | - | - | - |
| **NET** | **42** | **63** | **64** | **66** | 27 | 29 | 32 |
| Compensation of Employees | - | 20 | 21 | 22 | - | | |
| Other Recurrent | - | - | - | - | - | | |
| Insurance | 1 | 2 | 3 | 3 | 1 | 2 | 3 |

| ECONOMIC CLASSIFICATION | Approved Estimates 2021/22 | Resource Requirements 2022/23 | 2023/24 | 2024/25 | Resource Allocation 2022/23 | 2023/24 | 2024/25 |
|---|---|---|---|---|---|---|---|
| Utilities | - | - | - | - | - | | |
| Rent | - | - | - | - | - | | |
| Subscriptions to international Organization | - | - | - | - | - | | |
| Contracted Professionals (Guards & Cleaners) | - | - | - | - | - | | |
| Others | 41 | 40 | 40 | 42 | 26 | 27 | 29 |
| **Total Vote** | **42** | **63** | **64** | **66** | **27** | **29** | **32** |
| **NAME OF SAGA: NATIONAL BIOSAFETY AUTHORITY** | | | | | | | |
| **GROSS** | **148** | **254** | **305** | **356** | **148** | 157 | 174 |
| **AIA** | 3 | 4 | 5 | 6 | 3 | 3 | 3 |
| **NET** | 145 | 250 | 300 | 350 | **145** | **154** | **171** |
| Compensation of Employees | 99 | 110 | 112 | 115 | 99 | 105 | 117 |
| **Other recurrent** | | | | | | 0 | 0 |
| Insurance | 8 | 11 | 12 | 13 | 8 | 8 | 9 |
| Utilities | - | - | - | - | 0 | 0 | 0 |
| Rent | 9 | 9 | 9 | 10 | 9 | 10 | 11 |
| Subscriptions to international Organization | - | - | - | - | 0 | 0 | 0 |
| Contracted Professionals (Guards & Cleaners) | 1 | 1 | 1 | 2 | 1 | 1 | 1 |
| Others (Research) | 31 | 123 | 170 | 217 | 31 | 33 | 33 |
| **Total Vote** | **148** | **254** | **305** | **356** | **148** | **157** | **171** |
| **NAME OF SAGA: THE UNIVERSITIES FUND** | | | | | | | |
| **Gross** | **245** | **261** | **308** | **397** | **225** | **238** | **264** |
| A-I-A | - | - | - | - | - | - | - |
| Net | 245 | 261 | 308 | 397 | 225 | 238 | 264 |
| Compensation to employees | 31 | 49 | 78 | 124 | 31 | 33 | 36 |
| **Other recurrent** | | | | | | 0 | 0 |
| Insurance | 10 | 13 | 16 | 21 | 10 | 11 | 12 |
| Utilities | - | - | - | - | 0 | 0 | 0 |
| Rent | 4 | 6 | 7 | 8 | 4 | 4 | 4 |
| Subscriptions to international Organization | - | - | - | - | 0 | 0 | 0 |
| Contracted Professionals (Guards & Cleaners) | - | - | - | - | 0 | 0 | 0 |
| Others | 200 | 193 | 207 | 244 | 180 | 191 | 212 |
| **TOTAL** | **245** | **261** | **308** | **397** | **225** | **239** | **264** |
| **NAME OF SAGA: COMMISSION FOR UNIVERSITY EDUCATION** | | | | | | | |
| **Gross** | **309** | **372** | **396** | **408** | **279** | **296** | **328** |
| AIA | 116 | 122 | 134 | 136 | 116 | 116 | 116 |
| Net-Exchequre | 193 | 250 | 262 | 272 | 163 | 180 | 212 |
| Compensation of Employees | 184 | 204 | 211 | 231 | 184 | 195 | 217 |
| **Other Recurrent** | | | | | | 0 | 0 |
| Insurance | 20 | 23 | 26 | 30 | 20 | 21 | 24 |
| Utilities | 3 | 3 | 4 | 5 | 3 | 3 | 4 |
| Rent | - | - | - | - | 0 | 0 | 0 |
| Subscription to international organizations | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Contracted Professionals (Guards & Cleaners) | 9 | 11 | 12 | 15 | 9 | 10 | 11 |
| Others | 93 | 130 | 143 | 127 | 62 | 66 | 73 |
| **TOTAL VOTE** | **309** | **372** | **396** | **408** | **279** | **296** | **330** |
| **NAME OF SAGA: HIGHER EDUCATION LOANS BOARD** | | | | | | | |
| GROSS | **15,804** | **27,478** | **33,396** | **41,022** | **15,423** | **15,936** | **16,542** |
| AIA | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 |
| NET (CAPITATION) | **11,304** | **22,977** | **28,896** | **36,522** | **10,923** | **11,436** | **12,042** |
| Compensation to Employees | 710 | 781 | 860 | 946 | 710 | 734 | 762 |

