REPUBLIC OF KENYA

EDUCATION SECTOR

Medium Term Expenditure Framework

2025/26 – 2027/28

2024 Education Sector Report

October 2024

FOREWORD

Kenya's social and economic development is still largely based on the education sector, which is essential to creating the human capital needed for long-term progress. To guarantee the ongoing transformation of our educational system, we must make bold, creative, and targeted budgetary plans as we get ready for the 2025/26 – 2027/28 budget cycle. In order to strengthen the foundation of high-quality education, promote equity and inclusivity, and increase resilience in the face of new challenges like technological disruptions, economic disparities, and worldwide changes in educational practices, this report lays out the main budgetary priorities for the upcoming three fiscal years.

As part of our commitment to the Sustainable Development Goals (SDG 4), the Bottom-Up Economic Transformation Agenda (BETA) 2023-27, Medium-Term Plan IV 2023-27 of Kenya Vision 2030 and the National Education Sector Strategic Plan 2023 – 2027, this report provides a strategic approach to resource allocation which focuses on reaching important benchmarks in education's relevance, quality, equity, and accessibility. Basic education is currently implementing the Competency-Based Curriculum (CBC), which will necessitate increased funding for instructional materials, teacher preparation, and infrastructure. In support of Kenya's industrialization goal, this report also prioritizes funding for Tertiary and Higher Education to make sure that we give our young people the knowledge, skills and attitudes they need to satisfy labor market demands and encourage entrepreneurship.

Furthermore, the proposed budget for 2025/26 – 2027/28 underscores the need to expand digital learning programs and the provision of ICT infrastructure. This is to empower learners with the knowledge and digital skills required to thrive in a fast-evolving global marketplace. The sector's strategic focus also includes investing in teacher welfare and capacity development. Teachers are central to the successful delivery of education reforms, and as such, this budget prioritizes professional development, recruitment, and enhanced teacher support, particularly in underserved regions.

This report has been prepared in line with the National Treasury Circular No. 11/2024 on Guidelines for the preparation of 2025/26 -2027/28 Medium Term Budget. The fiscal outlook for the Medium-Term Expenditure Framework period informs this report. It reflects our shared commitment to ensure that every Kenyan child, regardless of their background, has access to quality, equitable, and inclusive education. This is because the Sector is a key driver in the realization of education as a basic right as envisaged in Article 43(1)(f) of the Constitution of Kenya (2010).

Highlighted in the report are achievements for the previous MTEF period of 2021/22 -2023/24. Among them is increased enrolment in tertiary and universities, funding of 242 research projects, expansion of infrastructure in learning institutions as well as rollout and implementation of the Competency-Based Curriculum and Assessment of Pre-primary 1 to Grade 7. Other achievement are on teacher education; recruitment, promotion and training of teachers & trainers; enhanced ICT integration; improved pupil-book ratio, Curriculum design for lower and middle school developed; and Increased disbursement of scholarship and loans to university students and TVET trainees; and Roll out of Recognition of Prior Learning.

As we move into this new budget cycle, we are reminded that investment in education is an investment in the future of Kenya. By prioritizing education, we are laying the foundation for a stronger, more inclusive, and prosperous nation. The successful implementation of the programmes in this report calls for a concerted effort from all stakeholders. In this regard, I am calling upon our stakeholders to actively participate in this noble process for our sector. I urge all stakeholders, both within and beyond the education sector, to support this budget

proposal as it lays the groundwork for the continued transformation of our education system. Let us work together to create a future where every learner is empowered to reach their full potential and contribute meaningfully to the nation's prosperity.

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EXECUTIVE SUMMARY

The Education Sector is one of the (10) sectors in the Medium-Term Budget Cycle. It comprises four sub-sectors: Basic Education, Technical Vocational Education and Training, Higher Education and Research and Teachers Service Commission. The Sector envisions an "Inclusive and equitable quality education, training, and research". The sector plays a critical role in national development by fostering human capital, innovation, and socio-economic growth. Kenya has made significant strides in expanding access to education, improving infrastructure, and enhancing the quality of learning. Skilled manpower is derived from the education sector, leading to sustainable population growth, improved health outcomes, reduced crime rates, national unity and political stability. Education plays a crucial role in lifting the impoverished out of poverty by enhancing labor productivity, while simultaneously boosting the overall productivity and adaptability of the workforce. The country's global and regional competitiveness relies on quality education, training, and research, facilitating scientific and technological advancements and efficient production systems.

The Education Sector is guided by the country's long-term development blueprint, Kenya Vision 2030, its Medium-Term Plans; the Bottom Up Economic Transformation Agenda (BETA) and National Education Sector Strategic Plan (NESSP). The sector also takes cognizance of the government's International commitments such as the Africa Agenda 2063, and the Sustainable Development Goals (SDGs) the East African Community (EAC) Vision 2050 among others.

In the MTEF period FY 2021/22 - 2023/24, the approved budget for the Education sector increased by 18% from Ksh.567,884 M in FY 2021/22 to Ksh.689,923.66M FY2023/24. In the same period, the recurrent budget increased by 19% from Ksh.533,867 M to 657,342.66M, while the Development Budget decreased from Ksh.34,017M to 32,581M. The total expenditure increased from Ksh.471,008M to Ksh.544,532M representing a 15.61% growth. Recurrent expenditure increased by Ksh.67,012 from Ksh.455,690M to Ksh.522,701M while development expenditure increased by Ksh.6,513 from Ksh.15,318M to Ksh.21,831M.

Several achievements were realized during the MTEF period FY 2021/22-2023/24. They include: Enrolment for Public Primary Schools declined from 8,849,268 in FY 2021/22 to 8,123,952 in FY 2022/23 before declining to 6,445,582 in FY 2023/24. This decline was caused by the implementation of the 2-6-3-3-3 Competency Based Curriculum, where classes 7 and 8 were abolished and Junior schooling introduced. In FY 2021/22, a total of 141,062 learners in 3,082 Special Needs Education (SNE) primary schools and 38,322 learners in 360 special/integrated schools and units enrolled. In FY 2022/23, 146,313 learners in 3,083 in SNE primary schools and 43,266 learners in 337 special/integrated schools benefitted while in FY 2023/24, 117,565 learners in 2,892 SNE schools and 40,279 learners in 379 special schools were also facilitated.

Enrolment in public secondary schools increased 3,587,081 to 3,690,376 and 4,036,650 students in FY 2021/22, FY 2022/23 and FY 2023/24 respectively. Enrolment in public TVET institutions increased from 250,733 to 380,638 (51.81% change) with the number of trainees enrolled in TVET SNE institutions increasing from 3,301 to 4,487. Enrollment in public universities increased by 9.5% from 621,231 in FY 2021/22 to 680,768 in FY 2023/24.

The Sector awarded loans to 244,552 undergraduate students in FY 2021/22, 228,453 in FY 2022/23, and 365,145 in FY 2023/24. Similarly, postgraduate awarded loans were 1,615 in FY 2021/22, 1,301 in FY 2022/23, and 3,039 in FY 2023/24. Moreover, the number of TVET students funded with loans grew steadily, from 106,449 in FY 2021/22 to 122,320 in FY 2022/23, then to 238,041 in FY 2023/24. University bursaries saw a slight increase in recipients, from 17,846 in FY 2021/22 to 18,138 in FY 2022/23, before decreasing to 17,125 in FY 2023/24.

The Sector increased its skilled workforce in public schools by recruiting 5,000 teachers in FY 2021/22 and 15,000 in FY 2022/23 on permanent and pensionable terms and recruited an additional 18,000 teachers in FY 2023/24. In FY 2021/22, 6,000 teacher interns were recruited, 26,000 interns were recruited in FY 2022/23, and 20,000 in FY 2023/24. The sector also promoted 120,733 teachers to various cadres to effectively implement the curriculum. In addition to

reducing staffing gaps, 284,751 teachers were retooled on CBC reforms. To improve service delivery, 179,281 teacher files were digitized in the period under review.

The number of public and private TVET institutions rose from 2,271 in FY 2021/22 to 2,401 in FY 2022/23. The total number of institutions under the purview of the Ministry of Education at the end of FY 2022/2023 was 238, which represented 85.9% of public TVCs and National Polytechnics (NPs). The overall enrolment in Public TVET institutions under the Ministry of Education increased from 297,505 in the FY 2021/22 to 345,387 in the FY 2022/23 and further to 406,649 in FY 2023/24. A total of 3950 desktop computers were delivered to 46 institutions, 14,611 trainees were trained on different skills and a total of 4147 youth enrolled on the Jitume programme. A total of 390 TVET institutions were inspected and accredited in FY 2021/22, 356 in FY 2022/23 and 404 in FY 2023/24. Cumulatively, a total of 1,150 TVET institutions have been accredited.

A total of 300,255 trainees, 332,485 trainees and 309,484 trainees received capitation in the FY 2021/22, FY 2022/23 and FY 2023/24 respectively. In the FY 2023/24, the new funding model enabled 52,542 trainees to receive Government Scholarships.

The MTEF 2024/25- 2026/27 coincides with a period when the sector is implementing major reforms as recomendaed by the Presidential Working Party on Education Reform report. These reforms aim to promote quality and inclusive education, training and research for sustainable development and ensure socio-economic development. They will be realized through implementing ten (10) key programmes with interventions touching on areas such as; primary education and secondary education, training and management of educators, quality assurance and accreditation, research and development, infrastructure development and ICT integration.

Implementation of the earmarked programmes will require reccurrent financial resources amounting to Ksh. 972,848M, Ksh 1,070,081 M and Ksh. 1,112,477 M in FY 2025/26, FY 2026/2027 and FY 2027/28 respectively. Out of these, the sector has been allocated Ksh 691,331M, Ksh 717,255 M, and Ksh 801,303 Mfor FY 2025/26, FY 2026/27 and FY 2027/28.

Under Development the Sector will require 44,311 M, 48,368M and 42,617M against an allocation of 42,617M, 42,359M and 45,789M in FY 2025/26, FY 2026/27 and FY 2027/28 respectively

To achieve its priorities, the Sector will endeavor to deepen linkages with other nine sectors of the economy. In implementing the key programmes, the sector will respond to emerging issues which have a direct effect on delivery of services. The main ones are implementation of competency-based curriculum and assessment reforms; integration of marginalized populations, ICT integration in teaching, learning and training and sustainable funding of tertiary education among others

While implementing the programmes, the Sector will continue to address the challenges faced during the previous period. This include; inadequate and dilapidated infrastructure; Inadequate Human Resource management; Health and well-being of educators and learners; Overlap; Disparities in equity and inclusivity in education; Natural calamities and human conflicts; online safety; Implementation of STEM Education; Titling of land for public educational institutions; Weak linkage between tertiary training and industry; and, Inadequate capitation and scholarship funding; implementation of tertiary education variable scholarship and loan funding model.

To transform education, improve service delivery and achieve positive education outcomes a number of interventions will be required. Key among them include: Expansion and improvement of infrastructure at all levels, Review of Capitation Guidelines; Staffing and Training; ICT Integration; Inclusive Education; Health, Safety and Wellness; and Standards and Quality Assurance; Research, Science Technology and Innovation as well all as strengthening academia-industry linkages will also play a critical role.

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ABBREVIATIONS AND ACRONYMS

ABET	:	Accreditation Board for Engineering and Technology
ACE	:	Adult and Continuing Education
ADMIN	:	Administration
AfDB	:	African Development Bank
AFECN	:	Africa Early Childhood Network
AfECN	:	African Early Childhood Network
AIA	:	Income Generating Activity
APBET	:	Alternative Provision of Basic Education and Training
BETA	:	Bottom-up Economic Transformation Agenda
BOM	:	Board of Management
CBA	:	Competency Based Assessment
CBC	:	Competency Based Curriculum
CBE	:	Curriculum Based Establishment
CBET	:	Competency Based Education and Training
CEB	:	County Education Board
CECM	:	County Education Committee Members
CEMASTEA	:	Center for Mathematics, Science and Technology in East Africa
CLRCs	:	Community Learning Resource Centers
CPD	:	Continuous Professional Development
CPPMD	:	Central Planning and Project Monitoring Department
CPPMU	:	Central Planning and Project Monitoring Unit
CUE	:	Commission for University Education
CUE	:	Commission for University Education
DACE	:	Directorate of Adult and Continuing Education
DFOS	:	Directorate of Field Offices Services
DLP	:	Digital Literacy Program
DPCAD	:	Directorate of Projects Coordination and Development
DPE	:	Directorate of Primary Education
DPP&EACA	:	Directorate of Partnerships Policy and East African Community
DPTE	:	Diploma in Primary Teacher Education
DQAS	:	Directorate of Quality Assurance
DRST	:	Directorate of Research, Science and Technology
DSA	:	Drug and Substance Abuse
DSNE	:	Directorate of Special Needs Education
DSE	:	Directorate of Secondary education
DTE	:	Directorate of Technical Education
DUE	:	Directorate of University Education
DVET	:	Directorate of Vocational Education and Training
ECDE	:	Early Childhood Development Education
FPE	:	Free Primary Education
FY	:	Financial Year
GMO	:	Genetically Modified Organism
GOK	:	Government of Kenya
HELB	:	Higher Education Loans Board

HOIs	:	Heads of Institutions
HQ	:	Head Quarter
HRMD	:	Human Resources Management and Development
IBQA	:	Institutional Based Quality Assurance
ICT	:	Information and communication Technology
ILD	:	International Literacy Day
INSET	:	In servicing Teacher Education
IQA	:	Internal Quality Assurance
ISO	:	International Organization for Standardization
JKF	:	Jomo Kenyatta Foundation
KATTI	:	Kenya Association of Technical Training Institute s
KCPE	:	Kenya Certificate of Primary Education
KCSE	:	Kenya Certificate of Secondary Education
KFAED	:	Kuwait Fund for Arab Economic development
KEMI	:	Kenya Education Management Institute
KEMIS	:	Kenya Education Management Information System
KENIA	:	Kenya National Innovation Agency
KIB	:	Kenya Institute for The Blind
KICD	:	Kenya Institute of Curriculum Development
KIDDP	:	Kenya/Italy Debt for Development Programme
KIHBT	:	Kenya Institute of Highways and Building Technology
KILEA	:	Kenya Intermediate Level Education Assessment
KISE	:	Kenya Institute of Special Education
KIW	:	Kenya Innovation Week
KMTC	:	Kenya Medical Training College
KNATCOM	:	Kenya National Commission for UNESCO
KNEC	:	Kenya National Examination Council
KNQA	:	Kenya National Qualifications Authority
KNQF	:	Kenya National Qualifications Framework
KPEEL	:	Kenya Primary Equity in Early Learning
KPEELP	:	Kenya Primary Equity in Early Learning Programme
KPSEA	:	Kenya Primary Schools Education Assessment
KSTVET	:	Kenya School of TVET
KTTC	:	Kenya Technical Trainers College
KUCCPS	:	Kenya Universities and Colleges Central Placement Service
LAN	:	Local Area Network
LCB	:	Low-cost boarding
LIAs	:	Letters of Interim Authority
LV	:	Low Voltage
MDAs	:	Ministries, Departments and Agencies
MDTIs	:	Multi-purpose Development Training Institutes
MIS	:	Management Information System
MoU	:	Memoranda of Understanding
MTEF	:	Medium-Term Expenditure Framework
MTP IV	:	Medium-Term Plan IV

NACONEK	:	National Council for Nomadic Education in Kenya
NACOSTI	:	National Commission for Science, Technology and Innovation
NBA	:	National biosafety Authority
NEMIS	:	National Education Management Information System
NEQASF	:	National Quality Assurance and Standards Framework
NESSP	:	National Education Sector Strategic Plan
NHIF	:	National Health Insurance Fund
NRF	:	National Research Fund
NSSF	:	National Social Security Fund
O&M	:	Operations and Maintenance
OdeL	:	Open and Distant e-Learning
OUK	:	Open University of Kenya
PA-K	:	Presidential Award Kenya
PC	:	Performance Contract
PSC	:	Public Service Commission
PSPMD	:	Public Service Performance Management Department
PSPMU	:	Public Service Performance Contracting Management Unit
PTE	:	Primary Teacher Education
PTTCs	:	Primary Teacher Training College
PTTE	:	Primary Teacher Training Education
PWPER	:	Presidential Working Party on Education Reform
QAIs	:	Qualification Awarding Institutions
QASOs	:	Quality Assurance and Standards Officers
QMS	:	Quality Management System
R&D	:	Research and Development
RFTIs	:	Regional Flagship Technical Institute
RPL	:	Recognition of Prior Learning
SACCOs	:	Savings and Credit Co-operatives
SAGA	:	Semi-Autonomous Government Agencies
SBAs	:	School Based Assessments
SBTSS	:	School-Based Teacher Support System
SDTVET	:	State Department for Technical, Vocational Education and Training
SEPU	:	School Equipment Production Unit
SEQIP	:	Secondary Education Quality Improvement Project
SMP	:	Standard Maintenance Procedure
SNE	:	Special Needs Education
STEM	:	Science, Technology, Engineering and Math.
STI	:	Science, Technology, and Innovation
TACE	:	Teacher Adult Continuing Education
TE	:	Teacher Examinations
TEP	:	Teacher Education Program
TMIS	:	Teacher Management Information System
TNT	:	The National Treasury
TPAD	:	Teacher Performance Appraisal and Development.
TPD	:	Teacher Professional Development

TSC	:	Teachers Service Commission
TTCs	:	Teachers Training Colleges
TTC	:	Teachers Training College
TTI	:	Technical Training Institutes
TVET CDACC	:	Technical and Vocational Education and Training Curriculum Development Assessment and Certification Council
TVET MIS	:	TVET Management Information System
TVET	:	Technical and Vocational Education and Training
TVETA	:	Technical and Vocational Education and Training Authority
UNICEF	:	United Nations International Children's Emergency Fund
VET	:	Vocational Education and Training
VTCs	:	Vocational Training Centres
WASH	:	Water, Sanitation and Hygiene

CHAPTER ONE: INTRODUCTION

1.1 BACKGROUND

The education sector plays a critical role in national development by fostering human capital, innovation, and socio-economic growth. Since independence, Kenya has made significant strides in expanding access to education, improving infrastructure, and enhancing the quality of learning. The Constitution of Kenya (2010) provides a strong legal framework for the provision of education, emphasizing the right to free and compulsory education for all children and the government's obligation to ensure access to education at all levels without discrimination. It also emphasizes the role of both the national and county governments in managing various levels of education and supports affirmative action to address inequalities in education access. Besides the Constitution (2010) the sector is governed by several policies and legal frameworks, including the Basic Education Act (2013), TVET Act 2013, The Universities Act (2012), The TSC Act (2012),the Children's Act (2010) and Vision 2030, Kenya's national development blueprint. The Sector is also guided by international development plans which include Africa Agenda 2063; Sustainable Development Goals (SDGs) and the East African Community (EAC) Vision 2050 among others. The adoption of the Competency-Based Curriculum (CBC) in 2017 marked a key reform aimed at aligning education with 21st-century skills, promoting creativity, critical thinking, and practical problem-solving abilities.

Despite progress, challenges remain, including regional disparities in education access, inadequate infrastructure and shortages of instructors. These challenges are compounded by the need to align education outcomes with labor market demands and address the skill gaps among youth. It is imperative that these needs be addressed to help transform this country into a newly industrialized middle-income country providing a high quality of life to all its citizens in a clean and secure environment by 2030. This is because the foundation of development and a large portion of Kenya's economic and social prosperity is education. Economic growth, wealth creation, and income distribution are all boosted by education. Additionally, it guarantees long life, excellent health outcomes, low crime rates, political stability, national integration, skilled labor availability, and sustained population expansion. Education raises the general productivity and intellectual flexibility of the labor force while also helping to bring the poor out of poverty through increased labor productivity. This guarantees Kenya"s competitiveness in the global market, which is marked by quick production processes and scientific and technical advancements.

This Sector Report has been prepared when the Government is implementing major reforms as recommended by the Presidential Working Party on Education Reform (PWPER). This is to ensure the effective implementation of Competency Based Education. The PWPER recommended that the country should adopt innovative policy practices, approaches and education governance systems that ensure all learners are equipped with skills, knowledge and values that provide them an opportunity to thrive in the 21st Century. Consequently, the country should reform her education institutions, harness the digital revolution, and adopt creative ways of teaching and learning to transform her education for sustainable development. Further, the sector should strive to develop skills by revitalizing research, innovation and intellectual property in TVET and University Education.

Education reforms are anchored on Sessional Paper No. 1 of 2019 on a Policy Framework for Reforming Education, Training, and Research for Sustainable Development and other legal frameworks including the Science, Technology, and Innovation Act, 2013; KNQF Act No. 22 of 2014; and Public Finance Management Act No. 18 of 2012; The Kenya National Examinations Council Act, No. 29 of 2012, The Kenya Institute of Curriculum Development Act, 2013 (Revised 2018); To better provide education and training services the sector is currently reviewing the legal and policy framework guiding. Once completed, the Early Childhood Education Act(No. 3 of 2021), will be repealed, the School Equipment Production Unit will be restructured, a law governing Teacher Education and Training will be enacted, Code of Regulation of Teachers (CORT) will put in place and other education laws of Basic Education Act, Kenya Institute of

Curriculum Development Act (No. 4 of 2013), Kenya National Examinations Council Act (No. 29 of 2012), Teachers Service Commission Act (No. 20 of 2012), and the Kenya Literature Bureau Act (No. 12 of 2012. Kenya Literature Bureau Act, Kenya Institute of Special Education Act, The Higher Education Loans Board (HELB) Act CAP213A of 1995, The Universities Act CAP 210, (amended 2019), TVET Act CAP 210A among others will be amended.