| ECONOMIC CLASSIFICATION | Approved Estimates 2021/22 | Resource Requirements | | | Resource Allocation | | |
|---|---|---|---|---|---|---|---|
| | | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 |
| Other Recurrent | | | | | | | |
| Insurance | 4 | 4 | 5 | 5 | 4 | 4 | 4 |
| Utilities | 9 | 10 | 10 | 11 | 9 | 9 | 10 |
| Rent | 97 | 103 | 109 | 116 | 97 | 100 | 104 |
| Subscription to International Organization | 12 | 12 | 13 | 13 | 12 | 12 | 13 |
| Contracted Professionals (Guards & Cleaners) | 11 | 12 | 12 | 13 | 11 | 11 | 12 |
| Others | 763 | 800 | 839 | 880 | 763 | 788 | 818 |
| Student Financing – Bursaries & Scholarship | 268 | 269 | 269 | 269 | 268 | 277 | 287 |
| Student Financing – TVET | 3,193 | 6,186 | 7,423 | 8,908 | 3,193 | 3,299 | 3,425 |
| Student Financing – University | 10,736 | 14,172 | 18,707 | 24,693 | 10,356 | 10,700 | 11,107 |
| Student Financing – Laptop facilitation | - | 5,000 | 5,000 | 5,000 | - | | |
| Acquisition of Non financial assets | - | 129 | 150 | 170 | - | | |
| TOTAL VOTE | 15,803 | 27,478 | 33,397 | 41,024 | 15,423 | 15,934 | 16,542 |
| NAME OF SAGA: NATIONAL RESEARCH FUND | | | | | | | |
| Gross | 323 | 1,342 | 1,350 | 1,391 | 323 | 364 | 443 |
| AIA | - | - | - | - | - | - | - |
| Net-Exchequer | 323 | 1,342 | 1,350 | 1,391 | 323 | 364 | 443 |
| Compensation to Employees | 17 | 21 | 25 | 31 | 17 | 19 | 23 |
| Other Recurrent | | | | | | | |
| Insurance | 4 | 5 | 5 | 5 | 4 | 5 | 5 |
| Utilities | 2 | 3 | 3 | - | 2 | 2 | 3 |
| Rent | 8 | 8 | 8 | 8 | 8 | 9 | 11 |
| Subscriptions to International Organization | - | - | - | - | 0 | 0 | 0 |
| Contracted Professionals (Guards & Cleaners) | 2 | 2 | 2 | 3 | 2 | 2 | 3 |
| Others | 290 | 1,304 | 1,307 | 1,344 | 290 | 326 | 398 |
| Total Vote | 323 | 1,342 | 1,350 | 1,391 | 323 | 363 | 443 |

# CHAPTER FOUR: CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

## 4.0 INTRODUCTION

The Sector interacts with other sectors and stakeholders in implementing its mandate. While interacting with other sectors the views of key players are incorporated as a way of creating synergy among the players. This results in optimal utilization of resources and ensures complementarity in service delivery as well as avoiding overlaps and duplications. The linkages are aimed at harmonizing and ensuring effective and efficient service delivery. With harmonization, there is optimal utilization of resources and avoidance of overlaps, duplications and gaps.

## 4.1 CROSS-SECTOR LINKAGES

The Education Sector interacts with other sectors and stakeholders in implementing its mandate. The intra and cross sector linkages are aimed at harmonizing the delivery of services and ensuring effective and efficient service delivery.

### 4.1.1. Intra Sector Linkages

Intra sectoral linkages optimize the utilization of resources. Through intra sectoral linkages, the sub-sectors operate as a system in the education spectrum by offering education and training services as well as promoting the integration of skills, technology and innovation in the national production system. Basic Education prepares the learners for subsequent skills and competencies development that are provided by middle level colleges and universities. The Post Training and Skills Development aligns the skills of the Kenyan workforce to the market requirements. Implementation of Curriculum Reforms ensures an integrated, well-coordinated, seamless and inclusive process across all the reform activities and actors. The Public Service Commission and the Teachers Service Commission deal with all human resource management issues affecting teachers and trainers in the sector.

### 4.1.2. Cross Sector Linkages

The Education sector has close linkages with other sectors and stakeholders as indicated below:

**Agriculture, Rural Development and Urban Development:** The Education sector has prioritized a number of agricultural initiatives to boost food security through accelerated adoption, adaptation and utilization of agricultural technology that foster Kenya's global competitiveness and innovativeness in agricultural production and processing. The Sector contributes to the Big Four Agenda on Food security through training and research in specific agricultural areas. The agricultural sector therefore enables this sector to adopt value addition, productivity and competitiveness by enhancing technologies, investing, diversifying and accelerating adoption of technological application in niche areas. Offering internship and attachment opportunities to trainees will ensure availability of adequate and competent labour force with skills needed to improve agricultural productivity and rural development. In addition, the Education sector shall continue engaging the Agriculture, Rural Development and Urban Development sector in the formation of Sector Skills Advisory Committees (SSACs), in development of curricula and competencies assessment of trainees for the award of certifications at various levels in the sector. The collaboration with the sector in addressing hunger and food adequacy is also critically important.

**Energy, Infrastructure and ICT:** The Energy, Infrastructure and ICT sector ensures that various investments are aligned to rapid changing technological developments. The Energy, Infrastructure and ICT sector plays an important role in offering expertise in ICT integration and provision of ICT infrastructure to ensure that the learning/ training institutions access reliable internet and adequate energy. The sector will further work together with the Ministry of Energy to ensure that all institutions access reliable internet and adequate sources of energy.

The energy, Infrastructure and ICT sector should therefore prioritize connectivity at learning institutions. This sector has embraced and expanded e-learning and e-service delivery by bolstering its ICT infrastructure, rehabilitating and constructing computer laboratories and providing equipment. All this heavily relies on energy, infrastructure and ICT Sector for technical support.

**General, Economic and Commercial Affairs:** The sector is charged with the responsibility of developing a National Skills Inventory. The education sector collaborates with the General, Economic and Commercial affairs sector to ensure that curricula developed meet the requirements and dynamism of the industry. To ensure that education, learning and training programmes offered remain relevant and responsive to the changing needs of the economy, the sector collaborates with National Industrial Training Authority (NITA), Kenya Industrial Research Development Institute (KIRDI) in industrial research and Kenya Industrial Property Institute (KIPI).