The Sector will execute policies, programs and projects outlined in the National Education Sector Strategic Plan 2023-2027 aligned to Kenya Vision 2030; MTP IV; Bottom-up Economic Transformation Agenda (BeTA); and other government development priorities. The Competency Based Curriculum and Competency Based Education and Training will continue being rolled out from the current Grade eight up to TVET and University levels as the country transitions from 8-4-4 to the 2-6-3-3-3 systems of education. This requires substantial investment in infrastructure, capacity development and equipment to ensure access to quality education in the MTEF period.

This report covers the national GOK's public expenditure on education and training. It provides a review of the education sector's financial and non-financial Programme Performance for the MTEF period 2021/22 to 2023/24. The report serves as a budget proposal for MTEF 2025/26 to 2027/28 and outlines identified Sector priorities and resources. The report will guide the preparation and implementation of the annual budget for FY 2025/26. It is structured into six chapters. Chapter One provides an introduction, offering background information on the Sector, highlighting strategic statements, vision and mission, as well as strategic goals and objectives in relation to the Sector's mandate. It also introduces the State Agencies and key stakeholders involved in the Sector.

Chapter two reviews the sector's key performance indicators of the programs of the sector as well as the financial performance over the three-year period. In this regard, the trend of printed, revised and actual expenditures, pending Bills and the absorption capacity are discussed. Chapter three outlines the mid-term priorities and financial plan for the MTEF period 2025/26 to 2027/28. The chapter highlights the sector programs and their objectives, expected outcomes, outputs and key performance indicators and analyzes the resource requirements versus allocation by sub-programs, SAGAs, economic classification and resource allocation criteria. Chapter four focuses on cross-sector linkages and emerging issues/challenges experienced in the implementation of the budget. Chapter five is the conclusion based on the key findings in the report. Chapter six presents the key recommendations to policymakers and other key stakeholders in the sector.

1.2 SECTOR VISION AND MISSION

The following is the sector Vision and Mission.

Vision: ***"An inclusive and equitable quality education, training and research"***

Mission: ***"To provide, promote and coordinate competency based inclusive and equitable quality education, training and research for sustainable development".***

1.3 STRATEGIC GOALS AND OBJECTIVES

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

1.3.1 STRATEGIC GOALS

In the MTEF period 2025/26 – 2027/28, the sector will be guided by the following strategic goals:

i. Expand access to quality education, training, and research opportunities for all;
ii. Enhance equity and inclusivity;
iii. Elevate Educational Excellence for impactful Learning, Training, and Research;
iv. Strengthen governance and accountability; and
v. Mainstream crosscutting, Pertinent, and contemporary issues.

1.3.2 STRATEGIC OBJECTIVES

In the MTEF period 2025/26 – 2027/28, the sector will pursue the following strategic objectives:

i. To improve teaching, training, research and learning infrastructure;
ii. To improve enrolment, retention and transition in education and training;

iii. To promote inclusive and equitable education, Training and Research;
iv. To reduce disparities in education, Training and Research;
v. To improve Curriculum and assessment standards;
vi. To provide adequate and qualified teaching and Training staff;
vii. To enhance education quality standards;
viii. To improve standards and quality assurance in education and training;
ix. To enhance research and innovations in education and training;
x. To strengthen the legal and policy framework;
xi. To strengthen institutional and Management Structures;
xii. To strengthen evidence-based decision making; and
xiii. To mainstream cross cutting, pertinent and contemporary issues in the education sector.

1.4 SUB-SECTORS AND THEIR MANDATES

The Education Sector comprises four sub-sectors which are: Basic Education; Technical, Vocational Education and Training; Higher Education and Research; and Teachers Service Commission. Four sub-sectors derive their mandates from Executive Order No. 2 of 2023 on "Organization of the Government of the Republic of Kenya", while TSC derives its mandate from Article 237 sub-section 1-3 of the Constitution of Kenya (2010).

1.4.1 BASIC EDUCATION

The sub-sector's mandate involves overseeing This sub-sector is responsible for the provision of free and compulsory basic education from Early Childhood Development Education (ECDE) to secondary school level. The sub sector also oversees teacher training, manages education policies, supervises school administration, registers institutions, and ensures adherence to standards. Additionally, it handles national exams, curriculum development, Special Needs Education, and represents Kenya in Africa UNESCO. The sub-sector is also responsible for managing Adult Education programs. In sum, it ensures learners receive foundational skills in literacy, numeracy, and life skills through the Competency-Based Curriculum (CBC).

1.4.2 TECHNICAL, VOCATIONAL EDUCATION AND TRAINING (TVET)

The mandate is to provide middle level skilled manpower to support socioeconomic development and ensure the country has an adequate talent pool in priority sectors to fully participate in the global economy. TVET develops skills by employing a range of learning experiences which include: institutional based training, industry training, apprenticeships and Recognition of Prior Learning (RPL). The focus of TVET in Kenya is to provide a skilled workforce while ensuring access, equity, quality and relevance in training. The sub-sector targets secondary school leavers, Not in Education Employment and Training (NEET) and industry practitioners.

1.4.3 HIGHER EDUCATION AND RESEARCH

The Sub-sector is responsible for; University Education Policy and Standards; University Education Management; Management of Continuing Education (excluding TVETs); Public Universities Management; Education Research and Policy; Policy and Standards on Science and Technology. The mandate is executed by the State Department for Higher Education and Research, its Agencies and accredited universities.

1.4.4 TEACHERS SERVICE COMMISSION

The Teachers Service Commission is mandated to undertake; Register trained teachers, Recruit and employ registered teachers, Assign teachers employed by the Commission for service in any public school or institution, Promote and transfer teachers, Exercise disciplinary control over teachers, Terminate the employment of teachers, Review the standards of education and training of persons entering the teaching service, Review the demand for and supply of teachers and Advise the national government on matters relating to the teaching profession.

1.5 AUTONOMOUS AND SEMI-AUTONOMOUS GOVERNMENT AGENCIES

The sector consists of autonomous and Semi-Autonomous Government Agencies (SAGAs) which are charged with various responsibilities as indicated in table 1.1. In addition, the sector has 230

TVCs (220 operational and 10 upcoming) offering technical training, 36 Teachers Training Colleges offering teacher education and 33,095 Public Schools (23,577 primary and 9,518 secondary).

Table1. 1: Autonomous and Semi-Autonomous Government Agencies and their Mandate

S/No	Subsector	Institution	Mandate
1	Basic Education	Kenya Institute for the Blind	Provide specialized services in the education of learners and trainees with visual impairment
2		School Equipment Production Unit (SEPU)	Design, fabricate, manufacture, and distribute science materials and apparatus to schools
3		Kenya Institute of Curriculum Development	conduct educational research and develop, review, vet, and approve local and foreign curricular and curricular support materials for use in all education and training levels in Kenya except the University
4		Kenya National Examinations Council (KNEC)	Administration of primary, secondary, and tertiary examinations on behalf of the Government.
5		Kenya Education Management Institute (KEMI)	Operate as an educational advisory, consultancy and act as a resource center for the sector.
6		Kenya Institute of Special Education	Train teachers and other stakeholders in special needs education.
7		Jomo Kenyatta Foundation	Publish educational books for all levels of education.
8		Kenya Literature Bureau	Publish learning and teaching materials for educational institutions at all levels.
9		Centre for Mathematics, Science and Technology in Africa	Build teachers' capacities to enable them to 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	Coordinate UNESCO-organized capacity building for Kenyans in the five UNESCO areas of competence
11		National Council for Nomadic Education in Kenya (NACONEK)	Address the plight of marginalized children and youth in the country.
12	TVET	Technical and Vocational Education and Training Authority (TVETA)	Promote access and equity to relevant and quality Technical and Vocational Education and Training by regulating, inspecting, registering, and licensing institutions and programs.
13		TVET Funding Board (TVETFB)	Mobilize and manage financial resources for TVET.
14		TVET Curriculum Development, Assessment and Certification Council	Design, develop, assess, and certify competency-based curriculum in TVET
15		Kenya National Qualifications Authority (KNQA)	Establish and regulate a National Qualifications System, based on a Kenya National Qualifications Framework (KNQF).
16		Kenya School of TVET	Professional development and capacity building of TVET practitioners in Kenya
17		National Polytechnics	Train technicians and technologists to the level of Higher National Diploma.
18	Higher Education and Research	National Commission for Science, Technology and Innovation (NACOSTI)	Regulate and assure quality in the science, technology, and innovation sectors and advise GOK on related matters.
19		National Research Fund (NRF)	Mobilize and channel resources for research, science, technology, and innovation
20		Higher Education Loans Board (HELB)	Source for funding and finance Kenyan students enrolled in recognized institutions of higher learning and recover all mature loans issued since 1974
21		Commission for University Education (CUE)	Accredit and quality assure university education in both public and private universities
22		Universities Funding Board (UFB)	Mobilize resources for financing university education
23		Kenya Universities and Colleges Central Placement Service Board	Coordinate placement of Government sponsored students into universities and colleges
24		Universities and Constituent Colleges	Provide university education and research

Source: Ministry of Education (2024)

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 1.5.

Table1. 2: Stakeholders and their Role

S/NO	Stakeholders	Role
1	Citizens/ Learners	The primary consumers of the service offered by the sector.
2	The National Treasury and Planning	Formulating macro and fiscal policies as well as providing funding for programs.
3	Development Partners	Provide funds and technical support to the sector
4	Workers unions	Act as a representative to negotiate workplace issues on behalf of employees to enhance their welfare.
5	Other Government Ministries and Agencies	Formulation and implementation of Government policies that support the education sector such as food and nutrition, health and safety for learners.
6	Parliament	Enactment of relevant educational and training laws and appropriation of resources.
7	Academic Institutions	Provision of expertise, professionalism, Human capacity building
8	Faith-Based Organizations	Provide spiritual and counseling services as well as volunteer teaching for the ACE Programme.They also sponsor some learning institutions
9	Media	Provide information awareness to the public
10	Research Institutions (private and public)	Collaborative research, collaboration in programme development, policy guidelines, synergies, and capacity building
11	Industry	Providing Industrial Attachment to trainees, Employment of graduates, competency assessment
12	Venture Capitalists and philanthropists	Contribute towards the financing of education, training, and research
13	Industry Regulators and Marketing Agencies	Marketing and Industry regulation
14	Private sector and Civil Society	Partnering with the Sector in Programme development, implementation and community advocacy
15	Kenya National Federation for Juakali Association	Partner with TVCs to offer training and apprenticeship opportunities to TVET graduates
16	Households, parents, and communities	Resource mobilization and management of the sector Programmes Source of data, taxpayers, suppliers, and consumers of services
17	Academies of Science	Formulate policies and programmes that encourage the development and application of science and technology for National Development.
18	Kenya Secondary Schools Heads Association (KESSHA)	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 the 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 TVET in Kenya.
21	Kenya National Association of Private Colleges KENAPCO	Enhance the coordination and regulation of private TVET institutions
22	Kenya Private School Association (KPSA)	Enhance the coordination and regulation of private Primary and secondary institutions
23	Parent Association (PA)	Resource mobilization and management of the sector Programmes
24	Kenya Association of Private Universities (KAPU)	To enhance the coordination and regulation of private universities in the country
25	National Government CDF and County Governments	Participate in supplementing the Sector bursary funds and development of infrastructure.
26	Professional bodies	To regulate the conduct of professionals
27	Universities' academic and non-academic staff	Teaching, conducting research and undertaking community outreach services

Source: Ministry of Education (2024)

CHAPTER TWO: PROGRAMME AND PERFORMANCE REVIEW 2021/22 – 2023/24

2.1 REVIEW OF SECTOR PROGRAMME PERFORMANCE

This chapter presents a review of the Sector's Programme Performance for the MTEF period 2021/22 to 2023/24. Achievements, expenditure trends, capital projects, Pending bills and court awards for the four sub-Sectors with thirteen (13) programmes highlighted below.

2.1.1 PRIMARY EDUCATION PROGRAMME

This program comprises seven sub-programmes whose key achievements are discussed below.

Free Primary Education (FPE): Primary schools are funded for instructional materials and school operations through capitation provision. The Sector facilitated education services for 8,849,268 learners in 23,386 schools in FY 2021/22; a total of 8,123,952 learners in 23,395 schools in FY 2022/23 and in, 6,445,582 learners in 23,577 schools in the FY 2023/24. Enrolment in Low-cost boarding (LCB) primary schools grew from 123,127 in FY 2021/22 to 141,739 in FY 2022/23 and 144,845 in FY 2023/24 due to LCB boarding capitation.

Renovations and rehabilitations of infrastructure facilities were undertaken in 91 schools in FY 2021/22 were undertaken, 132 schools in FY 2022/23 while in FY 2023/24, no schools were funded due to budgetary constraints. Under the Low-Cost Boarding Primary schools' infrastructure grant, the sector constructed 11 dining halls, built 30 dormitories, and completed 2 previously stalled dormitories. In FY 2022/23, 17 dormitories and 4 dining halls were constructed while in FY 2023/24 infrastructure development was not undertaken due budget constraints. Additional 843 sanitation facilities were constructed in the targeted primary schools in 135 sub counties across 30 counties under SEQIP.

Primary Special Needs Education: In FY 2021/22, a total of 141,062 learners in 3,082 Special Needs Education (SNE) primary schools and 38,322 learners in 360 special/integrated schools and units were facilitated in their education Journey. In FY 2022/23, 146,313 learners in 3,083 in SNE primary schools and 43,266 learners in 337 special/integrated schools benefitted. In FY 2023/24, 117,565 learners in 2,892 SNE schools and 40,279 learners in 379 special schools were facilitated. The sector further undertook functional assessment in education for placement of learners with special needs. In the FY 2021/22; 7,833 children with special needs and disabilities were assessed while the numbers were 685, 3550 children in FY 2022/23 and FY 2023/24 respectively.

Early Childhood Development Education (ECDE): In FY 2021/22, the first pre-service ECDE cohort trained in the Competency-Based Curriculum (CBC) was admitted into 12 Teacher Training Colleges. Dissemination of the ECDE policy across the counties was undertaken with financial and technical support from UNICEF, AFECN, IIDU and Uthabiti Africa. In the FY 2022/23, The total number of ECDE centers in FY 2022/23 was 46,623; 31,757 public pre-primary schools and 14,866 private pre-primary schools. The number of centers increased to 47,666 in FY 2023/24, comprising 32,461 public and 15,205 private centers. In FY 2023/24, a sensitization retreat for 38 ECDE County Directors, funded by UNICEF, was held. Monitoring of the National Pre-Primary Policy 2018 was conducted in Kisumu County while the African Early Childhood Network (AfECN) supported a workshop with media houses to sensitize County Education Committee Members (CECM) on ECDE matters.

Primary Teachers Training and In-Servicing: In FY 2021/22, construction of new TTCs and rehabilitation of 17 TTCs continued. In FY 2022/23, the total enrolment for pre-service teacher trainees and those on upgrade programmes stood at 14,421. In the FY 2023/24, the number of pre-service teacher trainees enrolled in the DPTE program increased to 24,835.

Adult and Continuing Education: In FY 2021/22, the 4,645 Adult and Continuing Education (ACE) Centers enrolled 140,960 learners with 1,200 ACE centers assessed. 12 Community Learning Resource Centers (CLRCs) and 4 Multipurpose Development Training Institutes (MDTIs) were refurbished. In FY 2022/23, ACE Centers were 4,750 with an enrollment of 127,892

learners out of which 1,520 were assessed. In FY 2023/24, ACE Centers were 4,325 with an enrollment of 126,525 learners, and publicity and awareness creation for the Adult and Continuing Education Program International Literacy Day (ILD) celebrations held in 47 counties.

School Health, Nutrition and Meals: In FY 2021/22, 2.26 million learners were provided with meals under the school meals program. In FY 2022/23; 2.3 million learners were fed for 135 school days and schools and communities covered for the remaining 45 days. In FY 2023/24, 2.6 million learners were fed for 110 school days. To alleviate absenteeism, and enhance access, retention, performance and transition of the vulnerable girls, 898,379 girls benefitted from the sanitary program in FY 2021/22. In FY 2022/23; 1,682,492 girls benefitted while in FY 2023/24, the program was transferred to the Ministry of Gender, Culture, The Arts and Heritage.

ICT Capacity Development: In FY 2021/22, the sector vetted six (6) ICT education solutions, finalized the development of a primary school educator's portal, and validated it with 356 ICT champions. In FY 2022/23; 556 teachers were trained on ICT in education. The sector developed a School Innovation Clubs manual and a School Innovation Harnessing and Training guide. Additionally, 436 head teachers and 289 principals were sensitized on ICT Integration in Education policy and trends. In FY 2023/24, the sector reengineered the online educators' portal for primary, secondary, and teacher education modules to the latest technology version; trained 486 teachers on ICT in education, conducted an online ICT policy survey across 23 counties.

The Sector did rehabilitation of 1000 classrooms into smart classrooms in public primary schools; recruited 600 ICT interns under Digital Literacy Program (DLP) In FY 2021/22. In FY 2022/23, the sector recruited and posted 1,000 ICT interns in various sub county offices while in FY 2023/24, the sector recruited, inducted and deployed 751 ICT interns across the country.

2.1.2 SECONDARY EDUCATION PROGRAMME

This program comprises five sub-programmes whose key achievements are discussed below.

Free Day Secondary Education (FDSE): In FY 2021/22, 3,587,081 students in 9,187 public secondary schools were facilitated under the FDSE programme. In the FY 2022/23, 3,690,376 students in 9,258 public secondary schools were facilitated. In FY 2023/24, 4,036,650 students in 9,391 public secondary schools were facilitated.The sector constructed 6,495 classrooms in FY 2021/22; 6,495 classrooms in FY 2022/23 for enhancing transition to junior school. In FY 2023/24 infrastructure was developed in 719 schools. An additional 1,053 classrooms, 863 laboratories and 1,896 sanitation facilities were constructed under SEQIP. A further 3, 500 classrooms were constructed for grade 9 learners

Secondary School Bursary and Scholarships: In FY 2021/22, there were 5 beneficiaries; 3 in FY 2022/23 while in FY 2023/24, the fund was not used as no requests were made in the year. This sub programme was integrated with other bursary and scholarship programmes. Elimu scholarships were provided to 17,960 learners in FY 2021/22, 17,781 learners in FY 2022/23, and 8,879 learners in FY 2023/24 under SEQIP. In addition, scholarships to needy students were provided to 9,000 learners in FY 2021/22, 19,574 learners in FY 2022/23, and 34,000 learners in FY 2023/24 under KPEEL.

Secondary Teacher Education Services: The sector undertook rehabilitation of Kagumo Diploma TTC and construction of Kibabii, and Lugari TTCs. The total enrollment of trainees in Kagumo TTC was 1,110, 890 and 874 in FY 2021/22, FY 2022/23 and FY 2023/24 respectively. Lugari TTC had 275 in FY 2021/22, 167 in FY 2022/23 and 158 in FY 2023/24. The total enrolment at Kibabii TTC was 794 in FY 2021/22, 402 in FY 2022/23, and 394 in FY 2023/24.

Secondary Teachers In–Service: There was training of 8,810 secondary school teachers in FY 2021/22, 30,096 in FY 2022/23, and 17,723 in FY 2023/24. Additionally, 1,156 County Trainers were trained in FY 2021/22, 930 in FY 2022/23, and 292 in FY 2023/24. ICT integration training was provided to 1,901 teachers in FY 2021/22, 1,964 in FY 2022/23, and 1,598 in FY 2023/24. To enhance In-Service Training (INSET) management, 36 INSET Centre Principals were trained in FY 2021/22, 292 in FY 2022/23, and 116 in FY 2023/24. Furthermore, 47 County Trainer Representatives were trained annually as technical advisors. The STEM Model Schools Programme

trained 346 teachers in Robotics/AI in FY 2021/22, 527 in FY 2022/23, and 416 in FY 2023/24. Principals of STEM Model Schools were also trained in transformative leadership, with 101, 235, and 89 trained in FY 2021/22, FY 2022/23, and FY 2023/24, respectively.

Secondary Special Needs Education: The Sector coordinated the disbursements of top up capitation grants to 37 special secondary schools and 54 integrated secondary schools which offer Special Needs Education with an enrollment of 14,153 SNE learners. In FY 2021/22, 5,488 learners in 91 SNE Secondary schools while in FY 2022/23, 6,925 learners benefitted in 93 special and integrated secondary schools. In FY 2023/24; 7,183 learners benefitted in 81 special and integrated schools which offer Special Needs Education.

2.1.3 QUALITY ASSURANCE AND STANDARDS PROGRAMME

This program comprises three sub-programmes whose key achievements are discussed below.

Curriculum Development: In FY 2021/22, 50 curriculum designs for Grade 10 were developed, 64 designs for learners with special needs were adapted, and 571 curriculum support materials, including radio and TV programs and digital content for Grade 5 were produced. In FY 2022/23 the sector developed 120 curriculum designs for Grades 8, 10, and 11, adapted 37 learning areas for learners with special needs, and produced 522 curriculum support materials, including 490 radio and TV programs and interactive digital content for Grade 6 and learners with impairments. In FY 2023/24 the sector reviewed and rationalized 103 curriculum designs for Grades 1-9, developed 640 curriculum support materials, including 251 radio and 382 TV programs, and curated digital content for learners in various grades, with special adaptations for those with visual and hearing impairments. Additionally, 49 titles of interactive digital content were developed and uploaded to the Kenya Education Cloud.