**Health Sector:** A healthy population provides a country with the needed workforce to contribute to economic development. To achieve this, the sector collaborates with the Ministry of Health in the provision of medical services to both trainees, learners and staff by ensuring a conducive learning environment. This includes but not limited to; School feeding programmes, deworming programmes, provision of medical services and research. The sector collaborates with other stakeholders to strengthen medical organizational/ institutional capacity in health-related matters including AIDS Control, reduction in drugs and substance abuse, hygiene and water borne related diseases, COVID-19 mitigation, lifestyle diseases and other communicable and non-communicable diseases. The Health Sector ultimately uses trained personnel produced by the education sector. A close linkage between Education and the Health sector contributes to social welfare of kenyans

**Governance Justice, Law and Order:** The Governance, Justice, Law and Order Sector creates and sustains a conducive environment and democratic procedures for the Education sector to realize its full potential in learning, skills and competencies development. The sector is responsible for maintaining peace and security in the country, which in effect provides a conducive environment for education and learning. The education sector collaborates with the Governance, Justice, Law and Order sector for the security of learners, teachers/trainers and its assets. In addition, it facilitates arbitration and resolving of cases and complaints in the sector. The education sector nurtures socialization of individuals and instils basic values and moral principles, which are conducive for governance, justice, law and order in the country. This sector is also responsible for issuing birth certificates and learners certifications that are requisites to all the learners in the education sector.

**Public Administration and International Relations:** The Education Sector relies on this sector for provision of financial resources and guidelines on resource management, resolving conflicts, complaints and ensuring security to institutions of learning. Under devolution, the sector collaborates with the County Governments on Early Childhood Development Education and vocational skills training in village polytechnics. The Sector is instrumental in enabling the sector to enhance institutional capacities for Human Resource management, planning and development, formulation and adoption performance-based compensation and reward system, review public sector human capital needs and enabling legislative environment, create competitive employment environment in public service to attract and retain skilled manpower.

**National Security:** The National Security Sector works with the Education Sector to ensure security of all neighborhoods so that children, teachers, trainers and parents are safe. National Security also ensures that the National Examinations and Assessments are secured and done in a safe environment.

**Social Protection, Culture and Recreation:** The Sector plays a significant role in empowering communities' access to education. The Sector contributes to affirmative action, encourages outsourcing of non-core and labor-intensive activities to potentially productive groups, including persons with disabilities and vulnerable groups and in prioritizing and enabling investment of devolved funds. It also spearheads development of labor policies that create employment and prepare young people in taking up technology-based enterprises which enables the education sector to invest, diversify and accelerate adoption of technological application in education.

Labor sector ensures absorption and utilization of human resources through manpower planning and development of employment policies. In this regard, the sector is a key enabler and supplier of skilled personnel at national and international spheres. The Labor sector continues to play a crucial role in ensuring a healthy relationship between employees and employers and other labor related matters.

**Environmental Protection, Water and Natural Resources:** This Sector plays a vital role in training and learning by providing a clean learning environment, adequate water supply and sufficient sanitation services. The education sector works closely with the Sector to; ensure that water and sanitation facilities provided are sufficient and meet the set standards and the regulatory requirements and ensure mainstreaming of environmental sustainability in the curriculum at all levels of education and training. This sector relies on educational institutions for public sensitization and training on matters related to environmental protection and conservation of water and natural resources. Figure 4.1 provide a diagrammatic representation of the linkages

**Figure 4.1: Cross Sector Linkages**



**Health**

Incorporate basic (preventive/ promotive) health in the curriculum at the basic levels, and continued capacity development in human resources for health

**Energy, Infrastructure and ICT**

Provision of manpower for infrastructure, energy and ICT development

**Agriculture, Rural and Urban Development**

Provide appropriate manpower training to participate in productive agriculture, rural and urban development

**Governance, Justice, Law and Order**

Creating awareness for empowering citizens about governance issues, their rights and responsibility

**EDUCATION SECTOR**

Impart knowledge and skills to improve management of social systems, change of mindset (attitude change) towards nurturing a cohesive and knowledgeable society, with a culture of tolerance, equity, nationalism, respect and value for life and basic human rights

**Public Administration and International Relations**

Provide funding for implementation of sector programmes

**General Economic and Commercial Affairs**

Enhance linkages between industry and training institutions as well as regional integration

**National Security**

Maintain security for all Kenyans/ training institutions to ensure safe access to learning

**Environmental Protection, Water and Natural Resources**

Develop relevant human resources for sustainable environmental management

**Social Protection, Culture and Recreation**

Mainstream gender in the education and training to secure parity in various sectors

## 4.2 EMERGING ISSUES

### 4.2.1 Curriculum Reforms:

Education curriculum reforms were initiated in 2017 in line with The Kenya Vision 2030. Among the changes is the adoption of a Competency Based Curriculum (CBC), Competency Based Assessment (CBA), Competency Based Teacher Education Assessment (CBTA) and Competency Based Education and Training (CBET).