Examinations, Assessment and Certification: the Sector administered KCPE examinations in FY 2021/22 and FY 2022/23 and FY 2023/24 to 1,225,554 candidates (616,296 males and 609,258 females) in 28,460 examination centers and 1,244,332 candidates (626,557 males and 617,775 females) in 28,405 examination centers and 1,416,031 candidates (726,564 males and 689,467 females) in 28,533 examination centers in the FYs 2021/22, 2022/23 and 2023/2024 respectively. KCSE examinations were administered in FY 2021/22 to 830,991 (423,393 males and 407,598 females) candidates in 10,612 examination centers; in FY 2022/23; to 884,122 (445,103 males and 439,019 females) in 10,516 examination centers and in FY 2023/24 to 903,141 (452,564 males and 450,677 females). In FY 2022/23, KPSEA was administered to; 1,242,832 candidates (642,846 males and 599,986 females) and SBAs to 4,254,625 learners in 32,661 primary schools. In FY 2023/24, 1,245,582 learners (638,186 males and 607,396 females) were assessed under KPSEA. During the period under review, the sector administered School-Based Assessments (SBAs) to 12,649,209 (6,542,559 male and 6,106.650 female) learners enrolled in Grades 3, 4 and 5 of primary school. In FY 2023/24, SBAs were administered to 1,141,221 learners (586,419 males and 554,802 females) to Grade 7 learners. A total of 131,902 (72,274 male and 59,628 female) learners in the Stage-Based pathway were assessed in FY 2021/22, FY 2022/23 and FY 2023/24.

Co-curricular Activities: Co-curricular competitions partially resumed in the latter half of FY 2021/22, limited to athletics. The Sports Fund Supported the national and East African activities, while primary and secondary school athletics received separate funding from the sector budget. Number of schools participating in science and engineering fairs at sub county level were 2800, 3050 in 2022/23 and 2023/24 respectively. Number of schools participating in drama festivals at sub county level were 2700 and 2920 while the Number of schools participating in music at sub county level 3500 and 3550 in 2022/23 and 2023/24 respectively. The Number of schools participating in games and sports at sub county level were also 4200 and 4500 in 2022/23 and 2023/24 respectively.

Regarding quality Assurance and Standards**,** a total of 13,465 schools were assessed in the FY 2021/22, 13,000 in FY 2022/23, and 15,100 schools in FY 2023/24. Additionally, in FY 2021/22, one co-curricular activity was monitored and in FY 2023/24, five co-curricular activities were monitored.

In FY 2021/22, quality assurance of teaching practices was undertaken for a total of 3,833 teachers trainers focusing on ECDE, PTE, TACE, SNE, and DTE. In FY 2022/23, the number grew to 7,616 and dropped to 3,448 in FY 2023/24. In FY 2021/22, 66 QASOs were trained on the Remedial Reading Programme (Pilot 1), while 430 QASOs were trained on the revised curriculum designs and books for English and Kiswahili for grades 1-3. In FY 2022/23, the sector updated all QASOs' tablets, reoriented them on tool changes, and trained 430 QASOs in STEM and CBC.

2.1.4 TECHNICAL VOCATIONAL EDUCATION AND TRAINING PROGRAMME

This program comprises four sub-programmes whose key achievements are discussed below.

Technical Accreditation and Quality Assurance: The number of accredited public and private TVET institutions rose from 2,271 in FY 2021/22 to 2,401 in FY 2022/23 and further to 2,605 in FY 2023/24. The total number of institutions under the purview of the Ministry of Education at the end of FY 2023/24 was 251 out of which 230 institutions were operational while 21 were at various stages of completion. The number of VTCs rose from 1137 in FY 2021/2022 to 1,281 for FY 2022/23 however, this figure declined to 1,222 in FY 2023/24. The number of private technical and vocational institutions also increased from 1,057 to 1,238 in the same period. The overall enrolment in Public TVET institutions under the Ministry of Education increased from 297,505 in the FY 2021/22 to 345,387 in the FY 2022/23 and further to 406,649 in FY 2023/24. A total of 3950 desktop computers were delivered to 46 institutions, 14,611 trainees were trained on different skills and a total of 4147 youth enrolled on the Jitume programme.

A total of 300,255 trainees, 332,485 trainees and 309,484 trainees received capitation in the FY 2021/22, FY 2022/23 and FY 2023/24 respectively. In the FY 2023/24, the new funding model enabled 52,542 trainees to receive Government Scholarships. A total of 356 TVET institutions were accredited in FY 2021/22, 404 in FY 2022/23 and 788 in FY 2023/24. In addition. a total of 2,039 trainers were registered in FY 2021/22, 1,834 trainers in FY 2022/23 and 4,145 in FY 2023/24. Quality audits were carried out in 415 institutions in FY 2021/22, 417 institutions in FY 2022/23 and 417 institutions in FY 2023/24. In FY 2021/22 five training standards were develop while in FY 2023/24, three standards were developed to regulate: Safeguarding in TVET Institutions; Dual training; and Entrepreneurship and Incubations in TVET.

A total of 52 in FY 2021/22 and 26 in FY 2023/24 were developed/reviewed. In addition, a total of 153 training occupational standards were harmonized. Further the basic units were reviewed for Level 3 and 4 to have 2 and Level 5 and 6 to have 4 basic units. Curriculum support materials for 18 courses were in FY 2021/22 and 13 in FY 2023/24. A total of 53,166 students were enrolled in CBET courses in September 2023. In the FY 2023/24, the OdeL program onboarded 53 institutions, 1430 industries and a total of 600 RPL practitioners were trained and certified in the FY 2023/24. In addition, a total of 1498 candidates graduated under the RPL program first graduation held in FY 2023/24.Further, 25 QAIs and 971 Qualifications were registered. Registration of 125,396 Learners Records of qualifications (graduates) in FY 2023/24. A total of 28 QAIs were capacity built and sensitized in FY 2021/22, 56 Education and Training Institutions in FY 2022/23 and 20 QAIs in FY 2023/24.

Technical Trainers and Instructor Services: The trainer requirement increased from 12,066 in FY 2021/22 to 13,175 in FY 2022/23, and further to a requirement of 16,518 in FY 2023/24. Of the 16,518 trainers needed, only 7,397 were in-post, leaving a shortfall of 9,121 trainers. To mitigate these 6,851 trainers on Board/Council terms were employed. In the FY 2022/23, the sector recruited 1,300 trainers and further in the FY 2023/24, the sector conducted interviews and recruited 2,000 trainers. In the FY 2022/23, KS-TVET was supported to improve its infrastructure specifically, the Institutional Management Complex was completed consisting of restaurants, modern kitchens, classrooms, open working areas and offices. The KSTVET trainee enrolment was: 4,154 in FY 2021/22; 4,006 in FY 2022/23; and 4,710 in FY 2023/24.

Special Needs in Technical and Vocational Education: There are four (4) Special Needs Education (SNE) TVET Institutions in the country. These are; Machakos TTI for the Blind; Karen TTI for the Deaf; Sikri TTI for Deaf and Blind; and Nyangoma TTI for the Deaf. The number of

trainees enrolled in TVET SNE institutions increased from 3,805 in FY 2021/22 to 4,487 in FY 2022/23 and 4,221 in FY 2023/24. The construction of a hostel and a workshop in each of the four Special Needs TVET institutions was completed in three of the institutions in FY 2021/22 while construction work in Nyangoma TTI for the Deaf was completed in FY 2022/23. Over the period under review, three of the four Special Needs TVET institutions received assistive learning and training devices, tannery equipment, footwear equipment, stitching machines and hand tools.

Infrastructure Development: A total of 24 new institutions were constructed and completed. In addition, a total of 143 newly established Institutions were completed, 97 institutions benefited from training equipment. In addition, 35 workshops in 33 institutions were equipped with modern training equipment under the AfDB project. GoK/China project equipped 144 institutions with modern training equipment. In the FY 2021/22, 15 Low Voltage (LV) boards were installed in 12 institutions. Additional five TVET institutions also benefited from the installation of LV boards in the FY 2023/24.The TVET Institutions/Centers level progress of construction of the Regional Flagship Technical Institute (RFTIs) by the close of FY 2023/24 is as follows: The Kisumu National Polytechnic is at 88%, Kenya Coast National Polytechnic is at 76%, KenGen - GTC is at 90%, Meru National Polytechnic is at 50% and KIHBT has awarded the contract for construction of the tuition block, and work has commenced on site.

In FY 2022/23 Kiambu National Polytechnic, Nairobi Technical Training Institute and Thika Technical Training Institute received ICT equipment, ICT books and internet connectivity. Construction of Laboratories, Classrooms and workshops were at 40% completion rate on average. In addition, construction of a hostel at Kiambu National Polytechnic was 20% completed. The procurement for equipment and construction for Bumbe TTI, Kitale National Polytechnic, Ramogi Institute of Science and Technology Nyamira National Polytechnic was at 10%.

2.1.5 YOUTH TRAINING AND DEVELOPMENT PROGRAMME

This program comprises four sub-programmes whose key achievements are discussed below.

Revitalization of Youth Polytechnics: The total number of infrastructure projects were; 50 workshops, 4 administration blocks, 3 hostels, 4 powerhouses, 19 ablution blocks, 2 hostel blocks renovated, a perimeter fence built in 3 VTCs and 2 septic tanks constructed. Provision of modern tools and equipment and the capacity building/training of trainers, instructors and management committee members contributed to improved overall management of the VTCs resulting in improved training environment and improved quality of training offered to trainees/students. In addition, provision of scholarships for 450 needy trainees in 19 VTCs increased retention and completion rates of trainees at the institutions for one year.

Curriculum Development: In the FY 2021/22, a total of 108 Public VTCs in 30 counties were sensitized on CBET and its mode of implementation. In the FY 2022/23, a total of 25 CBET Curricula were implemented in VTCs and 60 CBET Curricula in the FY 2023/24. Five (5) counties were sensitised on CBET implementation in FY 2023/24.

Quality Assurance and Standards: Quality audits were undertaken in 169 VTCs in the FY 2021/22, 247 VTCs in FY 2022/23 and 259 VTCs in FY 2023/24. Cumulatively, 675 VTCs in 43 counties were quality audited over the review period. The sector undertook quality assurance based on standards on curriculum implementation in the VTCs. Sensitization on Internal Quality Assurance (IQA) was undertaken for 123 County Vocational Education and Training (VET) staff in FY 2022/23. Further, 259 VET staff were sensitized on IQA in FY 2023/24 with support from a partner (No One Out).

ICT Integration in VTCs: In the FY 2022/23, the sector mapped and shared locations of 1,157 VTCs covering all 47 counties with the Ministry of ICT and Digital Economy for the rollout of the National Programme on Digital Connectivity to the national fibre optic cable including the establishment of the Wi-fi hotspots and digital hubs in 14 VTCs in FY 2023/24**.**

2.1.6 UNIVERSITY EDUCATION PROGRAMME

This program comprises three sub-programmes whose key achievements are discussed below.

University Education: The number of universities increased from 76 to 79 due to the establishment of Kenya Advanced Institute of Science and Technology (Kenya-AIST), Open University of Kenya and Management University of Africa. Student enrolment in both public and private universities increased from 621,231 to 638,479 and to 680,768 in FY 2021/22, FY 2022/23 and 2023/24 respectively, which represents a 9.5% growth during the review period. Additionally, the number of graduates from PhD, master's, and undergraduate programmes increased from 717, 4,742, and 64,744 respectively to 810, 5,698, and 97,345 across public universities inFY 2021/22, FY 2022/23 and 2023/24 respectively. Notably, the Open University of Kenya was also launched as a specialized institution offering eight undergraduate degree programmes and currently with an enrollment of 1400 students.

Quality Assurance and Standards in University Education: In FY 2023/24, three universities (Open University of Kenya, the Management University of Africa, and Tangaza University) were awarded charters. Five ODeL centers were evaluated for accreditation in FY 2021/22, ten in FY 2022/23, and twenty in FY 2023/24. Furthermore, 14 constituent colleges and universities were inspected for charter awards in FY 2021/22, two in FY 2022/23 and three in FY 2023/24. In FY 2021/22, 80% of academic programmes were evaluated, 82% in FY 2022/23 and 82.2% in FY 2023/24. Thirteen universities underwent audits in FY 2021/22, four in FY 2022/23, and eleven in FY 2023/24. The sector also aligned 40 teacher education programmes with the Competency-Based Education and Training (CBET) framework in FY 2023/24, and trained 1,300 academic staff on CBET implementation.

Higher Education Support Services; The number of undergraduate students receiving loans decreased from 244,552 in FY 2021/22 to 228,453 in FY 2022/23, before rising to 365,145 in FY 2023/24. Similarly, postgraduate awarded loans dropped from 1,615 in FY 2021/22 to 1,301 in FY 2022/23, then increased to 3,039 in FY 2023/24. Moreover, the number of TVET students funded with HELB loans grew steadily, from 106,449 in FY 2021/22 to 122,320 in FY 2022/2023, then to 238,041 in FY 2023/24. University bursaries saw a slight increase in recipients, from 17,846 in FY 2021/22 to 18,138 in FY 2022/23, before decreasing to 17,125 in FY 2023/24. TVET bursaries remained consistent, benefiting 20,000 students annually from FY 2021/22 to FY 2023/24.Postgraduate scholarships remained stable, with 104 students (42 PhD and 62 Masters) receiving awards annually from FY 2021/22 through to FY 2023/24. The Portfolio at Risk (PaR) stood at 27%, 25%, and 34% for these respective fiscal years.

scholarships were awarded to a total of 133,225 students in public universities for FY 2021/22, 65,450 students in FY 2022/23, and 16,363 students in FY 2023/24 using the Differentiated Unit Cost model. In private universities, scholarships were awarded to 17,900 students in FY 2021/22, 4,475 students in FY 2022/23, and 1,343 students in FY 2023/24. Additionally, the sector introduced a student-centered financing model, which granted scholarships to 112,741 students.

A total of 123,693 students were placed in both public and private universities for bachelor's degree programme in FY 2021/22, 140,107 in FY 2022/23, and 153,301 in FY 2023/24. For TVET institutions, 126,089 students were placed in FY 2021/22, increasing to 136,208 in FY 2023/24. Furthermore, in FY 2023/24, 22,425 students were placed in Diploma in Primary Teacher Education (DPTE) programmes, while 19,653 students were placed at the Kenya Medical Training College (KMTC), compared to 12,265 students in FY 2022/23.

2.1.7 RESEARCH, SCIENCE, TECHNOLOGY AND INNOVATION

This program comprises three sub-programmes whose key achievements are discussed below.

Research Management and Development: The sector funded a total of 117 research projects in FY 2021/22, which declined to 95 in FY 2022/23, and further to 30 in FY 2023/24. In FY 2023/24, five upscaled research projects were successfully commercialized. The sector also fostered collaboration by signing two bilateral Memoranda of Understanding (MoUs) on research and development in FY 2021/22, three in FY 2022/23, and two in FY 2023/24. Moreover, all Research and Development (R&D) projects underwent monitoring and coordination.

Knowledge and Innovation Development and Commercialization: The sector actively mentored 300 girls in FY 2021/22 and organized a five-day STEM camp in FY 2022/23. In FY 2023/24, three forums were held to further foster innovation. The development of two policies and strategies occurred in each of the fiscal years 2021/22, 2022/23, and 2023/24. Additionally, five Internet Protocol (IP) offices were established in Science, Technology, and Innovation (STI) institutions over FY 2022/23 and FY 2023/24. The sector provided funding for six projects aimed at enhancing research outputs, focusing on food security, health, and the leather value chain.

Science and Technology Promotion and Dissemination: The sector registered and inspected six research institutions in FY 2022/23 and four in FY 2023/24. Additionally, it monitored and evaluated eight, ten, and fifteen research studies across FY 2021/22, FY 2022/23, and FY 2023/24, respectively. The sector also initiated STEM programmes targeted at women and youth, implementing one programme in FY 2021/22, two in FY 2022/23, and three in FY 2023/24. Furthermore, efforts to mainstream Science, Technology, and Innovation (STI) across 350, 265, and 326 Ministries, Departments, and Agencies (MDAs) were successfully executed in FY 2021/22, FY 2022/23, and FY 2023/24, respectively.

2.1.8 TEACHER RESOURCE MANAGEMENT

This program comprises three sub-programmes whose key achievements are discussed below.

Teacher Resource Management Primary: 2,000 additional teachers were employed in FY 2022/23 on permanent and pensionable terms. The sector also engaged 2,000 intern teachers in FY 2021/22, 4,000 in FY 2022/23 and 2,000 in FY 2023/24.

Teacher Resource Management Secondary: 5,000 additional teachers were employed in FY 2021/22 and 13,000 in FY 2022/23 on permanent and pensionable terms. The sector engaged 4,000 intern teachers in FY 2021/22, 22,000 in FY 2022/23 and 18,000 in FY 2023/24. During the period, the first cohort of CBC learners transited to Junior school in 2023 and the second cohort in 2024. This transition necessitated the redistribution of the teaching resource and recruitment of additional teachers to Junior schools. In this regard, the sector, deployed 8,000 qualified teachers from primary to Junior schools. Out of the 15,000 teachers recruited on permanent and pensionable terms in the 2022/23 FY,9,000 teachers were deployed to Junior schools. During the period under review, 120,733 teachers were promoted on competitive selection.

Teacher Resource Management Tertiary: A total of 446 tutors were deployed to TTC's to cover for the increased number of learners in FY 2023/24.

2.1.9 GOVERNANCE AND STANDARDS PROGRAMME:

This program comprises three sub-programmes whose key achievements are discussed below.

Quality Assurance and Standards: The Sector registered a total of 58,657 in FY 2021/22, 49,185 in FY 2022/23 and 40,994 in FY 2023/24. During the period under review, the SEQIP project supported the training of teachers and Heads of institutions in two (2) phases. Phase one took place in FY 2021/22 where a total of 22,942 teachers were trained. In FY 2022/23 and FY 2023/24 a total of 29,167 and 25,000 teachers were trained respectively, the sector also sensitized 1,500 field staff in 2022/23 and 1,177 and 5,218 teachers in 2023/24 FY on the revised TPAD. The TPAD Compliance rate for teachers was 93%, 95.2% and 92.48% in FY 2021/22, FY 2022/23 and FY 2023/24 respectively.

Teacher Professional Development: To improve management of discipline cases, the sector trained 970 field staff, 17,480 heads of institutions and 15,349 Boards of Management (BOMs) in FY 2021/22. In FY 2022/23 a total of 228 field staff, 11,623 Heads of Institutions and 3,143 BOMs were capacity built on Professionalism and Integrity in the teaching service. In FY 2023/24, 337 field staff, 11,992 heads of institutions and 9,744 BOMs were sensitized on management of teacher discipline. The number of registered discipline cases was 1,128 in FY 2021/22 and 1,007 in FY 2022/23 and 1,034 in FY 2023/24 with the total number of dispensed cases were 1,156, 1,003 and 1,213 respectively. In addition, the sector institutionalized Teacher Induction, Mentorship and Coaching (TIMEC). In FY 2021/22, 3,661 field officers and teachers were inducted as TOTs to

cascade the programme to 11,272 teachers across the country. Further, 4,726 teachers were trained as psycho-social support champions and Guidance & Counseling. In the FY 2022/23, a total of 2,234 field officers and teachers were trained under the TIMEC programme. In FY 2023/24, 332 Sub-County directors, 465 CSOs and 10,673 teachers were trained as TOTs for TIMEC. Further, 23,633 newly recruited teachers and 2,977 heads of institutions were inducted.

Teacher Capacity Development: In FY 2023/24, a total of 25,448 teachers completed CPD module one, whereas, 108,260 were enrolled for the same module. The rollout of CBC in 2018 necessitated continuous and progressive training of teachers to equip them with the requisite pedagogical knowledge, skills, attitude and values for successful implementation. Consequently, the sector trained 148,819 teachers in FY 2021/22 drawn from Secondary schools, TTCs and Heads of Institutions. Further, in FY 2022/23 and in FY 2023/24, a total of 75,290 and 60,642 teachers were trained for actualization of Junior Schools respectively.

2.1.10 GENERAL ADMINISTRATION AND PLANNING PROGRAMME

In FY 2021/22, five modules were added to the National Education Management Information System (NEMIS) to enhance data capture related to institutions, learners, and staff. In FY 2023/24, MOE transitioned NEMIS to the Kenya Education Management Information System (KEMIS). TVET MIS was rolled out in 210 out of 230 operational institutions in the FY 2023/24 where another module was introduced capturing trainees' capitation and scholarship. The sector fully automated the teacher registration process thereby reducing the duration from 30 to a maximum of 21 days. The sector digitized additional 80,000 in FY 2021/2022, 54,000 in FY 2022/2023 and 45,281 in FY 2023/2024 files through Electronic Document Management System.

In FY 2022/23, Bilateral MOUs were signed with South Africa, Botswana, Rwanda and Djibouti to enable mobility of the learners, teachers, education experts. In the FY 2023/24, bilateral MoUs were signed with Somalia, Uganda, Zimbabwe and Ghana. In the FY 2021/22, MOE reviewed its QMS documents and sensitized staff from its functional areas on ISO 9001:2015. Both internal and external quality audits were conducted. In the FY 2023/24, MOE was assessed by the certification body and achieved certification for the 5th cycle of ISO 9001:2015.

In FY 2023/24,the National Education Sector Strategic Plan (NESSP) 2023-2027 was finalized and launched. In addition, some recommendations of the Presidential Working Party on Education Reform of drafting the sessional paper and prepared bill were implemented. Furthermore, the sector participated in the finalization of the Medium-Term Plan IV (MTP IV) for 2023-2027 and prepared a report on the first year of implementation achievements.

The sector also participated in the vetting of the Cabinet Secretary's performance contract and the evaluation of the Ministry's performance for FY 2021/22 and 2022/23, resulting in a composite score of "Good." The Ministry is awaiting evaluation for FY 2023/24 by the Public Service Performance Contracting Management Unit (PSPMU). In addition, the sector negotiated and vetted performance contracts for all its downstream institutions for FY 2021/22, 2022/23 and 2023/24. The state corporations demonstrated strong performance, as evidenced by the annual performance evaluation reports released by the PSPMU.

In FY 2021/22, CEB members were appointed in all 47 Counties and both primary and secondary schools had their BOMs appointed. In FY 2022/23, the process of appointment of CEBs chairpersons for all the 47 counties was initiated and was completed in FY 2023/24. TSC progressively decentralized its functions with the successful construction of Bomet, Kilifi and Machakos TSC county offices within the review period.

Table 2. 1:Analysis of Sub-Sector Programme Targets and Actual Achievements

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
STATE DEPARTMENT FOR BASIC EDUCATION										
Programme 1.0: Primary Education										
SP 1.1: Free Primary Education	DPE	Learners' capitation in public primary schools provided	Number of learners in public primary schools provided with capitation	8,700,000	8,500,000	6,963,388	8,849,268	8,123,952	6,445,582	Low number enrolled than targeted
		Monitoring and tracking of schools' expenditure carried out	Number of Monitoring missions carried out	3	1	1	0	0	0	Budgetary Constraints
		Primary schools' infrastructure facilities improved	Number of Primary schools with infrastructure facilities improved	200	200	210	191	132	0	Budgetary Constraints
	KPEEL	Result Based School Grants under the KPEEL program provided	Number of target Primary schools receiving RBS grants	-	-	5,422	-	-	5,422	Target achieved
	DPE	Public primary schools' infrastructures facilities rehabilitated constructed	Number of new classrooms constructed	110	120	100	109	64	0	Budgetary Constraints
			Number of classrooms rehabilitated	60	65	30	58	16	0	
			Number of Toilets/WASH facilities constructed	25	10	55	21	49	0	
			Number of administration blocks constructed	5	5	15	2	0	0	
		Low-cost boarding (LCB's) primary Schools infrastructures Renovated	Number of LCB's primary Schools infrastructures Renovated	40	40	40	43	21	0	Budgetary Constraints
		Learners in LCB's primary schools Supported with capitation	Number of learners in LCB primary schools supported with capitation.	120,000	130,000	144,574	121,137	141,739	144,845	Revised disbursement criteria
		Determine schools' infrastructure needs and priorities	Number of schools in which priorities are identified and infrastructure projects determined	24	24	24	0	0	24	Project funds approved and released KFEAD
	NCSDP	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 23 primary schools		-	50	-	-	10	Delayed funding from the development partner
	NACONEK	Duksi /Madrassa curriculum integrated into formal Education	Percentage of Duksi /Madrassa curriculum integrated into formal Education	65	60	65	40	60	65	Target achieved
		Public LCB's. assessed and updated	Number of Public LCB's mapped	-	-	15	-	-	15	Target achieved
		APBET institutions Mapped	Percentage completion of mapping of APBET institutions	60	60	60	40	45	50	Increase in mapping costs
	NACONEK	e-Learning centers in ASAL's established	Number of e-Learning centers in ASAL's established	4	2	1	1	0	0	Budgetary Constraints
		Sustainable schools' framework for Nomadic Education developed	Percentage of Sustainable schools' framework for Nomadic Education developed	100	-	-	100	-	-	Framework completed
	SEQIP	Gender sensitization programme implemented	The number of Gender Champions from the SEQIP targeted schools trained	5875	137	-	5738	275	-	All targeted Gender Champions had been trained.

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Advocacy strategies implemented in the SEQIP targeted Sub-counties	Percentage of SEQIP targeted Sub-counties in which advocacy strategies have been implemented	100	100	100	100	100	100	Targets achieved
		Additional toilets/wash facilities constructed in Primary schools targeted under SEQIP	The number of targeted schools with additional Toilets/Wash facilities constructed	1,896	1,896	1558	-	338	505	Slow progress of construction works
SP 1.2: Primary SNE	DSNE	SNE special primary schools equipped	Number of SNE special primary schools equipped	10	10	10	0	0	0	No funds were allocated
	KIB	Books transcribed into braille	Number of books transcribed into braille	8,000	8,000	8,000	12,777	8,368	49,304	More orders received for Grade 7 Books
		Rehabilitation of Newly blinded persons conducted	Number of Newly blinded persons rehabilitated	40	40	42	45	42	63	More enrollment than anticipated
		3`D teaching aids and models produced for Visually impaired learners	Number of 3D teaching aids and models produced	500	500	500	0	0	5	the 3D machine maker was being piloted.
		Training of braille transcribers	Number of transcribers trained	10	10	10	6	6	12	
		SNE Teachers and other personnel trained	Number of SNE Teachers and personnel trained	1,500	1,950	2,000	1,907	1,705	2,358	Partnered with NCPWD
	KISE	Persons with special needs and disabilities assessed, and placed	Number of persons with special needs and disabilities assessed and placed.	3,000	4,000	6,800	5,054	7,600	8,570	More outreach activities conducted
	KISE	Persons with special needs and disabilities with cerebral palsy, vision and speech difficulties rehabilitated	Number of persons rehabilitated	3,500	6,800	7,000	6,412	7,708	10,885	Due to continuous equipping of the center
	SEQIP	Learners in the Upper Primary (Grades 7 & 8) in the SEQIP targeted SNE schools provided with Assistive devices	Percentage completion of the procurement process	100	100	100	80	80	90	Delays in tracing some targeted beneficiaries.
		School Infrastructure improved in SEQIP targeted SNE Schools	The number of learners with special needs and disabilities receiving assistive devices	4,233	4,233	2,088	0	2,145	0	logistical challenge in tracing the targeted beneficiaries
			The number of targeted SNE schools with additional infrastructural facilities	60	60	60	0	20	50	Delayed works of construction
SP 1.3: Early Childhood	ECDE	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	10	10	-	0	0	-	Budgetary constraints

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Development and Education		Monitoring implementation of policy guidelines	Number of counties monitored	10	-	-	0	-	-	Budgetary Constraints
SP 1.4: Primary Teacher Training & In-servicing	CEMASTEA	Primary mathematics and science teachers and stakeholders trained for enhanced curriculum delivery	Number of primary teachers and stakeholders trained	1,560	1,800	-	2,590	2,791	-	The activity ended in that particular year
		STEM Model Schools for Primary level established	Number of Primary STEM Model Schools established	290	290	-	0	0	-	
	PTTE	Primary lesson study cycles conducted	Number of primary Lesson Study Cycles conducted per year	2	2	-	2	2	-	
		Teacher Trainees enrolled in public Teacher Training Colleges	Number of Teacher Trainees enrolled in public Teacher Training Colleges	-	22,700	40,000	-	23,000	24,835	Decline in enrolment due to revised curriculum
		New Primary Teacher Training Colleges constructed	Percentage level of completion of New Primary Teacher Training Colleges	20	40	50	20	20	20	No development funds were allocated
		Targeted Primary Teacher Training Colleges buildings rehabilitated	Number of targeted Primary TTC buildings rehabilitated	16	16	16	4	4	10	No development funds were allocated
		Teacher Education and Training Policy Developed	Percentage of Teacher Education Policy Developed	50	70	90	50	60	75	Budgetary Cuts & Austerity measures
	KPEEL	Establish ICT enabled resource center (I-hubs)	Number of Primary Teacher Training colleges with functional I-hubs	-	-	12	-	-	9	Delay in procuring contractors. Establishment in other colleges is on course
SP 1.5 Alternative Basic Adult & Continuing Education	DACE	Adult Education Officers and Instructors replaced	Number of Adult Education Officers and Instructors recruited	150	200	200	0	0	0	No budgetary allocation
		ACE secondary programmes centers established	Number of ACE secondary centers established	300	300	400	359	393	262	Variance is due to shortage of staff
		Multi-purpose Development Training Institutes (MDTIs) and Community Learning Resource Centers (CLRCs) renovated	Percentage of MDTI's and CLRCs renovated	65	65	65	41	0	0	Variance occasioned by budget cut due to austerity measures
		Instructional books provided	Number of instructional books provided	20,000	20,000	20,000	0	0	0	Request to procure not approved
		ABET Curriculum reviewed to align with CBC	Percentage of Curricula reviewed	100	100	100	5	5	5	No funds allocated
		Adult education advocacy Forums organized	Number of advocacy forums organized	48	47	47	48	47	47	Target achieved
		Survey on adult literacy conducted	Kenya Adult Literacy Survey Report	1	1	1	0	0	0	No funds allocated

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Increase the number of adult learners	Number of ACE learners Enrolled.	215,627	215,627	190,500	138,628	127,892	126,525	Due to shortage of staff
SP 1.6: School health Nutrition and meals	NACONEK	Hot day meals for learners in target public primary schools provided	Number of learners in target public primary schools provided with Hot day meal	2,100,000	1,900,000	4,000,000	2,257,963	2,300,000	2,600,000	Increased unit costs
		Zonal School Level Meals Programme Management Committee trained on SMP Managements	Number of Zonal Schools Level Meals Programme Management Committee trained on SMP Management	300	300	-	609	600	-	Lack of funds from donors
	DPE-SHN	Learners in public primary schools dewormed	Number of Learners in public primary schools dewormed ○	6,000,000	6,100,000	6,200,000	5,100,000	5,100,000	5,600,000	Counties with worm prevalence of worms' threshold reduced
		Training on health and life skills in school zones conducted	Number of Training on health and life skills in school zones conducted	300	300	500	609	600	0	Lack of funds from donors
		Training on WASH access and utilization conducted	Number of trainings on WASH access and utilization conducted	300	300	500	435	270	0	Lack of funds 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	800,000	1,600,000	-	898,379	1,682,492	-	Program shift to Different MDA
		Field officers and teachers trained on menstrual hygiene in targeted regions	Number of field officers and teachers trained on menstrual hygiene in targeted regions	2,000	2100	-	2,200	-	-	Program shift to Different MDA
SP 1.7: ICT Capacity Development	NI3C/DLP	DLP -ICT Interns recruited	Number of DLP -ICT Interns recruited	1,000	1,000	1,000	600	600	700	Some interns pulls out after recruitment having secured other job in between
		Smart Computer classrooms in public primary schools for DLP established	Number of Smart computer classrooms in public primary schools for DLP established	1,000	1,000	1,000	0	1,000	0	Lack of exchequer release
		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.	500	500	-	0	0	-	Lack of exchequer release
		ICT integration in Education and training policy developed	Percentage completion of the ICT in education and training Policy document	100	-	-	100	-	-	Policy finalized and published
		Innovative ICT solutions in education vetted	Number of innovative ICT solutions vetted	3	5	6	6	6	6	More solutions applicants
		National Educators portal for pedagogical support developed	% Completion of the Educators portal	70	30	-	70	30	-	Completed

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		National ICT in education help desk established	Percentage Completion of National ICT in education helpdesk established	70	80	100	70	75	100	Oparationalised
Programme 2: Free Secondary Education										
SP 2.1: Free Day Secondary Education	DSTE	Enrolment in Public Secondary	Number of Learners enrolled in Public Secondary Schools	3,350,748	3,646,398	4,253,155	3,587,081	3,690,376	4,036,650	Based on actual enrolment
		Infrastructure and equipment in public secondary schools	Number of classes constructed in public schools	1,290	-	1,050	1,290	-	1,530	Slow progress of construction works
			Number of classrooms constructed to support CBC	3,365	5,074	-	5,205	3,223		Junior School level domiciled in primary Schools
	SEQIP		Number of Laboratories constructed in public Secondary Schools	515	863	754	-	109	283	Slow progress of construction works
			Number of WASH facilities constructed in public secondary schools	750	424	-	0	0	-	
			Number Public Secondary Schools equipped with laboratory equipment	250	250	250	0	0	0	Budgetary constraints
	DSTE		Number of Public secondary schools provided with computing packages	248	-	250	196	-	285	Revised package for each school to include more
	SEPU		Number of laboratory apparatus and materials produced and supplied	3,200	3,200	3,200	3,406	9,604	41,083	More orders received
			Number of school science kits produced and supplied	50	50	120	14	106	678	More orders received
	NCSDP	Schools infrastructure needs and priorities mapped	Number of schools in which priorities are identified and infrastructure projects mapped	44	44	44	0	0	44	Project funds approved and released KFEAD
		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 44 secondary schools	-	-	50	-	-	10	Delayed donner funds release by KFEAD
	SEQIP	Scholarships provided under SEQIP	Number of Learners benefiting from Elimu Scholarship Programme	18,000	18,000	9,004	17,960	17,781	8,879	687 learners dropped out of the program
		Gender champions from the targeted secondary schools under SEQIP trained	The number of gender Champions trained from the targeted secondary schools	2,092	2,147	2,147	1,361	1,803	2,649	Received additional funding from KPEELP
		Mentorship program for the Elimu scholarship Programme beneficiaries implemented	Percentage of scholarship beneficiaries mentored	50	100	100	30	81.9	85	The 15 percent of the Gender Champions had not rolled out mentorship programs in their schools

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Additional classrooms constructed in targeted public secondary schools	The number of SEQIP targeted Public secondary schools with additional classrooms constructed	577	1,053	688	-	365	249	Slow progress of construction works
		Additional laboratories and classrooms established in secondary schools	The number of targeted SEQIP Public secondary schools with additional Laboratories	515	863	754	0	109	283	Slow progress of construction works
		Ultra-modern training Facility Constructed at CEMASTEA under SEQIP	Percentage level of completion of the Ultra-modern training Facility	50	50	70	-	10	83	Targets over achieved
	KPEEL	Provision of Elimu scholarship under the KPEEL program	Number of learners provided with scholarship	12,500	25,000	25,000	9,000	19,574	34,000	With saving of the program, additional 9,000 beneficiaries were on-boarded
		Construct Junior school classrooms in the existing schools under KPEEL	Number of Grade 9 classrooms constructed in the existing schools	0	0	3,500	0	0	3,500	Funds for phase I constructions disbursed to target schools
SP 2.2: Secondary teacher Education services		Enrolment in Diploma Teachers Colleges increased	Number of students enrolled	2,357	2,387	2,800	1,369	1,426	1,439	High entry requirements
		Infrastructure for Diploma Teacher Colleges (DTTCs) renovated and improved	Number of DTTCs Colleges whose infrastructure is renovated and improved	3	-	-	3	-	-	Completed in FY 2021/22
		Establish ICT enabled resource Centers (I-hub) under the KPEEL program	Number of DTTCs with functional I-hubs	-	-	3	-	-	1	Work on other ongoing
SP 2.3: Secondary Teachers in – service	CEMASTEA	Secondary mathematics and science teachers trained for enhanced curriculum delivery	Number of secondary teachers trained	8,700	10,200	11,246	8,810	30,096	17,723	Cascade model approach
		STEM Model Secondary Schools established	Number of STEM Model Secondary Schools established	100	101	103	100	101	103	Target achieved
		STEM secondary lesson study cycles conducted	Number of secondary lesson study cycles conducted	2	2	2	2	2	2	Target achieved
	KEMI	Capacity building services	Number of education managers trained	1,500	2,000	11,600	7,366	17,396	26,235	Inclusion of both Head teachers and deputies in the training
			Number of MoE education officers trained	250	250	-	0	0	-	Budgetary constraints
	DSNE	Special needs services	Number of special secondary schools constructed	1	0	-	0	-	-	Budgetary constraints

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
SP 2.5: Secondary SNE			Number of special secondary schools renovated	30		-	15	-	-	Budgetary constraints
			Number of special secondary schools equipped	30	-	-	0	-	-	Budgetary constraints
			Number of SNE learners with disabilities provided with capitation in secondary schools	6,149	6,500	7000	5,488	6,925	7183	More access after sensitisation
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	63	84	78	107	131	100	Rationalize curriculum designs in line
			Number of electronic and non-electronic curriculum support materials developed and disseminated	368	382	600	571	522	640	Additional support from development partners
			Number of digital items curated	70	75	550	168	531	130	Low submission of materials for curation.
			Number of Curriculum Support Materials for Learners in Special Needs developed	2323	2020	7272	2323	2020	2424	Done in Portion - collaboration with KISE
SP 3.2: Examination, Assessment and certification	KNEC	Assessment and certification services	Number of assessments conducted as per the CBA framework	2	2	-	2	2	-	Target achieved
			Number of stakeholders trained in competency Based Assessment (CBA)	4,000	600	-	4,035	731	-	Inclusion of Private sch stake holders and partners
			Number of SNE teachers trained in Competency Based Assessment (CBA)	2,450	65	-	2,450	75	-	Inclusion of private school teachers
			Number of candidates registered on the online registration system: KCPE	1,224,987	1,244,300	1,415,642	1,225,554	1,244,332	1,416,031	Inclusion of private candidates too
			Number of candidates on the online registration system: KCSE	830,203	8,441,117	903,304	830,991	884,122	903,141	inclusion of private candidates too
			Number of candidates on the online registration system: B&T	134,694	296,309	-	212,457	296,309	-	Moved to TVET Sub sector
			Number of candidates on the online registration system: TE	58,214	35,160	-	55,861	33,228	-	No candidate class
SP 3.3 Co-Curricular Activities	DFOS	Participation of schools in Co-curricular activities (games and sports) organized in all the sub-counties.	Number of schools participating in games and sports at sub county level	3574	4020	4400	3000	4200	4500	There was full resumption of co-curricular activities after the period of covid-19 interruptions.
		Participation of schools in Co-curricular activities (music festivals)organized in all the sub-counties	Number of schools participating in music at sub county level	4467	4914	4500	-	3500	4550	

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Participation of schools in Co-curricular activities (drama festivals) organized in all the sub-counties	Number of schools participating in drama festivals at sub county level	1787	2680	2900	-	2700	2920	
		Participation of schools in Co-curricular activities (science and engineering fair organized in all the sub-counties.)	Number of schools participating in science and engineering fairs at sub county level	1787	2680	3000	-	2800	3050	
	DQAS	Education officers and teachers trained on implementation of National Quality Assurance and Standards Framework (NEQASF)	Number of teachers and education officers trained	450	450	1500	450	430	0	Delayed by the need to first review NEQASF and IBQA
		Quality Assurance process automated	Percentage level of automation	80	100	100	0	50	50	Increase in cost than anticipated
		Education institutions assessed for quality and standards.	Number of institutions assessed for quality and standards	12,000	12,500	15,000	18,119	13,000	15,100	Use of cascade model and SBQA
	DPCAD	Guidelines on quality assurance of remote learning and CBC developed	Number of guidelines developed	3	4	4	3	3	3	Budgetary constraint
		Education programmes assessed	Number of programs assessed	4	4	4	1	7	7	No donor support for M&E
	PA-K	Institutions enlisted to deliver the President's Award programme	Number of Institutions enlisted	1,500	1,600	--	1,553	1,698	-	Program transferred to to State Department of Youth Affairs
		New Students enrolled in the President's Award programme	Number of students enrolled	6,000	8,000	-	5,323	6,057	-	
		Teachers trained to deliver the President's Award programme	Number of teachers trained	600	2,000	-	1,977	2,520	-	
		Volunteers (Award Alumni) trained as assessors	Number of volunteers trained	150	200	-	175	200	-	
Programme 4: General Administration and Support services.										
SP 4.1: Headquarter administrative services	CPMMU	NEMIS ICT infrastructure and equipment at the Sub Sector headquarters, counties, and schools upgraded	Percentage upgrading of identified NEMIS ICT infrastructure	70	90	100	100	80	90	Transition from NEMIS to KEMIS
		Fielde Officers and staff in learning institution trained on NEMIS and change management	Number of Officers and teachers trained on NEMIS and change management	28,000	30,000	32,000	26,000	28,000	30,000	Budgetary constraint

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Policy and legal framework for operationalization of NEMIS developed	Percentage completion of the NEMIS policy and regulation	85	-	-	100	-	-	Completed in FY 2021/22
	ADMIN	Construction of field Education offices.	Number of new County/Sub County offices constructed	5	8	8	1	0	0	Budgetary constraints
	DPP&EACA	Stakeholders trained on peace education	Number of stakeholders' capacity built on peace education	150	150	150	92	90	100	Budgetary constraints
	DPP&EACA	Collaboration and partnerships established	Number of collaboration and partnerships established	3	4	6	3	3	7	Budgetary constraints
		Stakeholders' capacity built on STEM	Number of stakeholders' capacity built on STEM	800	800	-	6,400	6400	-	ascade model of training
		Education officials and stakeholders sensitized on Education and training framework	Number of education officials and stakeholders sensitized	2,000	2000	-	4,000	4000	-	Deputies' heads incorporated in the training
		Education policies developed and disseminated	No. of policies developed	3	3	-	4	4	-	Donor support
		Stakeholders' capacity built on mentorship	Number of stakeholders sensitized on mentorship	300	700	800	800	800	2000	Cascade model of training
		SDG monitoring, evaluation and reporting framework developed	ME&R framework	1	-	-	1	-	-	Completed in FY 2021/22
	ADMIN	Education policies monitored and evaluated	Number of M&E reports	1	1	-	1	1	-	Completed in FY 2022/23
		Implementation of SDG 4 Monitored	Number of M&E reports	1	1	-	1	1	-	Completed in FY 2022/23
		Quality audits for Sub Sector's ISO 9001:2015 standard certification conducted	Number of ISO quality audits conducted	2	2	2	2	2	2	Target achieved
		Sub Sector's Information Security Management Standard (ISMS) established	Percentage level of establishment	50	50	-	0	0	-	Budgetary constraint
		Employee sensitized on wellness	Number of Employees sensitized	0	710	500	0	2410	5935	Cascade model of training
		Workplace policy on guidance and counseling developed	Percentage level of development of workplace policy	100	100	100	100	100	100	Target achieved
		HIV and AIDS workplace policy reviewed	Percentage level of completion of policy review	-	-	100	-	-	50	Budgetary constraint
	HRMD	Human resource services	No of Officers Capacity built on performance enhancement	100	100	100	41	34	97	Within target/transfers
		Human resource services	No of officers Trained on Pre- Retirement		-	50	0	0	0	Budgetary constraint