The Education Curriculum reforms have necessitated re-organization of educational levels and introduced new pathways. This calls for concerted efforts by the Sector and Other stakeholders to ensure successful implementation and development of relevant standards and guidelines that will regulate schools to enhance quality. The reforms also call for retraining of teachers to enable them to handle the new curriculum. The curricular reforms have led to emergence of the following:

**Double intake in 2023/2024:** There will be a double intake of learners to secondary school in 2023, the first cohort of learners under CBC will be joining junior secondary at grade seven (7) in 2023. This is in addition to 8.4.4 class eight (8) learners joining form one at the same time. There is therefore an urgent need to ensure there is adequate infrastructure to accommodate the learners. Further, there is an urgent need to re-tool the teachers with pre-requisite knowledge, skills and attitude for the successful implementation of the Competence Based curriculum (CBC) at the junior secondary school level.

**Assessment Reforms:** A system of assessment that balances the formative and summative assessment has been rolled out. In this regard, a Competency Based Assessment Framework will be implemented to measure skills and competencies acquired by learners in implementation of the Competency Based Curriculum (CBC) and Competency Based Education and Training (CBET). Assessments will also be conducted at various levels in the education system to ensure that mitigation strategies are implemented within the basic education system as soon as they are realized. The CBC pioneer class is deemed to be assessed by KNEC in December 2022.

**Training of in-service and pre-service teachers at Diploma level:** Following the abolishing of training of PI teachers and upgrade to Diploma teachers, teachers must be prepared to teach new learning areas that will require increased funding towards employee compensation. The sector must therefore guide relevant stakeholders on new entry requirements, curriculum reforms and assessment reforms and their financial implication.

### 4.2.2 ICT Integration in Education, Training and Management

Education Curriculum throughout the world undergoes reforms from one that lays emphasis on the acquisition of content knowledge to the one that emphasizes on competency development. In Kenya, the competency-based curriculum will heavily rely on ICTs to enable the learners acquire the much needed 21st century competencies. There is a need to equip teachers with the relevant ICT skills. Further, it will be important that learners gain useful skills in the area of coding, robotics, and artificial intelligence in general.

### 4.2.3 COVID-19 Pandemic

The COVID-19 pandemic has had a tragic effect on education affecting the schools' academic programmes and calendar. It has affected the management of all learning institutions after reopening. The pandemic has strained the existing resources that enable learning institutions to comply with the health protocols in terms of social distancing, provision of adequate water points and other infrastructures.

### 4.2.4 Implementation of Recognition of Prior Learning (RPL)

RPL is a process used to identify, assess and certify a candidate's competencies regardless of where, when and how they were acquired against prescribed standards of learning outcomes. The program will create more opportunities for Kenyans to advance their career development, labour mobility and creating employment opportunities in the formal sectors. Implementation of this will require additional resource support.

### 4.2.5 Increasing number of Universities establishing TVET schools.

Universities have been increasingly establishing TVET schools to accommodate Diploma students. However, there has been no capitation to support their training in the Universities.

## 4.3 CHALLENGES

The Education sector has made great progress towards the realization of the national Education goals and objectives. The sector focuses on promoting access, equity, quality and relevance in Education. Despite the progress made, there still exist significant variations between the targets set out and achievements made so far. This section discusses some of the key challenges.