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Human resource services	No of Officers Inducted	100	100	150	0	0	168	Inclusion of those under direct service transfer
		Human resource services	Number of Quality Assurance Officers recruited	0	130	130	0	9	180	Personnel Emolument savings due to exits and separations
	DSA	School Audits conducted	Number of Audits conducted	14,900	14950	15,500	4,017	12873	15,400	Schools accessibility in some areas
		Audit processes automated	Percentage level of audit process automated	28	50	-	0	0	-	Budgetary constraint
		School auditors trained on modern audit tools and techniques	Number of auditors trained in modern audit tools and techniques	250	-	-	0	-	-	Budgetary constraint
		School managers trained in financial management	Number of school managers trained in financial management	1,500	8,000	8,200	1,458	5,647	6,200	Budgetary constraint
SP 4.2: County Administrative Services	DFC&CCA	Field offices infrastructure	Number of new field Education offices constructed	5	3	3	1	0	0	Budgetary constraint
STATE DEPARTMENT FOR TECHNICAL VOCATIONAL EDUCATION AND 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	Trainees enrolled in TVET	Number of trainees enrolled in National Polytechnics	117,897	123,791	136,437	98,824	89,536	152,951	Expansion of National Polytechnics and infrastructure
			Number of trainees enrolled in TVCs	126,024	132,325	200,450	238,084	286,615	244,767	Increased advocacy
			Number of youths trained for Digital Skills Training (Jitume)	-	-	9,200	-	-	16,072	Increased demand for digital skills
			Number of trainees enrolled in Special Needs TVCs	3,334	3,337	4,507	3,805	4,487	4,221	Integration of SNE in regular TVETs
		Trainees financed	Number of TVET trainees receiving capitation	216,000	174,861	332,485	300,255	332,485	309,484	Capitation is being phased out
			Number of trainees receiving Scholarship	-	-	166,924	-	-	52,542	Financial constraints
		Governing Council/BoG Appointed/Inducted/ Evaluated	% of Governing Council/BoG Appointed	-	-	100	-	100	100	Target achieved
			% of Governing Council/BoG Inducted and Evaluated	-	-	100	-	100	80	Financial constraints
		Policies and guidelines developed/reviewed	Number of policies and guidelines developed/reviewed	-	-	4	-	1	2	Two policies at 90% development ongoing
		Skills competitions conducted	Number of TVET fair competitions	-	-	6	-	6	6	Activities executed in 5 regions and 1at national level

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			Number of international skills competitions	-	-	1	-	1	1	Target achieved
		Co-curricular activities conducted	Number of TVET Drama & Music Festivals held regionally	-	-	6	-	6	6	Activities executed in 5 regions and 1at national level
			Number of TVET Sports Competitions held regionally	-	-	6	-	6	6	Activities executed in 5 regions and 1at national level
SP 1.1 Technical Accreditation and Quality Assurance	TVETA	TVET Institutions inspected for accreditation	Number of TVET Institutions inspected for accreditation	400	450	400	356	404	788	Many institutions applied for accreditation of CBET courses
		Trainers accredited	Number of TVET trainers accredited	2,500	2,500	2,500	2,039	1,834	4,145	Declaration of vacancies by PSC led to a high number of applications
		Trainers capacity built on TVET Quality Assurance	Number of trainers capacity built on TVET Quality Assurance	400	300	370	438	362	595	support from a partner (No One Out)
		TVET Institutions audited for quality assurance	Number of TVET Institutions audited for quality assurance	400	450	450	415	417	417	Most capacity was dedicated to accreditation due to high demand.
SP 1.1 Technical Accreditation and Quality Assurance	TVET CDACC	CBET curriculum developed/reviewed	Number of CBET curriculum developed/reviewed	35	30	20	52	0	26	Collaborations with other agencies helped exceed the target
		Occupational standards harmonized/ developed	Number of occupational standards harmonized/developed	35	30	20	52	0	26	Multi-agency approach with TVETA and National Polytechnics
		Learning guides for CBET curriculum approved	Number of learning guides for CBET curriculum approved	40	65	40	22	0	43	Prioritized to help support curriculum delivery
		Digitized curriculum content	Number of curriculum content digitized	30	50	10	18	0	13	Done collaboratively with TVET institutions
		Adoption of Competency Based Assessment (CBA)	Number of Competence Based Assessment Centres registered	70	75	110	95	0	186	Directive on CBET implementation
			Number of CBET, assessors and verifiers registered	500	2,250	2,500	2,137	0	3010	Need to ensure national CBET roll-out
			Number of assessment tools developed	400	430	450	0	0	788	High demand of Competency Based Assessment
			Number of mentoring tools for approved courses developed	200	250	100	83	0	257	Developed to cover all Curricula being implemented

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			Number of candidates registered for CBET assessment	-	-	16,000	6,212	16,083	35,384	Directive on CBET implementation by MoE
			Number of candidates assessed on RPL	-	-	5	-	-	0	Developed RPL guidelines to guide assessment in current FY
			No of Candidates certified	-	-	2,000	-	-	975	The assessment queries had to be resolved but spilled over to FY 2024/25
SP 1.1 Technical Accreditation and Quality Assurance	KNQA	Harmonised qualifications	Number of Qualifications Awarding Institutions (QAIs) registered	10	10	10	7	11	8	Low compliance level to KNQF requirements
			Number of qualifications registered	1,000	1,000	500	741	97	89	Realignment of qualifications to meet the KNQF standards
		Learners' data uploaded on KNLRD	Number of learners profiles uploaded onto the KNLRD	-	-	99,468		-	125,396	Increased sensitization of QAIs on KNQF
		QAIs Sensitized	Number of QAIs Sensitized	-	-	100		56	20	Resources constraints
		Policies, Standards & Guidelines developed or reviewed	Number of KNQF policies, Standards & Guidelines developed or reviewed	20	10	10	10	10	3	The remaining policies, Standards & Guidelines are at different stages of development.
		Published annual reports on the status of national qualifications	Annual reports on the status of national qualifications	-	-	1	-	-	1	Target achieved
SP 1.2 Technical Trainers and Instructor Services	KSTVET	TVET Trainer trainees enrolled in KSTVET	Number of trainer trainees enrolled in Kenya School of TVET	5,000	5,000	4,280	4,154	4,006	4,710	The employment of untrained trainers by the PSC
	DTE	TVET trainers recruited	Number of TVET trainers recruited	3,000	3,000	2,000	-	1,300	2,000	Target achieved
	KSTVET	Continuous Professional Development conducted	Number of trainers trained	100	2,788	2,000	157	1,917	5,383	The rollout of CBET training by KSTVET, in collaboration with CICaN
SP 1.3 Special Needs in Technical and Vocational Education	DTE	TVET SNE workshops constructed	Number of new workshops established	4	1	4	3	0	5	Financial constraints
		TVET SNE workshops equipped	Number of new workshops equipped	-	3	4	-	84	0	Financial constraints
SP1.4 Infrastructure Development	DTE	TVET workshops Equipped	Number of workshops equipped in the existing TVCs	15	29	16	31	82	88.4	Target not achieved due to inadequate funds
		ICT Equipment and integration in TVET	Number of TVET Institutions provided with ICT equipment and furniture	-	11	89	-	98	96.1	Financial constraints

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		TVCs constructed	% completion in 9 TVCs	80	99	84	83	85	88.4	Financial constraints
			% completion in 60 TVCs – Phase I	100	100	100	94	95.2	96.1	Lack of budgetary allocation to fund variation
			% completion in 70 TVCs - Phase II	95	100	100	98	98	98.5	Lack of contribution from NG-CDF and termination of a contract
			% level of completion in 30 TVCs - Phase III	80	84	95	78	87	97.7	Financial constraints
			% level of completion in 6 TVCs - Phase IV	-	40	80	-	25	63.8	Financial constraints
			% level of completion in 17 TVCs - Phase V	-	-	35	-	-	0	Financial constraints
Programme 2: Youth Training and Development										
Programme outcome: Increased access and quality of Vocational Education and Training										
SP 2.1: Revitalization of Youth Polytechnics	DVET	CBET curricula implemented in VTCs	Number of CBET curricula implemented in VTCs	-	25	35	-	25	60	High demand for CBET courses following MoE directive
			Number of Counties sensitised on Curriculum reforms in VTCs	25	20	20	30	0	5	Inadequate funding to facilitate the training of the counties
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	Staff sensitized	Number of staff sensitized on governance, public service code of conduct, values and principles on Article 10 and 232 of the Constitution	200	6,600	2,500	6,600	1,200	2,540	Combined physical and virtual programs
			Number of staff sensitized on HIV, gender mainstreaming, ADA, mental health issues and other cross-cutting issues	-	500	1,000	-	600	1,325	Combined physical and virtual programs
		Staff sensitized on HRM&D Services	Number of staff capacity built	-	500	700	-	1,029	1,029	Combined physical and virtual programs
			Number of staff inducted	-	1,000	1,300	-	1,300	1,300	All newly recruited staff were inducted
		Financial Services reports prepared	Quarterly Expenditure Analysis reports	4	4	4	4	4	4	Target achieved
			Monthly expenditure reports	12	12	12	12	12	12	Target achieved
		Planning Services reports prepared	Number of M and E Reports prepared	4	4	8	4	4	6	Financial constraints
		Monitoring and Evaluation framework developed/ reviewed	Monitoring and Evaluation framework developed/ reviewed	1	1	1	1	1	1	Target achieved
		Performance contracting implemented	Number of institutions on performance contracting	135	151	159	135	151	159	All eligible institutions were placed on PC

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		TVET MIS operationalized	% roll out of TVET MIS	-	30	50	30	30	60	Demand for accurate and timely data
		Greening TVET	Number of tree seedlings raised (millions)	-	-	80	-	4.5	39.4	Target not achieved due to inadequate funds
			Number of TVET institutions implementing environmentally friendly programs	-	-	50	-	6	50	Positive uptake response from TVETs
HIGHER EDUCATION AND RESEARCH										
Programme 1.0: University Education programme										
Sub Programme 1.1: University Education	DUE	Enrolment in universities	No. of students enrolled in universities	579,060	592,376	632,890	621,231	638,479	680,768	More admissions were done
		Student graduations	No. of PhD students graduated from universities	-	738	791	-	717	810	Target achieved
			No. of Masters students graduated from universities	-	4,880	5,390	-	4,742	5,698	Target achieved
			No. of undergraduate students graduated from universities	-	82,693	87,417	-	64,744	97,345	Target achieved
Sub Programme 1.2: Quality Assurance and standards	CUE	Quality Assurance and accreditation	No. of institutions/ODeL centers evaluated for accreditation	6	7	10	5	10	20	More focus on ODeL accreditation has led to overachievement
			% of programmes applications evaluated for accreditation	80	80	80	80	82	82.2	Target Achieved
			No. of constituent colleges and Universities with LIAs evaluated/inspected for Chartering	7	2	13	14	2	3	Refocusing of effort to ODeL accreditation delayed in achievement
			No. of academic programmes audited	2	4	2	0	0	0	Development of the programme audit strategy was no finalized
			No. of universities audited	8	8	9	13	4	11	Two more universities were audited in Quarter 4
			No. of statutory and regulatory frameworks reviewed	-	-	2	-	-	1	Review of the universities bill, 2024 was undertaken.
			No. of academic programmes aligned to CBE	-	-	400	-	-	40	Awaiting revision and submission by universities.
			No. of academic staff trained on CBE	-	-	1500	-	-	1300	More focus was directed to the development of strategies and guidelines for curriculum

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Sub Programme 1.3: Higher Education Support Services.	University Fund	Student financing services	No. of Government sponsored students in Public Universities	410,475	369,029	260,450	133,225	65,450	16,363	Graduates were more than the No. sponsored by government.
			No. of Government sponsored students in Private Universities	93,773	67,600	35,800	17900	4,475	1,343	Graduates were more than the No. sponsored by government.
			No. of Universities Monitored and evaluated	20	71	71	38	18	0	M&E was not done due to budget constraints
	HELB	Student financing services	No. of undergraduate students awarded loans	241,065	237452	384,653	244,552	228,459	365,145	Budgetary constraints
			No. of undergraduate/TVET students awarded bursaries	37,466	37229	37,125	37,668	38150	37,125	Target achieved
			No. of Postgraduate students awarded loans	2,663	1500	3262	1,615	1300	3039	Budgetary constraints
			No. of Postgraduate students awarded scholarships	104	104	104	104	104	104	Target achieved
			No. of TVET students awarded loans	80,273	102985	253,394	106,449	122,321	238,041	Fewer applications received
			% Portfolio at Risk	26	24	23	27	25	34	Adverse effects of unemployment and inflation
	KUCCPS	Student placement service	No. of students placed in universities	135,757	143,902	144,000	123,693	140,107	153,301	Placement of students to OUK outside the immediate cohort.
			No. of students placed in TVET institutions	150,707	165,777	149,971	126,089	145,060	136,208	No. of applicant reduced
			No. of secondary schools guided on Career choices	1,000	1,200	6,822	710	5522	7,018	Wings to Fly, Mentorthone and county directors of Education included
			No. of secondary school teachers sensitized on career guidance	1,200	1,500	11,046	1,985	9546	7,796	Disruption of the school calendar by floods and security concerns
Research Technology and Innovation										
	NRF	Research funding	No. of Research projects supported	110	125	18	117	95	30	More funds from partners
			No. of up-scaled research projects commercialized	2	6	3	0	0	5	
			No. of Post Covid – 19 Recovery Strategic Research Funded	13	15	-	17	15	-	Strategic research grant call on COVID-19 processed and funded
			No. of research Conferences Supported	-	-	15	-	-	16	Resources from partners.
	DRST	Research Services	No. of bilateral MoUs on research and development signed	2	2	2	2	3	2	Target achieved

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			% of R&D Projects monitored and coordinated	100	100	100	100	100	100	Target achieved
	NBA	Adjudication and resolution of appeals	% of disputes resolved	100	100	-	0	0	-	The function was moved to the Ministry of Agriculture
			No. of public awareness programmes on Biosafety Appeals Board thematic areas	3	3	-	3	5	-	
		GMO testing laboratory Established	% completion of Testing Laboratories	100	-	-	100	-	-	
		Surveillance on GMOs	No. of counties covered	30	35	-	32	19	-	
			No. of newly opened and operational entry points offices	1	3	-	0	3	-	
			No. of laboratory personnel trained on sample preparation and testing	3	100	-	5	100	-	
			No of sampling and testing protocols developed and/or reviewed	2	70	-	2	50	-	
			% of GMO applications risks assessed	100	100	-	100	100	-	
			% of GMO applications risks assessed	100	100	-	100	100	-	
SP 2.2: Knowledge and Innovation Development and Commercialization	DRST	Knowledge Management	No. of policies and strategies developed	1	2	2	2	2	2	The function was moved to the Ministry of Youth Affairs, Creative Economy and Sports
			No. of Internet Protocol offices established in STI institutions	-	5	5	-	5	5	
	KENIA	Capacity building	No. of innovators trained to commercialize	300	200	-	380	229	-	
			No. of institutional leaders equipped to lead commercialization	20	50	-	70	200	-	
			No. of curriculums on intellectual property and other rights developed and rolled out	3	6	-	3	4	-	
		Incubation, Technology Transfer, and commercialization	No. of Incubation, Technology Transfer and commercialization centers operationalized	2	2	-	2	2	-	
			No. of institutions running the commercialization programs	3	2	-	3	2	-	
			No. of innovations commercialized	15	12	-	10	8	-	
			No. of national innovation awards operationalized	10	12	-	11	15	-	
		Innovation Policy environment	No. of National Innovation programs organized and held	2	2	-	1	2	-	
Sub Programme 2.3: Science and Technology Development and Promotion	NACOSTI	Science Technology and Innovation promotion services	No of Research Institutions registered/ accredited and inspected	3	5	5	0	6	4	The No. of application reduced
			No. of research studies monitored and evaluated	10	10	15	8	10	15	Target achieved
			No. of STEM, women and youth programmes undertaken	2	2	2	1	2	3	Target achieved

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of MDAs mainstreamed on STI	300	280	350	350	265	326	MDAs were not fully aware hence need for more sensitizations
Programme 3: General Administration, planning and support services										
S.P 3.1 General Administration, Planning and Support Services	ADMIN	ISO 9001:2015 certification	% of compliance on implementation of ISO 9001 - 2015	100	100	100	100	100	100	Target achieved
	HRMD	Human resource and development services	No. of staff trained	192	192	70	63	89	48	Budget constraints.
			% Installation of electronic asset management system	-	-	10	-	-	0	Budget constraints.
			% completion of integrated records management system	-	-	50	-	-	0	Budget constraints.
			No. of ICT equipment purchased	-	-	80	-	-	43	Budget constraints.
	CPPMD	Planning Services	% of institutions on Performance Contract	100	100	100	100	100	100	Target achieved
			No. of quarterly monitoring and evaluation of Projects and programmes done	4	4	0	1	0	0	Budget constraints.
			No. of policies formulated for university education and research	2	3	2	0	0	0	Budgetary Constraints
			% Completion of NESSP 2023 - 2027.	10	100	100	10	30	100	Target achieved
			No. of financial reports developed	-	-	5	-	-	5	Target achieved
TEACHERS SERVICE COMMISSION										
PROGRAMME 1- TEACHER RESOURCE MANAGEMENT; Improved learning outcomes in basic public learning institutions										
Sub-programme 1- Teachers Resource Management- Primary	Governance and Standards	Teaching Services	Number of teachers recruited (Interns)	2,000	4,000	2,000	2,000	4,000	2,000	Target achieved
			Number of teachers recruited (permanent and pensionable)	-	2,000	-	-	2,000	-	No recruitment undertaken in the FY 21/22 & 23/24 FY
	KPEELP	Teaching Services	Number of teachers trained on ICT integration	-	-	23,000	-	-	60	Late receipt of exchequer
			Number of teachers trained on Remote Learning Methodologies	-	-	23,000	-	-	60,920	Use of a smart cascade model.
			Number of teachers inducted mentored and coached	-	-	19,000	-	-	10,673	Non-provision of exchequer
Sub-programme 2.Teacher Resource Management- Secondary	Governance and Standards	Teaching services	Number of teachers recruited (Permanent and pensionable)	5,000	13,000	-	5,000	13,000	-	No recruitment undertaken in the FY 23/24
			Number of teachers recruited (Interns)	4,000	22,000	18,000	4,000	22,000	18000	Target achieved
	SEQIP	Teaching services	Number of Teachers Trained on SBTSS	25,000	25,500	25,000	22,942	29,167	25,000	Target achieved
			Number of field staff trained on SBTSS	54	-	1,853	54	-	1,789	Target achieved
			Number of teachers recruited and posted to schools with highest shortage	500	500	-	500	500	-	Not undertaken in the FY 23/24

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			Number of schools on peer to peer support SBTSS	6,500	6,500	-	6,500	6,500	-	Not undertaken in the FY 23/24
Sub-programme 3. Teacher Resource Management- tertiary	Governance and Standards	Teaching services	Number of teachers replaced	69	67	67	69	67	446	Increase in the number of students required more tutors to be deployed to TTCs
PROGRAMME 2- GOVERNANCE AND STANDARDS; Quality teaching service										
Sub-programme 1.Quality Assurance and Standards	Governance and Standards	Teaching services	Percentage of teachers appraised on TPAD	100	100	100	93	95.2	92.48	Newly recruited teachers who had not been on boarded into the appraisal system
			Level(percentage) of implementation of performance contract by HOIs	100	100	100	100	100	100	Target achieved
			Number of field officers sensitized on the revised TPAD	-	1,500	1,200	-	1,500	1,177	Target achieved
			Number of Teachers trained on PC and TPAD	-	-	50,000	-	-	5,218	Non-provision of exchequer to implement activities
Sub-programme 2. Teacher Professional Development	Governance and Standards	Teaching Services	Number of Master Trainers and TOTs Trained on TIMEC	-	1700	1,700	-	2,234	797	Non-provision of exchequer to implement activities
			Number of newly appointed heads of institutions & BOMs trained on Management of Discipline cases.	-	5,000	6,000	-	11,623	11,992	Use of smart cascade led to over achievement
			Number of field officers trained on management of discipline cases	-	-	100	-	-	337	
			Percentage of discipline cases determined within 3 months	-	-	100	-	-	84.25	Absence of accused teachers and witnesses
Sub-programme 3. Teacher Capacity Development	Governance and Standards	Teaching Services	Number of teachers trained on Competency Based Curriculum	22,000	67,000	90,000	148,819	75,290	60,642	The training targeted only teachers in Junior school.
			Number of School administrators trained on CBC	9,500	23,000	-	9,500	23,000	-	Heads of Institutions were not targeted for training for FY 2023/24
			Number of tutors trained on CBC	-	-	1,100	-	-	1,100	Target achieved
			Proportion of teachers on TPD	-	50	60	-	34	30	Self-financing caused the low uptake of TPD
PROGRAMME3. GENERAL ADMINISTRATION AND PLANNING; Improved responsiveness to customer and stakeholder concerns										

Programs	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Sub-programme 1.Policy, Planning & Support Services	Headquarters and Administrative Services	Administrative services	Number of policies developed /reviewed	2	2	2	2	1	3	IS Policy, IP Policy and Data Protection policies developed.
			Number of county office construction completed	3	2	2	1	-	2	Project completed
			No of speed boat acquired	-	-	1	-	-	-	Funds not adequate
			Number of secretariat staff trained	-	-	450	-	-	1,612	Target Achieved
	Board Management Services	Administrative services	Number of Policies Reviewed	-	-	2	-	-	2	Risk Management and Staffing Norms reviewed.
			Percentage completion of Review of the TSC ACT	-	-	100	-	-	50	Draft approved
			Percentage completion of the Review of the Code of Regulation of Teachers (CORT)	-	-	30	-	-	-	Awaiting finalization of the TSC Act
Sub-programme 2. Field Services	Field Administrative Services	Administrative services	Percentage of schools assessed	-	30	-	-	30	-	Not targeted in the FY 2023/2024
			Percentage of registered Discipline cases Determined and finalized within 3 months	-	-	100	-	-	82.20	Absence of accused teachers
			Proportion of schools implementing induction, mentorship and coaching (TIMEC)	-	50	-		30	-	Not undertaken in the FY 23/24
Sub-programme 3. Automation	Headquarters and Administrative Services	Administrative services	Number of files digitized	80,000	30,000	100,000	80,000	54,000	45,281	Lapse of the digitization contract.
		ICT Services	Percentage completion of tier III data center	-	50	100	-	50	100	Target Achieved
			Number of databases integrated	-	-	1	-	-	1	Target Achieved (TPAD &TMIS)
			Number of Field Offices on Local Area Network (LAN)	-	-	13	-	-	13	Target Achieved

Source: Education sector, 2024

2.2 ANALYSIS OF EXPENDITURE TRENDS 2021/22 – 2023/24

In FY 2021/22, the actual recurrent expenditure in the sector was Ksh. 485,571 million, compared to an approved budget of Ksh. 504,363M, resulting in an absorption rate of 96.3%. For the 2022/23 FY, the Sector was allocated Ksh. 533,525M, of which Ksh. 504,478M was utilized, reflecting an absorption rate of 94.6%. In the 2023/24 FY, the Sector was allocated Ksh. 657,343M, and Ksh. 625,620M was utilised, achieving an absorption rate of 95.2%. Table 2.2 shows the analysis of allocation for recurrent budget against expenditure for the MTEF period by sub sector.

Table 2. 2: Analysis of Recurrent Expenditure by Subsector (Ksh. Million)

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
EDUCATION SECTOR-STATE DEPARTMENT FOR BASIC EDUCATION						
Vote and Vote Details: 1066						
Gross	93,556	110,600	134,727	86,218	92,208	128,759
AIA	1,433	1,433	2,121	1,433	1,433	2,121
NET	92,123	109,167	132,606	84,785	90,775	126,638
Compensation to Employees	4,066	4,156	4,595	3,722	4,006	4,501
Transfers	20,771	35,651	23,672	18,257	20,022	18,957
Other Recurrent	68,719	70,793	106,460	64,239	68,180	105,301
Utilities	93	93	93	92	72	40
Rent	167	36	46	148	148	39
Insurance	-			-	-	
Gratuity	4	13	2	4	4	2
Contracted Guards & Cleaners	12	12	12	12	12	10
Subsidies	62,561	61,260	95,355	59,543	62,560	95,291
Other Recurrent	5,882	9,379	10,952	4,440	5,384	9,919
EDUCATION SECTOR-STATE DEPARTMENT FOR TECHNICAL, VOCATIONAL EDUCATION AND TRAINING						
Vote and Vote Details: 1064						
Gross	19,045	20,318	26,602	15,210	18,688	22,657
AIA	4,978	5,796	5,683	2,321	5,739	5,548
NET	14,067	14,522	20,919	12,889	12,949	17,109
Compensation to Employees	6,593	7,092	8,589	6,222	6,933	8,266
Transfers	12,355	13,006	17,598	8,922	11,585	14,011
Other Recurrent: Of which	97	221	415	66	171	381
Utilities	6	5	7	2	1	4
Rent	56	54	61	39	49	52
Insurance	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Gratuity	0	12.5	16	0	11	4
Contracted Guards & Cleaning service	5	6	7	1	2	7
Others	30	143.5	324	24	108	314
EDUCATION SECTOR-STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH						
Vote and Vote Details: 1065						
Gross	101,440.38	103,488.13	156,463.66	93,984.35	97,442.60	139,497.70
AIA	40,388.66	43,111.69	63,981.96	37,068.69	39,425.17	56,259.87
Net	61,051.72	60,376.45	92,481.70	56,915.66	58,017.43	83,237.83
Compensation to Employees	257.9	239.53571	251.23	257.75	237.36	248.14
Transfers	86,680.02	88,700.32	120,478.46	78,854.24	82,336.14	103,473.19
Other Recurrent	14,502.46	14,548.28	35,733.98	14,872.36	14,869.10	35,776.37
of which:	-	-		-	-	
Utilities	14	8.12	10.1	6	6.78	10
Rent	51	55.6	56	47	46.32	56
Insurance	-	-		-	-	
Subsidies	-	-		-	-	
Gratuity	3	5.5	6	3	5.47	5.4
Contracted guards and cleaning services	6	3.45	4	3	1	3.5

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Student loans (HELB)	14,197.81	14,167.80	35,291.29	14,582.27	14,535.45	35,359.31
Others	230.66	307.81	366.59	231.09	274.08	342.16
EDUCATION SECTOR- TEACHERS SERVICE COMMISSION						
Vote and Vote Details: 2091						
Gross	290,322	299,119	339,550	290,159	296,139	334,706
AIA	517	517	1,007	517	517	1,007
NET	274,434	289,803	338,543	289,642	295,622	333,699
Compensation to Employees	288,070	297,087	337,002	288,070	294,723	332,383
Transfers	-	-	-	-	-	-
Other Recurrent	2,252	2,032	2,548	2,089	1,416	2,323
Utilities	35	31	34	28	27	29
Rent	40	30	63	32	20	49
Insurance	95	156	175	92	116	170
Contracted Guards & Cleaners Services	33	28	28	28	28	27
Gratuity	200	-	-	200	-	200
Subsidies	-	-	-	-	-	-
Others	1,849	1,788	2,248	1,709	1,225	1,848

Source: Education sector, 2024

In the 2021/22 FY, actual development expenditure amounted to Ksh. 16,329M, compared to an approved development budget of Ksh. 22,976M, resulting in an absorption rate of 71.07%. In 2022/23 FY, the Sector was allocated Ksh. 34,016M, of which Ksh. 21,881M was utilized, translating to an absorption rate of 64.32%. For the 2023/24 FY, the Sector received an allocation of Ksh. 32,581M, with Ksh. 24,112M spent, achieving an absorption rate of 74%. Table 2.3 shows the analysis of allocation against expenditure for the MTEF period by sub sector shows the analysis of allocation for development against expenditure for the MTEF period by sub sector.

Table 2. 3: Analysis of Development Expenditure by sub sector (Ksh. Million)

EDUCATION SECTOR							
Vote and Vote Details	Description	Approved Budget			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1066 - Basic Education	Gross	14,100	24,222	20,631	10,222	15,335	17,252
	GoK	6,609	8,309	5,075	5,542	6,584	2,990
	Loans	3,685	11,567	10,050	3,041	8,146	9,448
	Grants	3,806	4,346	5,506	1,639	605	4,813
	Local AIA						
1064 - Technical, Vocational Education and Training	Gross	4,008	4,097	7,005	2,185	2,204	4,134
	GoK	1,208	1,554	1,980	1,184	1,259	1,751
	Loans	2,730	2,300	4,765	970	892	2,276
	Grants	70	243	260	32	53	107
	Local AIA						
1065 - Higher Education and Reseach	Gross	4353	4621	3743	3569	3516	2050
	GoK	3,202	2,121	2,545	3,201	1,903	916
	Loans	1100	2150	658	362	1606	658
	Grants	51	350	540	6	7	476
	Local AIA						
2091 - Teachers Service Commission	Gross	515	1,076	1,202	353	826	676
	GOK	65	56	44	35	35	16
	Loans	450	1,020	1,095	318	791	614
	Grants	-	-	20	-	-	3
	Local AIA	-	-	43	-	-	43

Source: Education sector, 2024

Expenditures indicated in tables 2.2 and 2.3 outline that most of the resources provided to the education sector is spend on recurrent budget. In FY 2021/22, the sector spent 96.7% of its resources on recurrent budget and 3.3% on development budget. In FY 2022/23, the sector spent

95.8% of its resources on recurrent budget and 4.2% on development budget. In FY 2023/24, the sector spent 96.3% of its resources on recurrent budget and 3.7% on development budget. Table 2.4 indicates the expenditures per sub-programme while table 2.5 shows the expenditure per economic classification for each programme

Table 2. 4: Analysis of Programme Expenditure (Ksh. Million)

EDUCATION SECTOR- Programme Details	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
STATE DEPARTMENT FOR BASIC EDUCATION						
Programme 1: Primary Education						
Free Primary Education	18,140	22,965	26,405	15,605	16,287	22,927
Special Needs Education	1,054	982	1,530	973	974	1,166
Early Child Development and Education	3	3	3	3	3	3
Primary Teachers Training and In-Servicing	531	766	441	469	384	416
Alternative Basic Adult & Continuing Education	79	64	57	60	52	54
School Health, Nutrition and Meals	2,400	4,077	6,033	1,601	4,077	2,467
ICT Capacity Development	110	10	-	61	10	-
Total Programme 1	22,317	28,867	34,469	18,772	21,787	27,033
Programme 2: Secondary Education						
Secondary Bursary Management Services	-	-	-	-	-	-
Free Day Secondary Education	75,040	95,713	109,272	74,176	91,115	107,849
Secondary Teacher Education Services	349	379	244	286	370	243
Secondary Teachers In-Service	190	272	415	190	272	406
Special Needs Education	200	200	200	200	188	200
Total Programme 2	75,779	96,564	110,131	74,852	91,945	108,698
Programme 3: Quality Assurance and Standards						
Curriculum Development	1,298	1,429	1,240	1,248	1,204	1,240
Examination and Certification	2,079	1,614	2,702	1,976	1,602	2,621
Co-Curriculum Activities	923	972	1,276	827	858	1,205
Total Programme 3	4,300	4,015	5,218	4,051	3,664	5,066
Programme 4: General Administration, Planning and Support Services						
Headquarters Administrative Services	2,275	2,663	2,389	2,161	2,490	2,412
County Administrative Services	2,673	2,713	3,150	2,586	2,451	2,818
Total Programme 4	4,948	5,376	5,539	4,747	4,941	5,239
TOTAL VOTE 1066	107,344	134,822	155,357	102,422	122,337	146,036
STATE DEPARTMENT FOR TECHNICAL, VOCATIONAL EDUCATION AND TRAINING						
Programme 1: Technical Vocational Education and Training						
SP.1.1 Technical Accreditation and Quality Assurance	952	1,047	1,142.00	939	991	1,142.00
SP.1.2 Technical Trainers and Instructor Services	17,765	18,787	24,709.00	16,970	17,234	20,849.00
SP.1.3 Special Needs in Technical and Vocational Education	160	220	220.00	160	220	220.00
SP.1.4 Infrastructure Development Expansion	3,998	4,098	7,005.00	2,176	2,139	4,134.00
Total Programme 1	22,875	24,151	33,076	20,246	20,584	26,345
Programme 2: Youth Training and Development						
SP.2.1 Revitalization of Youth Polytechnics	48	47	50	45	38	39
Total Programme 2	48	47	50	45	38	39
Programme 3: General Administration, Planning and Support Services						
SP.3 Headquarters Administrative Services	130	210	481	126	205	407
Total Programme 3	130	210	481	126	205	407
TOTAL VOTE	23,053	24,408	33,607	20,417	20,827	26,791
STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH						
P1 University Education						
1.1 University Education	83,490.46	86,328.58	97,781.61	79,227.87	83,326.70	89,917.46
1.2 Quality Assurance and Standards	393.05	378.05	583.00	344.86	377.80	434.62
1.3 Higher Education Support Services	20,696.93	19,875.17	60,654.77	16,807.36	16,614.33	49,803.46
Sub Total P1	104,580.44	106,581.80	159,019.38	96,380.09	100,318.83	140,155.53
P2 Research, Science, Technology and Innovation						
2.1Research Management and Development	487.74	688.60	430.55	482.94	472.74	426.25

EDUCATION SECTOR- Programme Details	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
2.2 Knowledge and Innovation Development and Commercialization	87.88	132.88	-	77.54	97.88	-
2.3 Science and Technology Development and Promotion	276.97	269.84	260.42	276.84	269.84	260.42
Sub Total P2	852.59	1,091.32	690.97	837.31	840.46	686.67
P3 General Administration, Planning & Support Services						
3.1 Headquarters Administrative Services	360.36	444.11	498.52	351.94	399.61	475.10
Sub Total P3	360.36	444.11	498.52	351.94	399.61	475.10
TOTAL VOTE 1065	105,793.38	108,117.23	160,208.86	97,569.35	101,558.90	141,317.30
TEACHERS SERVICE COMMISSION						
P1:Teacher Resource management						
SP. 1.1 Teacher Management- Primary	179,880	180,134	209,776	179,867	178,241	205,274
SP. 1.2 Teacher management - Secondary	98,660	109,708	117,995	98,528	109,581	117,619
SP. 1.3 Teacher management - Tertiary	3,673	1,919	3,726	3,673	1,919	3,726
P.2 Governance and Standards						
SP. 2.1 Quality Assurance Standards	2	1	5	2	1	4
SP. 2.2 Teacher professional development	9	8	11	6	5	11
SP. 2.3 Teacher capacity development	1,001	1,146	1,300	996	718	1280
P.3 General Administration, Planning and Support Services						
SP. 3.1 Policy, Planning and Support Service	7,124	6,866	7,428	6,982	6,142	7,141
SP. 3.2 Field Services	184	156	259	173	142	170
SP. 3.3 Automation of TSC Operations	304	257	249	284	218	159
Total Expenditure for Vote 2091	290,837	300,195	340,749	290,511	296,966	335,384

Source: Education sector, 2024

Table 2. 5: Analysis by Category of Expenditure, Economic Classification (Ksh. Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
EDUCATION SECTOR- STATE DEPARTMENT FOR BASIC EDUCATION						
P 1: Primary Education	22,317	28,897	34,468	18,799	18,772	27,033
Current Expenditure	17,625	19,718	20,209	16,685	16,544	15,409
Compensation of Employees	276	268	276	133	276	260
Use of goods and services	1,150	1,984	2,491	1,062	1,098	2,487
Grants and Transfers	16,199	17,466	17,442	15,490	15,170	12,662
Other Recurrent						
Capital Expenditure	4,692	9,179	14,259	2,114	2,228	11,624
Acquisition of Non-Financial Assets						
Capital Grant to Govt Agencies	4,662	9,179	14,259	2,114	2,228	11,624
Other Development	30			-	-	
P 2: Secondary Education	75,779	96,533	110,131	67,003	74,852	108,698
Current Expenditure	67,461	81,937	103,892	63,314	67,455	103,096
Compensation of Employees	51	48	49	44	51	49
Use of goods and services	4,099	4,360	6,398	3,132	4,099	6,385
Grants and Transfers	889	14,308	1,093	716	883	1,076
Other Current Expenditure	62,422	63,221	96,352	59,422	62,422	95,586
Capital Expenditure	8,318	14,596	6,239	3,689	7,397	5,602
Acquisition of Non-Financial Assets						
Capital Grant to Govt Agencies	8,318	14,596	6,239	3,689	7,397	5,602
Other Development						
P 3: Quality Assurance and Standards	4,300	4,015	5,218	2,703	4,051	5,066
Current Expenditure	3,597	3,569	5,085	2,603	3,501	5,015
Compensation of Employees	619	707	873	697	619	860
Use of goods and services	7	4	5	4	6	3
Grants and Transfers	2,831	2,719	3,810	1,782	2,876	3,810
Other Current Expenditure	140	139	397	120	-	342
Capital Expenditure	703	446	133	100	550	51
Acquisition of Non-Financial Assets						
Capital Grant to Govt Agencies	703	446	133	100	550	51

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Development						
P 4: General Administration, Planning and Support Services	4,948	5,376	5,540	4,372	4,747	5,239
Current Expenditure	4,873	5,376	5,540	4,370	4,708	5,239
Compensation of Employees	3,089	3,133	3,397	2,847	3,060	3,334
Use of goods and services	659	1,067	777	616	556	495
Grants and Transfers	1,121	1,171	1,361	907	1,092	1,410
Other Current Expenditure	4	5	5			2
Capital Expenditure	75	-	-	2	39	-
Acquisition of Non-Financial Assets						
Capital Grant to Govt Agencies	75		-	2	39	-
Other Development						
TOTAL VOTE 1066						
EDUCATION SECTOR- STATE DEPARTMENT FOR TECHNICAL, VOCATIONAL EDUCATION AND TRAINING						
P 1: Technical Vocational Education and Training	**22,875**	**24,151**	**33,076**	**20,246**	**20,584**	**26,345**
Current Expenditure	18,877	20,054	26,071	18,069	18,445	22,211
Compensation of Employees	6,502	6,982	8,305	6,470	6,827	8,038
Use of goods and services	20	66	167	18	34	162
Grants and Transfers	12,355	13,006	17,599	11,581	11,585	14,011
Other Current Expenditure						
Capital Expenditure	3,998	4,098	7,005	2,176	2,139	4,134
Acquisition of Non-Financial Assets	978	696	441	493	187	183
Capital Grant to Govt Agencies	1,478	1,345	5,794	928	1,021	3,407
Other Development	1,543	2,057	770	756	932	842
P 2: Youth Training and Development	**48**	**47**	**50**	**45**	**38**	**39**
Current Expenditure	38	47	50	36	38	39
Compensation of Employees	26	26	30	26	23	25
Use of goods and services	12	20	20	11	15	14
Grants and Transfers						
Other Current Expenditure						
Capital Expenditure	10			9	0	0
Acquisition of Non-Financial Assets	3			3	0	0
Capital Grant to Govt Agencies	0	0	0	0	0	0
Other Development	7			6	0	0
P 3: General Administration, Planning and Support Services	**130**	**210**	**480**	**126**	**205**	**408**
Current Expenditure	130	210	481	126	205	407
Compensation of Employees	65	101	254	65	104	203
Use of goods and services	62	107	188	59	98	177
Grants and Transfers						
Other Current Expenditure	3	2	39	2	2	27
TOTAL VOTE 1064	**23,053**	**24,408**	**33,607**	**20,417**	**20,827**	**26,791**
EDUCATION SECTOR- STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH						
P 1: University Education	**104,382.29**	**106,165.04**	**158,498.15**	**96,134.81**	**99,902.40**	**141,927.96**
Current Expenditure	100,069.29	101,599.04	154,771.15	92,605.81	95,843.40	140,126.96
Compensation of Employees	45	52.9	58.8	45	54.7	58.4
Use of goods and services	32.5	22.7	24.9	31	18	23.1
Grants and Transfers	84,385.69	86,112.50	118,205.60	76,954.75	80,361.13	101,269.35
Other Current Expenditure	15,606.10	15,410.94	36,481.84	15,575.07	15,409.57	38,776.10
Capital Expenditure	4,313.00	4,566.00	3,727.00	3,529.00	4,059.00	1,801.00
Acquisition of Non-Financial Assets	750	1,639.00	-	54	1,639.00	-
Capital Grant to Govt Agencies	3,563.00	2,927.00	3,727.00	3,475.00	2,420.00	1,801.00
Other Development	-	-	-	-	-	-
P2: Research, Science, Technology and Innovation	**852.59**	**1,091.32**	**690.97**	**837.31**	**840.46**	**686.67**
Current Expenditure	812.59	1,036.32	674.97	797.31	789.46	670.67
Compensation of Employees	78.9	74.4	56.8	78.7	74.3	55.3
Use of goods and services	45.8	25.9	54.9	41.2	24.4	53.3
Grants and Transfers	687.89	936.02	563.27	677.41	690.76	562.07
Other Current Expenditure	0	0	0	0	0	0
Capital Expenditure	40	55	16	40	51	16
Acquisition of Non-Financial Assets	0	0	0	0	0	0

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Grant to Govt Agencies	40	55	16	40	51	16
Other Development	0	0	0	0	0	0
P3 General Administration, Planning & Support Services	**360**	**444**	**499**	**352**	**400**	**475**
Current Expenditure	360	444	499	352	400	475
Compensation of Employees	134	112	136	134	108	134
Use of goods and services	226	332	363	218	291	341
Grants and Transfers	0	0	0	0	0	0
Other Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grant to Govt Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
TOTAL FOR VOTE 1065	**105,595**	**107,700**	**159,688**	**97,324**	**101,142**	**143,090**
EDUCATION SECTOR- TEACHERS SERVICE COMMISSION						
P 1: Teacher Resource Management	**282,213**	**291,762**	**331,498**	**282,068**	**289,741**	**326,617**
Current Expenditure	281,763	290,742	330,383	281,750	288,950	326,003
Compensation of Employees	281,476	290,683	330,188	281,476	288,918	325,811
Use of goods and services	287	58	195	274	31	192
Grants and Transfers						
Other Current Expenditure						
Capital Expenditure	450	1,020	1,115	318	791	614
Acquisition of Non-Financial Assets						
Capital Grant to Govt Agencies	450	1,020	1,115	318	791	614
Other Development						
P 2: Governance and Standards	**1,012**	**1,155**	**1,317**	**1,004**	**723**	**1295**
Current Expenditure	1,012	1,155	1,317	1,004	723	1294
Compensation of Employees						
Use of goods and services	1,012	1,155	1,317	1,004	723	1294
Grants and Transfers						
Other Current Expenditure						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grant to Govt Agencies						
Other Development						
P.3 General Administration, Planning and Support Services	**7,612**	**7,278**	**7,936**	**7,439**	**6,502**	**7470**
Current Expenditure	7,547	7,222	7,849	7,404	6,467	7411
Compensation of Employees	6,594	6,403	6,732	6,594	5,805	6,730
Use of goods and services	552	532	593	486	436	304
Grants and Transfers			200			200
Other Current Expenditure	401	287	324	324	226	177
Capital Expenditure	65	56	87	35	35	59
Acquisition of Non-Financial Assets	65	56	87	35	35	59
Capital Grant to Govt Agencies						
Other Development						
Total Expenditure for Vote 2091	**275,191**	**290,837**	**340,751**	**274,818**	**290,511**	**335,382**