### 4.3.1 Inadequate Financial resources

The financial resource allocation for this sector has not been adequate to support and facilitate the optimum achievement of the set targets. Secondly, the sector suffers major setbacks from the unprecedented budget cuts. Enrollment in learning and training institutions is not adequately funded due to low capitation and delay in approving the cost of financing the training programs. Consequently, the following areas are adversely affected: infrastructure, facilities and equipment; provision and right skilling of critical human resources; and accumulating pending bills that stood at at approximately Ksh.57 billion as at June 2021. The pending bills consist of unremitted statutory deductions to KRA, NHIF, NSSF, SACCOs, pension and other statutory deductions mostly by the University Sub-sector. This state of affairs is likely to compromise on the quality of education and affect the country's competitiveness, among others.

### 4.3.2 Increased Litigation and Court Awards

There has been an increase in litigation against the education sector arising from recruitments processes and delayed payments to contractors.

### 4.3.3 Overlapping Mandates

The existing legal framework and Acts do not stipulate clearly the mandate of various players in the sector, resulting in overlaps with other Agencies' mandates. Some of these policies are yet to be reviewed, finalized or approved. In some instances, key policy documents to operationalize the sector functions are not yet in place. This adversely affects programmes' implementation.

### 4.3.4 Health related issues

There are a number of health-related issues that have affected the education sector to a large extent and they include:

**Mental Health;** There is a rise of psychosis cases among learners and trainers across the sector. The reorganized school calendar which shortened holiday breaks is likely to affect learners/trainees and trainers' mental health due to fatigue. The quick succession of terms has also become an economic and social burden that has affected the sector.

**HIV and AIDS:** The sub-sector's effort to mitigate the impact of the HIV AIDS scourge is hampered by high prevalence in HIV AIDS. This has led to; increased number of orphans in schools; Absenteeism; death of the learners; dropouts; Stigmatization of the infected; and limited access to ARVs for the infected.

**Drug and Substance Abuse (DSA):** The problem of DSA is a rising concern in the education sector. The main causes include peer pressure, ease of availability of drugs and alcohol and unstable families. The overall effects include violence and crime; risky sexual behavior leading to increased HIV infection; sexual perversion; poor academic performance and school dropouts. This has also led to strikes and destruction of school property by learners/trainers.

### 4.3.5 Rise in early pregnancy cases

There has emerged many cases of early pregnancies and marriages among learners/trainers, which is a worrying trend with high potential of reversing gains made in girl child education. This has led to high girl child dropout rates, gender disparities in school enrolment, low transition rates, low completion rates thus missed education opportunities for the girl child. This has been caused by retrogressive cultural practices and unfavorable socioeconomic environment. Additionally, the situation has been aggravated by the closure of schools due to the COVID-19 pandemic. The sector projects an increase in the numbers of early pregnancies as statistics show that one in every five girls between 12-19 years of age has begun childbearing.

### 4.3.7 Disparities in Access and Participation to Education and Training

Disparities in access to education and training based on regions and gender still exist in the education sector to a varying degree as outlined by low enrolment especially in marginalized regions, poverty-stricken slum areas. Female students continue to lag behind especially in STEM related disciplines. Some religious and cultural beliefs such as female genital mutilation, early marriages, child labor and detaining children with disabilities at home hinder these disenfranchised learners from attending learning and training institutions. Some learning institutions are located in ASALs areas characterized by nomadic lifestyle, which negatively affects enrolment and attendance of lessons. In addition, natural calamities and insecurity negatively affect learning and training in the ASAL areas. Special needs education is also not adequately provided for because of:

1. Costly equipment and assistive devices that is slowing down the pace of mainstreaming special needs education at all levels of education and training
2. In some regions, girls and children with special needs do not have the same opportunities in accessing education and training as their peers due to retrogressive cultural and religious practice, and,
3. Inadequate number of specialized expertise in SNE, tutors and other support staff in related fields, as well as lack of assistive devices

### 4.3.8 Governance and Management.

The sector continued to experience a delay in replacement of expired boards/councils of management. This compromised the development of strategic direction for institutions.