The sector is served by SAGAs in achievement of its mandate. In the 2021/22 FY, actual recurrent expenditure for SAGAs amounted to Ksh. 109,657 M, compared to an approved recurrent budget of Ksh. 114,004M, resulting in an absorption rate of 96.2%. In 2022/23 FY, the SAGas was allocated Ksh. 121,586M, of which Ksh. 116,984M was utilized, translating to an absorption rate of 96.2%. For the 2023/24 FY, the SAGAs received an allocation of Ksh. 184,166M, with Ksh. 170,738M being spent, achieving an absorption rate of 92.7%. Table 2.6 shows the analysis of allocation against expenditure for the MTEF period for SAGSAs

Table 2. 6: Analysis of SAGAs Recurrent Budget Vs Actual Expenditure (Ksh Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
EDUCATION SECTOR- STATE DEPARTMENT FOR BASIC EDUCATION						
CENTER FOR MATHEMATICS, SCIENCE AND TECHNOLOGY IN EAST AFRICA (CEMASTEA)						
GROSS	105.7	136	140	96	130	143
AIA-Internally Generated Revenue	4.9	11	15	5	5	18
Net -Exchequer	100.8	125	125	91	125	125
Compensation of employees	45.5	54	55	41	54	55
Transfers	-	-	-	-	--	-
Other Recurrent of which;	60.2	82	85	55	76	88
Utilities	5.5	5.6	6	5	6	6
Rent	-	-	-	-	-	-
Insurance	13	15	17	13	15	17
Subsidies	-	-	-	-	-	-
Gratuity	-	-		-	-	
Contracted Guards and cleaning services	12	15	16	12	12	16
Others (Use of Goods & Services)	29.7	46.4	46	25	43	49
KENYA NATIONAL EXAMINATION COUNCIL (KNEC)						
GROSS	6,500	6,500	12,484	6,500	6,500	12,126
AIA Internally Generated Revenue	1,327	1,327	2,918	1,327	1,327	2,560
Net Exchequer	5,173	5,173	9,566	5,173	5,173	9,566
Current Expenditure			-			-
Compensation to Employees	930	1,034	1,363	919	932	1,151
Use of goods and services of which	5,570	4,139	11,121	5,570	5,566	10,975
Rent	91	38	118	91	38	122
Utilities	47	61	47	45	41	32
Insurance Costs	112	150	13	112	119	10
Gratuity	-	3	4		-	4
Contracted Guards and cleaning services	57	58	44	48	47	44
Others	5,263	3829	10,895	5,274	5,287	10,763
KENYA NATIONAL COMMISSION FOR UNESCO (KNATCOM)						
GROSS	363	391	409	363	391	409
AIA-Internally Generated Revenue	27	371	24	27	371	24
Net -Exchequer-Recurrent Grants	336	20	385	336	20	385
Compensation of employees	110	127	114	103	115	114
Transferred	-	-	-	-	-	
Other Recurrent of which	226	153	295	233	150	295
Insurance	12	18	18	12	15	18
Rent	32	32	32	31	31	32
Gratuity	5	4	2	4	3	2
Contracted Guards and cleaning services	2	2	3	2	2	3
Others - Operational	175	55	240	184	45	240
NATIONAL COUNCIL FOR NOMADIC EDUCATION IN KENYA. (NACONEK)						
GROSS	446	4,505	6,712	425	4,492	6,712
AIA-Internally Generated Revenue	-	-	0	-	-	-
Net -Exchequer	446	4,505	6,712	425	4,492	6,712
Compensation of employees	0	41.5	78	0	38.6	77.5
Other Recurrent of which	446	4,464	6,634	425	4,453.70	6,634.50
Insurance	0	0	15	0	0	12
Utilities	16	16	15	2.4	6.4	11.4
Rent	5	5	18.5	6.5	6.3	12.5
Contracted Guards and cleaning services	0	0	0	0	0	-
Use of goods and services	425	4,443	6,586	416	4,441	6,598.60
KENYA INSTITUTE OF CURRICULUM DEVELOPMENT (KICD)						
GROSS	1,183	1,128	1,240.00	1,175	1,122	1,263.20
AIA-Internally Generated Revenue	15	15	70	15	15	93.2
Net –Exchequer	1,168	1,113	1,170.00	1,160	1,107	1,170.00

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation to employees	650	690	660	648	689	663.4
Transfers	-	-	-	-	-	
Other Recurrent of which	533	438	580.2	527	433	599.8
Insurance	56	66	66	55	65	69.8
Utilities	134	136	138	132	135	136
Rent	-	-	-	-	-	-
Subscription to International Organizations	-	0.08	0.08	-	0.07	0.7
Subscriptions to Professional Bodies	-	0.2	-	-	0.2	0.3
Contracted Guards and cleaning services	7	8	3.5	7	7	5.6
Gratuity	3	3	5.5	3	3	2.5
Other Recurrent	333	225	367.1	330	223	384.9
KENYA EDUCATION MANAGEMENT INSTITUTE (KEMI)						
Gross	285	382.1	278.1	127	170.8	256.7
AIA-Internally Generated Revenue	196	243.2	35	38	39	13.6
Net -Exchequer	89	138.9	243.1	89	131.8	243.1
Compensation to Employees	94	110.4	110.4	80	91	102.8
Transfers						-
Other Recurrent of which	191	271.7	167.7	47	79.8	153.9
Utilities	11	11	12	9	9.5	10.2
Rent						-
Insurance	13	14.6	17	12	13.5	16
Gratuity						
Contracted Guards and cleaning services	5	5.2	6	4	4	5.2
Others	162	240.9	132.7	22	52.8	122.5
SCHOOL EQUIPMENT PRODUCTION UNIT(SEPU)						
GROSS	165	170	180	162	131	232
AIA - Internally Generated Revenue	15	15	50	22	36	102
Net Exchequer -Recurrent Grant	150	155	130	140	95	129.9
Compensation to Employees	28	32	41.8	29	32	64.5
Transfers						
Other Recurrent. Of Which	137	138	138.2	133	99	167.5
Utilities	1	1	1	1	1	1
Rent	0	0	0	0	0	0
Insurance	4	5	13	0	8	9.4
Gratuity	0	0	0	0	0	0
Contracted Guards and cleaning services	1	1	2	1	1	2
Others - Operational	131	131	122.2	131	89	155.1
KENYA INSTITUTE OF SPECIAL EDUCATION (KISE)						
GROSS	349.6	364.4	952	354.1	369.6	951.7
AIA-Internally Generated Revenue	70	70	100	74.5	75.2	99.7
Net -Exchequer	279.6	294.4	852	279.6	294.4	852
Compensation of employees	129	135	162	127	134	162.2
Other Recurrent of which	220.6	229.4	790	227.1	235.6	789.5
Insurance	2	3	4.5	2	10	4.5
Utilities	15	17	16	16	17	15.1
Rent	0	0	0	0	0	0
Contracted Guards and cleaning services	13	13	15	13	13	14.9
Operations & Maintenance	190.6	196.4	754.5	196.1	195.6	755
KENYA INSTITUTE FOR THE BLIND (KIB)						
Gross	60	61	51	62	59.8	117
AIA-Internally Generated Revenue	29	10	0	31	8.8	66
Net –Exchequer	31	51	51	31	51	51
Compensation of employees	22	22	23	22	22	24.5
Other recurrent of which	38	39	28	40	37.8	92.5
Rent	-	-		-	-	-
Utilities	1	1	1	2	0.8	2

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Insurance costs	1	1	1	1	1	1
Contracted Guards and cleaning services	1	1	1	1	1	1
Others (operation & Maintenance)	35	36	25	36	35	88.5
EDUCATION SECTOR- STATE DEPARTMENT OF TECHNICAL, VOCATIONAL EDUCATION AND TRAINING						
TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING AUTHORITY (TVETA)						
GROSS	350.00	355.00	490.00	342.00	346.00	505.00
AIA	35.00	40.00	100.00	27.00	31.00	115.00
Net-Exchequer	315.00	315.00	390.00	315.00	315.00	390.00
Compensation to Employees	162.00	163.00	171.00	149.00	162.00	167.00
Transfers						
Other recurrent of which						
Rent	29.00	28.00	28.00	26.00	28.00	28.00
Insurance	17.00	18.00	23.00	16.00	18.00	23.00
Gratuity	4.00	3.00	5.00	3.00	3.00	4.00
Contracted Guards and Cleaning Services	1.00	1.00	1.00	1.00	1.00	1.00
Others	137.00	142.00	262.00	147.00	134.00	282.00
TOTAL VOTE	350.00	355.00	490.00	342.00	346.00	505.00
KENYA NATIONAL QUALIFICATIONS AUTHORITY						
GROSS	305.00	325.00	335.00	307.80	348.21	342.00
AIA	35.00	35.00	35.00	37.80	58.21	42.00
Net-Exchequer	270.00	290.00	300.00	270.00	290.00	300.00
Compensation to Employees	60.00	85.91	68.00	59.98	65.60	66.66
Transfers						
Other recurrent of which						
Utilities			-			0.66
Rent	12.11	12.11	12.11	12.11	12.11	12.11
Insurance	10.00	9.90	10.00	10.19	9.87	10.43
Contracted Guards and Cleaning Services	2.30	2.09	1.80	2.20	2.09	1.74
Others	220.59	214.99	243.09	223.32	258.54	250.40
TOTAL VOTE	305.00	325.00	335.00	307.80	348.21	342.00
TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING CURRICULUM DEVELOPMENT ASSESSMENT AND CERTIFICATION COUNCIL (TVET CDACC)						
GROSS	271.50	311.50	1,261.50	319.50	289.90	1,007.1
AIA	10.00	30.00	980.10	58.00	8.40	725.60
Net-Exchequer	261.50	281.50	281.40	261.50	281.50	281.50
Compensation to Employees	102.20	123.00	123.00	94.00	68.00	90.50
Transfers						
Other recurrent of which						
Utilities	1.20	1.20	1.20	1.20	1.20	1.20
Rent	18.70	18.70	27.00	18.70	17.40	27.00
Insurance	1.80	1.80	1.80	2.20	1.80	1.80
Contracted Guards and Cleaning Services	1.90	1.90	2.00	1.90	1.90	2.00
Others	145.70	164.90	1,106.50	201.50	199.60	884.60
TOTAL VOTE						
KENYA SCHOOL OF TVET, formerly KENYA TECHNICAL TRAINERS COLLEGE (KTTC)						
GROSS	417.00	542.00	572.06	404.00	539.00	560.89
AIA	307.00	432.00	348.06	294.00	429.00	450.89
Net-Exchequer	110.00	110.00	224.00	110.00	110.00	110.00
Compensation to Employees	75.70	81.70	90.34	84.80	79.20	80.51
Transfers						
Other recurrent of which						
Utilities	20.00	25.00	31.50	18.00	24.00	29.16
Insurance	2.00	3.00	5.58	1.50	2.50	2.25
Gratuity	14.30	8.30	-	4.20	11.80	-
Contracted Guards and Cleaning Services	10.00	14.00	12.50	8.00	13.00	10.50
Others	295.00	410.00	432.14	287.50	408.50	438.48

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
TOTAL VOTE	417.00	542.00	572.06	404.00	539.00	560.89
ELDORET NATIONAL POLYTECHNIC						
GROSS	709.70	841.40	845.98	844.70	827.70	964.79
AIA	709.70	793.40	817.81	844.70	779.70	922.71
Net-Exchequer	-	48.00	28.18	-	48.00	42.08
Compensation to Employees	207.10	211.50	277.53	264.70	265.00	312.30
Transfers						
Other recurrent of which						
Utilities	15.50	15.50	17.50	14.00	14.50	18.25
Rent	19.50	19.50	21.50	29.30	15.10	57.03
Insurance	9.50	9.50	5.80	6.00	8.30	3.52
Gratuity	-	-	-	-	-	2.91
Contracted Guards and Cleaning Services	-	-	8.50	-	-	-
Others	458.10	585.40	515.16	530.70	524.80	570.78
TOTAL VOTE	709.70	841.40	845.98	844.70	827.70	964.79
KABETE NATIONAL POLYTECHNIC						
GROSS	871.64	603.36	442.20	645.03	547.07	623.07
AIA	871.64	562.36	411.20	645.03	506.07	433.78
Net-Exchequer	-	41.00	31.00	-	41.00	189.29
Compensation to Employees	135.13	146.48	136.64	100.15	93.94	100.27
Transfers						
Other recurrent of which						
Utilities	15.90	11.86	12.96	11.71	10.57	10.94
Insurance	3.41	2.00	3.95	1.39	3.78	5.71
Gratuity	6.24	4.00	4.55	3.38	0.11	-
Contracted Guards and Cleaning Services	13.85	11.34	24.95	12.85	18.11	27.34
Others	697.11	427.68	259.16	515.55	420.56	478.81
TOTAL VOTE	871.64	603.36	442.20	645.03	547.07	623.07
KENYA COAST NATIONAL POLYTECHNIC						
GROSS	580.78	520.66	387.25	389.72	325.10	667.40
AIA	350.33	370.66	356.25	248.14	220.89	283.07
Net-Exchequer	230.45	150.00	31.00	141.58	104.21	384.33
Compensation to Employees	108.02	96.36	109.04	88.85	77.46	100.33
Transfers						
Other recurrent of which						
Utilities	178.39	151.37	10.00	58.05	150.00	10.00
Rent						-
Insurance	24.00	28.00	12.50	17.33	12.83	12.13
Subsidies						
Contracted Guards and Cleaning Services	18.00	15.00	25.00	12.74	12.68	24.85
Others	252.37	229.93	230.72	212.75	72.13	520.08
KISII NATIONAL POLYTECHNIC						
GROSS	702.00	619.60	381.17	850.60	559.00	828.18
AIA	657.00	344.60	340.17	492.50	384.00	797.18
Net-Exchequer	45.00	275.00	41.00	358.10	175.00	31.00
Compensation to Employees	127.00	128.20	124.04	117.00	117.00	127.51
Transfers						
Other recurrent						
Utilities	7.00	13.00	5.86	8.20	11.60	12.32
Rent	-	-	-	-	-	-
Insurance	3.00	6.50	2.50	2.00	3.50	3.27
Contracted Guards and Cleaning Services	16.00	12.10	10.00	15.00	11.50	23.41
Others	549.00	459.80	238.77	708.40	415.40	661.68
KISUMU NATIONAL POLYTECHNIC						
GROSS	378.00	673.00	596.90	469.00	581.00	657.10
AIA	308.00	611.00	544.91	399.20	518.90	450.23

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Net-Exchequer	70.00	62.00	51.99	69.80	62.10	206.87
Compensation to Employees	88.00	165.00	158.15	90.00	114.30	114.99
Transfers						
Other recurrent						
Utilities	9.00	18.00	18.00	16.80	17.20	17.41
Insurance	21.60	17.70	21.20	-	14.10	18.13
Gratuity	4.00	19.00	1.00	0.40	10.00	
Contracted Guards and Cleaning Services	27.20	25.40	18.17	17.40	21.20	22.33
Others	228.20	427.90	380.38	344.40	404.20	484.25
KITALE NATIONAL POLYTECHNIC						
GROSS	389.00	632.10	617.10	268.00	542.10	603.14
AIA	339.00	591.10	576.10	268.00	268.90	542.72
Net-Exchequer	50.00	41.00	41.00	-	273.20	60.42
Compensation to Employees	74.50	97.70	104.70	74.40	87.30	102.11
Transfers						
Other recurrent						
Utilities	8.00	9.50	17.00	8.00	9.20	16.65
Insurance	-	-	10.10	-	-	9.09
Contracted Guards and Cleaning Services	2.50	2.70	4.16	2.50	3.00	4.16
Others	304.00	522.20	481.14	183.10	442.60	471.14
NORTH EASTERN NATIONAL POLYTECHNIC						
GROSS	52.90	53.80	53.43	44.20	41.60	80.55
AIA	11.10	2.80	12.43	11.50	16.70	60.55
Net-Exchequer	41.80	51.00	41.00	32.70	24.90	20.00
Compensation to Employees	16.10	17.00	17.50	16.20	17.10	12.97
Transfers						
Other recurrent						
Utilities	5.20	5.80	4.60	4.90	4.80	1.33
Insurance	2.20	2.30	1.90	1.90	2.10	0.41
Gratuity	1.00	1.00	-	0.40	2.30	0.33
Others	28.40	27.70	29.43	20.80	15.30	65.51
NYANDARUA NATIONAL POLYTECHNIC						
GROSS	395.90	494.40	382.20	223.80	262.80	296.47
AIA	344.90	453.40	351.20	180.00	221.80	206.90
Net-Exchequer	51.00	41.00	31.00	43.80	41.00	89.57
Compensation to Employees	40.80	49.40	54.30	30.30	42.20	41.92
Transfers						
Other recurrent						
Utilities	7.10	4.30	4.42	3.50	3.80	3.54
Rent	-	-	-	-	-	-
Insurance	3.40	16.50	11.20	1.00	1.70	1.39
Gratuity	-	-	-	-	-	0.87
Contracted Guards and Cleaning Services	5.60	13.70	10.03	4.10	5.70	6.03
Others	339.00	410.50	302.25	184.90	209.40	242.73
NYERI NATIONAL POLYTECHNIC						
GROSS	483.00	475.00	291.00	509.90	439.60	737.17
AIA	438.00	434.00	260.00	364.60	398.60	465.12
Net-Exchequer	45.00	41.00	31.00	145.30	41.00	272.05
Compensation to Employees	111.00	134.00	130.00	92.00	108.50	122.90
Transfers						
Other recurrent						
Utilities	16.00	21.60	13.52	10.60	10.60	17.83
Rent	1.00	0.80	1.20	0.80	0.60	3.16
Insurance	2.50	3.50	13.37	2.40	2.60	3.22
Gratuity						4.10
Contracted Guards and Cleaning Services	5.00	10.00	11.00	5.00	5.10	5.53

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Others	347.50	305.10	121.91	399.10	312.20	580.43
SIGALAGALA NATIONAL POLYTECHNIC						
GROSS	532.00	655.00	773.70	490.00	483.00	696.52
AIA	258.00	314.00	742.70	266.00	319.00	666.02
Net-Exchequer	274.00	341.00	31.00	224.00	164.00	30.50
Compensation to Employees	90.00	114.00	120.00	88.00	92.00	98.41
Transfers						
Other recurrent						
Utilities	9.00	12.00	15.00	9.00	11.00	13.04
Insurance	1.00	3.00	18.50	1.00	1.00	18.00
Contracted Guards and Cleaning Services	30.00	25.00	18.00	19.00	20.00	30.02
Others	402.00	501.00	602.20	373.00	359.00	537.06
MERU NATIONAL POLYTECHNIC						
GROSS	409.50	755.88	947.02	586.16	524.96	949.06
AIA	359.05	406.60	591.82	378.83	426.50	738.93
Net-Exchequer	50.45	349.28	355.20	207.33	98.46	210.13
Compensation to Employees	122.00	142.25	152.51	121.35	136.17	130.69
Transfers						
Other recurrent						
Utilities	15.03	25.00	10.20	7.91	7.93	9.66
Rent	21.72	25.00	27.00	15.38	8.78	26.62
Insurance	5.10	12.00	4.80	0.78	3.04	2.00
Gratuity	-	3.00	3.00		1.18	2.29
Others	245.65	548.63	749.50	440.74	367.86	777.81
EDUCATION SECTOR- STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH						
Technical University of Kenya						
Gross	2708.1	2926.88	3169.39	2708.1	2667	2495
AIA	717.59	938	1662.59	961.53	678.3	988.2
Net - Exchequer	1990.5	1988.88	1506.8	1746.57	1988.7	1506.8
Compensation to Employees	2144.26	2330.72	2547.6	2185.14	2118.82	2089.4
Transfers	0	0	0	0	0	0
Other Recurrent of which:	563.84	596.16	621.79	522.96	548.18	405.6
Utilities	45.61	49.62	54.77	37.2	35.82	38.38
Rent	23.1	23.79	30.73	6.32	6.55	7.5
Insurance	49.52	51.67	54.65	45.05	41.2	31.7
Gratuity	29.59	30.13	50.7	42.11	44.17	21.19
Contracted Guards and cleaning services	29.27	31.5	20.75	37.51	29.06	13.86
Others	386.76	409.46	410.19	354.76	391.38	292.97
Technical University of Mombasa						
Gross	1701.4	1805.03	2392.3	1701.4	1805.03	2126.19
AIA	739.41	842.68	1635.5	739	986.96	978.12
NET	961.99	962.35	756.8	962.4	924.35	1148.06
Cmpesation of Employees	1327.45	1360.94	1542.44	1339.37	1343.96	1497.96
Transfers						
Other Reccurent	373.95	444.09	849.86	362.03	461.07	628.22
Utilities	22.06	21.92	26.4	20.6	21.26	21.24
Rent	0.7	0.7	0.8	0.69	0.63	0.76
Insurance Costs	79.923	98.46	114.4	79.88	92.74	108.14
Subsidies	0	0	0	0	0	0
Gratuity	46.75	45.04	87.5	46.69	44.85	53.97
Contracted Guards and cleaning services	33.3	35.1	35.6	33.29	34.93	39.55
Others	191.22	242.87	585.16	180.88	266.66	404.57
University of Nairobi						
Gross	16,286.40	14,323.97	15,044.50	14,962.00	14,322.00	15,106.00
A I A	10,562.00	8,713.00	10,306.50	9,238.00	9,880.00	11,134.00
Net	5,724.40	5,610.97	4,738.00	5,724.00	6,846.00	3,972.00