# CHAPTER FIVE: CONCLUSION

The Sector made major milestones in delivering its mandate of providing inclusive, equitable and quality education, training and research to all Kenyans. During the period under review, there was significant progress towards enhancing universal access, completion rate, transition, quality, equity, linkages to industries and relevance in education and training. These achievements are evidenced by increased enrolments in schools, colleges and universities; implementation of the Competency Based Curriculum and Assessment from Pre-primary 1 to Grade 5; introduction and implementation of CBET programmes in TVET; reskilling and upskilling of youth Not in Employment, Education or Training (NEET) under work-place based programme; improved pupil-book ratio and pupil-teacher ratio;  increased disbursement of student loans, bursaries and scholarships; implementation of the Differentiated Unit Cost (DUC); increased number of research projects.

The gains are in tandem with the Sector priorities, which include; education sector governance and accountability; access and participation to free and compulsory basic education; TVET, University and PTSD; equity and inclusion; education quality and relevance; and mainstreaming of pertinent and contemporary issues in education, social competencies and values.

The Sector will continue implementing its programmes in line with national priorities as envisaged in the "Big four" agenda, Kenya Vision 2030 and other international agenda such as SDGs. However, the allocated financial resources in the medium term are far below the requirements to meet targets set in the national development agenda. This is further constrained by the persistence of COVID- 19 pandemic which has resulted to restrictive measures which impact on implementation of sector activities. High pending bills, especially in our universities, will also slow down implementation of the sector programmes. All these factors will therefore need urgent attention in order to enable the sector achieve its goals and objectives

To ensure effective delivery of its mandate, the sector should implement the following recommendations:

## 1 Review of policies, legal and institutional frameworks

The legal and institutional frameworks yielding constraints and overlaps affecting the Sector should be addressed.

## 2 Enhance funding for the Sector Programs

The Sector recommends enhanced funding in capitation of FDSE, SNE top-up, TVET Trainees and recurrent grants, KNEC Exams, implementation of CBC and CBET, operationalize TVET institutions and University colleges, DUC implementation, student loans and conditional grants, research and innovations, and response to COVID-19 pandemic. The Sector will also review the current funding model to ensure that optimum support to the niche areas in institutions is undertaken as well as the harmonization of the legal, policy and regulatory framework.

## 3 Provision of adequate infrastructure

Increase investments for expansion, upgrading, rehabilitation and equipping of existing institutions across the learning spectrum. These include construction and rehabilitation of classrooms and lecture rooms, power supply, ICT equipment, SNE devices, and desks. The Sector will fast track the implementation of capital projects within its purview by prioritizing near completion projects.

## 4 Enhance human resources capacity

Recruit adequate staff to deliver education and research mandates across all levels of the Sector. This includes recruitment of teachers, technical trainers, lecturers, and researchers. In addition, there will be a need to facilitate and continuously build the capacity of the staff.

## 5 Strengthen monitoring and evaluation structures for improved performance

There is a need to strengthen coordination for effective implementation of the NESSP and collaboration with County Governments, private sector, development partners and other stakeholders implementing various programmes. Monitoring and evaluation of stakeholders' feedback mechanisms will be critical for enhanced service delivery. This requires enhanced facilitation to achieve the programme targets.

## 6 Revamp psycho-social support

Additionally, programmes to address HIV/AIDs, mental health and early pregnancies should be enhanced if retention of affected learners and trainees is to be sustained.

## 7 Strengthen Partnerships and linkages between training institutions and industry

Strengthen working relationship between the sector and relevant industries towards implementation of work-based learning programmes and technology transfer.

## 8 Global citizenship and peace education

The Sector recommends joint actions and collaborations with relevant state agencies for prevention and mitigation of all threats to security, radicalization, forms of child abuse and Sex and Gender Based Violence (SGBV) within and out of the learning institutions. Preventive and rehabilitative measures against DSA to be established to combat this challenge in learning institutions and workplaces.