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation to Employees	8,570.00	9,296.00	8,410.00	8,405.00	8,759.00	7,347.00
Transfers						
Other Recurrent of which:	7,716.40	5,027.97	6,634.50	6,557.00	5,563.00	7,759.00
Utilities	290	290	330	279	281	324
Insurance	61	60	35	56	40	29
Gratuity and Pension	1,190.00	1,175.00	980	1,094.00	1,001.00	971
Contracted Guards and cleaning services	212	213	208	211	197	194
Others (Specify)	5,963.40	3,289.97	5,081.50	4,917.00	4,044.00	6,241.00
Koitalel Samoei University College						
GROSS	147.89	173.66	313.57	147.89	173.66	265.44
AIA	43.51	43.99	175.42	32.89	34.68	170.24
NET	104.39	129.67	138.15	159.49	178.4	95.21
Compensation to Employees	94.39	106.98	204.67	111.18	139.37	179.26
Transfers						
Other Recurrent	53.5	66.68	108.9	36.71	34.29	86.19
Utilities	2.38	2.38	2.6	2.42	1.78	2.31
Rent	0.02	0.02	0.02			
Insurance	1.58	1.58	12.26	1.21	1.02	11.78
Contracted Guards and cleaning services	3.84	3.84	2.7	6.14	2.97	2.57
Council expenses	10.24	11.77	15.68	5.88	10.87	16.28
Repairs snd maintenance	0.71	0.71	1.55	0.87	0.22	0.87
Goods and services	34.73	46.38	74.1	20.19	17.42	52.37
University of Embu						
GROSS	996.8	999.7	1236.3	996.8	998.45	1236.3
AIA-Internaly Generated Revenue	368	371	700	382.55	459.2	647.76
Net exchequer - Recurrent Grants	628.87	628.75	536.3	628.87	628.75	757.76
Compensation of Employees	667.71	677.83	778.49	738.01	735.78	780.09
Other Reccurent Expenses	329.09	321.86	457.81	258.79	262.68	456.21
Use of goods & services	272.62	271.9	385.92	201.68	202.89	385.41
Insurance	7.19	7.35	8.13	7.27	7.35	8.13
Utilities	14.66	13.7	31.05	15.02	14.4	31.05
Contracted Guards and cleaning services	17.11	20.92	17.26	17.31	21.35	17.1
Others	11.45	2.37	9.46	11.45	11.07	8.53
Gratuity	6.07	5.61	5.99	6.07	5.61	5.99
Kenyatta University						
GROSS	6858.3	9359.6	9380.62	6858	9075.47	8833.73
AIA - Internally Generated Revenue	3295	5985	6913.5	3295	3301.12	2467
Net	3563.3	3374	2467.12	3563	5774.35	8833.73
Compensation to Employees	5498.52	5780.95	5568.06	5882.18	6588.3	6488.37
Transfers	0	0	0	0	0	0
Other Recurrent	1359.78	3578.65	3812.56	975.82	2487.17	2345.36
Utilities	283.4	335	268.7	233.1	319.13	301.67
Rent	51	19	4	37.23	18.26	8.47
Insurance	40	40	40	63.66	101.65	72.67
Gratuity	205.97	237.54	254.11	129.74	123.45	97.65
Contracted Guards and cleaning services	151	151	152	186.91	174.76	181.79
Others (Teaching materials, travel, research)	628.4	2796.11	3093.75	325.19	1749.92	1683.12
Machakos University						
Gross	1,536.76	1,537.50	1,667.91	1,385.18	1,400.17	1,552.68
AIA	538.4	538	898.19	506.12	496.06	935.59
Net	998.36	999.5	769.72	879.06	904.11	617.09
Compesation to Employees	1,133.21	1,105.89	1,188.42	1,055.22	1,031.06	1,078.74
Transfers	-	-	-	-	-	-
Other Recurrent	403.55	431.61	479.49	329.96	369.11	473.94
Utilities	23.3	19	20.2	18.72	17.25	17.47
Rent	0.25	-	0.1	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Insurance	88.6	77.75	71.58	82.5	77.29	78.81
Contracted Guards and cleaning services	18.8	20	23	15.7	19.55	22.11
Others:	272.6	314.86	364.61	213.04	255.02	355.55
Egerton University						
Gross	3,724.15	3,751.00	4,612.53	3,380.00	3,751.00	4,682.00
AIA- Internally Generated Revenue	1,492.80	1,523.00	2,539.10	1,149.00	1,013.00	1,730.00
Net- Exchequer	2,231.35	2,228.00	2,073.43	2,231.00	3,782.00	2,952.00
Others (Research, CESAAM, TAG, TEGEM)	328	345	463	740	784	878
Compensation to employees:	2,267.00	1,897.00	2,779.00	936	1,907.00	2,719.00
Transfers	-	-	-	-	-	-
Other Recurrent	1,457.15	1,854.00	1,833.53	2,444.00	1,844.00	1,963.00
Utilities	60	96	84	85	81	87
Rent	43	24	22	51	28	17
Insurance	35	48	58	54	55	55
Gratuity	25	60	65	95	70	67
Contracted Guards and cleaning services	98	95	98	82	86	79
Others (Research, CESAAM, TAG, TEGEMEO)	348	372	480	725	788	884
Others	848.15	1,159.00	1,026.53	1,352.00	736	774
Jomo Kenyatta University of Agriculture and Technology						
Gross	5,418.00	6,182.18	7,617.71	5,418.00	6,182.18	7,679.32
AIA	2,390	3,173	5,396	2,390	2,790	4,596
2017-2021CBA Arrears &doctors allowances	-	-				
Net- Exchequer	3,028.00	3,009.18	2,221.25	3,028.00	4,150.84	3,083.61
Compensation to employees	3,198.26	4,800.36	5,218.72	3,393.42	5,128.07	5,213.43
Other Recurrent:	2,219.74	1,381.83	2,398.98	2,024.58	1,054.11	2,465.89
Insurance	27	27	27	27	27	27
Utilities	121.2	128	168.65	111.32	125.67	169.25
Rent	206.36	136	141.42	202.88	135.43	134.68
Contracted Professional Services (Security, cleaning Services, Garbage collection)	64.77	65	75.08	64.39	59	68.13
Others (Teaching Materials, Lab Reagents & Other Consumables for core mandate)	748	101	801	631	582	905.16
Board (Chancellor/Council Expenses	16.09	16.24	20.54	10.02	6.26	10.07
University Research Programme, Innovation & Technology Transfer, Staff Training	57.14	43	47	57	42	44.8
Repairs & Maintenance costs	55.63	72	89	58	68.95	85.23
Finance Charge	434.81	334.84	354	434.79	335.12	354.34
Asset Replacement/Depreciation/Amortization	322.81	254	241	276.27	251.27	236.23
Other costs e.g., Student academic activities & industry experience, Medical/hospital exp, Travelling, Stationery, transport costs,	165.92	204.74	434.3	151.91	180.51	431
Kirinyaga University						
Gross	666.4	798.1	1155	666.4	703.4	831.8
AIA	306.53	438	766	306	419.24	1085.35
NET	359.87	360.1	389	360.41	284.16	-253.55
Compensation of Employees	513.05	575	650.66	509.86	561.72	615.83
Other reccurent	153.34	223.1	504.35	156.54	141.68	215.97
Utilities	7	6.94	8.71	7.24	6.5	8.17
Insurance	35.2	35.2	40.3	33.06	29.97	30.7
Contracted Guards and cleaning services	15.66	16.08	21.5	15.65	16.04	20.28
Repair and Maintenance	9.77	11.72	19.8	9.77	10.83	18.81
Board Expense	5.22	4.47	5.3	5.3	4.86	4.86
Academic Cost	21.55	24.93	74.46	21.1	22.76	71.39
Subscription	0.8	1.27	1.5	0.82	1.15	1.58
Others	58.15	122.49	332.79	63.59	49.56	60.18
Murang'a University of Technology						
Gross	746.75	826.96	1,263.00	746.75	826.96	1,081.00

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
AIA	211.64	311	802	211.64	387	955
NET	535.11	516	461	535	569	126
Compensation to Employees	552	594	763	506	522	678
Transfers	-	-	-	-	-	-
Other Recurrent Of Which:	194.75	232.96	500	240.75	304.96	403
Utilities	162	194	459	207.75	267	363
Insurance	9	10	11	9	10	11
Contracted Guards and cleaning services	23.75	28.96	30	24	27.96	29
Taita Taveta University						
Gross	536.38	537.12	543.7	536.38	537.12	543.7
AIA	130.65	131	178.88	164.76	140.61	189.78
Net	405.73	406.12	364.85	405.73	406.12	364.85
Compensation to employees	435.69	416.89	385.25	433.57	330.06	463.11
Transfers	0	0	0	0	0	0
Other recurrent	100.7	120.23	158.45	102.81	207.05	80.58
Use of Goods and Services	88.88	94.45	127.92	81.13	184.85	43.78
Council Expenses	5.6	10.45	11.68	6.37	8.33	11.95
Repair and Maintenance	1.02	3.55	3.64	2.4	2.06	2.43
Finance Costs	5.2	6.6	2.83	5.9	7.05	6.9
Payment of Pending Bills	0	5.18	12.38	7	4.77	15.52
Co-operative University						
Gross	1014.73	939.56	1170	1009	747.06	770.06
AIA	731.15	656.5	882.4	725	725	232.46
Net_Exchequer	283.58	283.06	287.6	284	22.06	284
Compensation of Employees	596	550.33	680.76	592.75	650.97	677.57
Transfers	0	0	0	0	0	0
Other Reccurent	418.73	389.23	489.24	416.25	96.09	92.49
Utilities	13.43	17	19.9	12.96	18.29	19.8
Rent	26.4	8	5.4	20.79	8.37	5.37
Insurance	49.2	35.35	39.9	45.29	29.5	37.58
Gratuity	7.85	16.68	7.47	7.8	16.66	7.43
Contracted Guards & Cleaning Services	7.8	8.5	15.9	15.88	23.27	22.31
Others	314.05	303.7	400.67	313.53	0	0
Maseno University						
Gross	2798.87	2832	3639.8	2798	2832	3507.83
AIA	1062.9	1082	2335.9	1062	1397.12	2634.21
NET	1735.92	1750.13	1303.9	1736	1955.09	873.62
Compensation to Employees	2065.64	2208.61	2262.84	2145.69	2173.38	2202.28
Transfers	0	0	0	0	0	0
Other Recurrent	733.23	623.39	1376.96	652.31	658.62	1305.56
Utilities	85	74	89	76.06	72.89	84.77
Rent	2	2	3	2	2.21	2.8
Insurance	14	16	17.5	14.77	16.21	16.86
Gratuity and Employer Pension	250	250	268.45	245.32	262.54	257.4
Contracted Guards and cleaning services	84.74	73	74.5	79.74	71.65	72.15
Other Operational and Maintenance Expense	297.49	208.39	924.51	234.42	233.12	871.58
Tom Mboya University College						
GROSS	612.23	562.8	719.7	612.17	562.43	567.71
AIA	204.21	173.6	375.2	204	182.53	450
Net Exchequer.....	408.02	389.2	344.5	408.17	379.9	117.71
Compensation to Employees	208.1	230.918	252.9	207.79	228.15	251.11
Other Recurrent	404.13	331.882	466.8	404.38	334.28	316.6
Insurance	16.5	21.78	18.5	16.29	21.72	18.4
Utilities	5.6	4.5	6.2	5.42	4.3	5.9
Rent	5	5.5	5.5	4.97	5.4	5.1
Contracted Guards and cleaning services	20	21.8	20.5	19.75	21.76	19.7

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Others	357.03	278.3	416.1	357.95	281.1	267.5
Moi University						
GROSS	6818	6915	6719.37	5295	6274	6441.35
AIA - Internally Generated Revenue	3375	3477	4284.5	1852	1398	2027.32
Net-Exchequer	3443	3438	2434.87	3443	4876	4414.03
Compensation of Employees	4404	4629	4490.65	4581	4562	4573.99
Transfers						
Other Recurrent	2414	2286	2228.73	714	1712	1867.36
Utilities	95	95	152.87	82	84	92.96
Rent	60	60	268.32	49	54	32.09
Insurance	29	69	101.19	8	51	61.11
Graduities	396	407	513.07	360	357	587.14
Contracted Guards and cleaning services	20	0	0	23	27	146.45
Board expenses	29	28	288.03	30	23	28.36
Others	1785	1627	905.24	162	1116	919.24
Gatundu University College						
GROSS	148.35	177.2	336.14	145.5	143.9	224.9
AIA	3.7	32	165	0.9	8.8	86.4
NET	144.65	145.2	171.14	144.6	135.1	138.5
Compensation to Employees	43.7	98.1	148	17.1	89.2	158.1
Transfers						
Other Recurrent Of Which:	104.65	79.1	188.14	4.29	54.7	66.8
Utilities	2.9	3	6.2	0.49	2.2	4.6
Insurance	5	7	10.2		7.1	12
Gratuity	1.7	12.8			6.3	
Contracted Guards and cleaning services	0	4.2	2		2	2.3
Other Recurrent(Teaching & Learning Expenses)	95.05	52.1	169.74	3.8	37.1	47.9
Bomet University College						
Gross	363.62	396.2	534.9	363.6	396.2	462
AIA	51.37	83	248	51.3	93	272
NET	312.25	313.2	286.9	312.3	371	190
Compensation to Employees	298	301	326	299	238.2	311
Transfers	-	-	-	-	-	-
Other Recurrent	65.62	95.2	208.9	64.6	158	151
Utilities	5	-	9	5	-	8
Insurance	16	18	18	16	18	18
Contracted Guards and cleaning services	5	6	8	6	25	8
Others: Academic and Admin Expenses	39.62	71.2	173.9	37.6	115	117
Garissa University						
Gross	575.5	609	758.7	570	609	746
A.I.A	157.2	140	368.7	152	167	262
Net Exchequer	418.3	469	390	418	469	484
Compensation to Employees	399	409	438	397	382	436
Other Recurrent	176.5	200	320.7	173	227	310
Insurance	1	0	1	1	0	2
Utilities	11	11	13	10	10	10
Contracted Services			8	23		
Others	164.5	189	298.7	139	217	298
Rongo University						
Gross	864.2	868.7	1177.04	864	868.7	1092.47
AIA	285.3	240	661.8	285	403	993
Net	578.9	628.7	515.24	579	640.77	99.47
Compensation to Employees	686	728	714	693	592	756
Other recurrent	178.2	140.7	463.04	171	276.7	336.47
Others	178.2	140.7	463.04	171	276.7	336.47
Alupe University College						

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
GROSS	226.1	244.3	365.072	226	243.46	365.072
AIA	43	61	171.145	43	69	181.1
Net Exchequer	183.1	183.3	193.927	183	208.46	193.992
Compensation to employees	206	199	232	202	165	232
Other reccurent	20.1	45.3	133.072	24	78.46	133.072
Utilities	3	3.3	0.662	3.3	0.78	0.662
Insurance	3.2	2	2.3	2	3.5	2.3
Others	13.9	40	130.11	18.7	74.18	137.83
Masinde Muliro University of Science & Technology						
Gross	3067	3147	3301	3067	3073	3264
AIA	1305.2	1384.5	1982.17	1305	1273	2071
NET	1761.8	1762.5	1318.83	1762	1800	1193
Compensation to Employees	2231	2288	2318	2243.56	2287	2317
Transfers	0	0	0	0	0	0
Other Recurrent	836	859	983	823.44	786	947
Utilities	0	17	20	15	16	41
Rent	12.45	19	10	17.73	19	10
Insurance	16.63	30	30	23.67	30	43
Gratuity	30.68	35	45	43.66	35	45
Contracted Guards	23.43	38	38	33.34	38	33
Contracted Cleaners Services	8.29	13	14	11.8	12	13
Others	744.51	707	826	678.23	636	762
Kibabii University						
Gross	1,040.51	1,104.93	1,240.24	1,040.50	1,104.12	1,240.24
AIA	388.6	452.7	702.41	388.6	397.24	841.81
NET	651.91	652.23	537.83	651.9	724.88	536.76
Compensation to employees	856.62	871.74	912.73	883.66	801.75	888.77
Transfers	-	-	-	-	-	-
Other Recurrent	183.89	233.19	327.51	156.84	302.37	351.47
Utilities	16.79	16	17.03	16.79	16	17.03
Insurance	6.12	6.76	4.5	6.12	6.76	4.5
Rent	0.36	0.17	0.22	0.36	0.17	0.22
Gratuity	33.91	27.63	32.61	26.03	27.63	32.61
Contracted Guards and cleaning services	27.59	31.91	29.35	27.59	31.91	29.35
Other Expenses	99.13	150.73	243.8	79.96	219.9	267.76
Kaimosi University College						
Gross	588.45	624.4	785.66	588.4	605	641
AIA	132.9	168	395	132.8	170	412
NET	455.55	456.4	390.66	455.6	435	229
Compensation to Employees	373.3	416	437	371.54	396	417
Transfers	0	0	0	0	0	0
Other Recurrent	215.15	208.4	348.66	216.86	209	224
Utilities	18	18	20	18	18	18
Insurance	2	2	3	2	2	3
Subsidies	0	0	0	0	0	0
Gratuity	5	6	7	5	6	6
Contracted Guards and cleaning services	23	25	28	23	25	25
Others Specify:	167.15	157.4	290.66	168.86	158	172
Turkana University College						
Gross	237.8	319.7	491	237.8	319.2	348.4
AIA	41.3	93	248.45	41.3	75	141
Net	196.5	226.7	242.55	196.5	273.2	207.4
Compensation to Employees	182	210	272	180	166	175
Transfers	-	-	-	-	-	-
Other Recurrent	55.8	109.7	219	57.8	153.2	173.4
Utilities	2	1.8	1.7	1.6	1.6	2.7

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Insurance	2	3.6	3.2	1.7	2.9	3.6
Gratuity	10			21	16	13
Contracted Guards & Part time lecturers	2	2.8	2.3	1.7	1.6	1.8
Others	39.8	101.5	211.8	31.8	131.1	152.3
South Eastern Kenya University						
Gross	1,209.14	1,217.56	1,375.25	1,199.10	1,183.60	1,291.00
AIA - Internally Generated Revenue	269.9	277.2	624.9	259.9	288	631
Net - Exchequer	939.24	940	750.35	939.2	895.6	660
Compensation to employees	966	961	1,079.00	944	934	994
Transfers	-	-	-	-	-	-
Other recurrent:	243.14	256.56	296.25	255.1	249.6	297
Utilities: Electricity, Water, Tel	28	30	40	27	29	39
Insurance: General & Medical	48	57	59	48	57	59
Contracted Guards and cleaning services	18	19.5	17	17	19	17
Others	149.14	150.06	180.25	163.1	144.6	182
Pwani University						
GROSS	1228.33	1219	1342	1228.4	1073	1131
AIA, Internally generated Revenue	444.17	435	734.1	444.1	444.1	679
Net- Exchequer	784.16	784	607.9	784.3	628.9	452
Compensation of Employees	939	997	1072	945	1007	1056
Other Recurrent	289.33	222	270	283.4	66	75
Utilities	24	25	25	24	27	33
Insurance	10	14	15	9	13	13
Contracted Guards and cleaning services	34	25	29	40	26	29
Others	221.33	158	201	210.4	0	0
Chuka University						
Gross	1914	1865.85	1718	1835.63	1859.77	1718
AIA	582.2	532	706	503.6	567.83	1081
Net Exchequer	1331.8	1333.85	1012	1332.03	1320.94	1012
Compensation of Employees	1383.42	1390.4	1409.2	1375.9	1361.4	1409
Transfers	0	0	0	0	0	0
Other Recurrent	530.58	475.44	308.8	459.74	498.36	309
Utilities	35.28	31.8	43.72	36.72	31.8	37.06
Insurance	16.78	11.09	15.25	16.31	9.42	12.93
Contracted Guards and cleaning services	31.91	37.48	51.53	31.01	31.83	43.69
others	446.61	395.08	198.3	375.69	425.32	215.32
Kisii University						
Gross	2,125.47	1,943.87	3,404.90	2,123.00	1,943.87	2,473.00
AIA	940	760	2,490.00	938	1,079.00	2,254.00
Net	1,185.00	1,183.87	914.9	1,185.00	1,355.00	219
Compensation to Employees	1,565.00	1,552.00	2,143.00	1,485.00	1,094.00	1,493.00
Transfers	-	-	-	-	-	-
Other Recurrent	560.47	391.87	1,261.90	638	849.87	980
Utilities	59	27	40	58	36.87	38
Rent	87	87	120	86	86	116
Insurance	18	24	50	18	37	48
Subsidies	7	9	20	7	19	21
Gratuity	117	32	65	143	131	62
Contracted Guards and cleaning services	13	50	46	30	54	42
Others	259.47	162.87	920.9	296	486	653
Laikipia University of Technology						
Gross	1239.3	1250.6	1361	1233	1235.27	1226.57
A-I-A	345.5	356	683.1	339	342.65	735.91
Net -Exchequer	893.75	894.7	677.86	893.75	894.7	677.86
Compensation of Employees	958.14	937.22	945.44	956.91	939.87	931.17
Other Recurrent	281.16	313.38	415.56	276.09	295.4	295.4

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
i)Inusurance	1.35	1.04	1.99	1.28	1.39	1.99
ii)Utilities	15.15	16.05		15.31	15.01	
Gratuity	30	33	40	26.45	24.27	39.41
v)Contracted Professional Services	2.24	5	8.95	2.72	5.72	9.88
vi)Others	232.42	258.29	364.62	230.33	249.01	244.12
Dedan Kimathi University of Technology						
Gross	1,393.20	1,406.00	1,703.60	1,393.00	1,406.00	1,703.60
AIA-Internaly Generated Revenue	467.78	480	995.9	467	712.76	1,145.92
Net exchequer	925.42	926	707.7	926	1,011.79	607.33
Compensation Of Employees	1,094.63	1,076.27	1,237.26	1,122.67	877.64	1,211.25
other Recurrent	298.57	329.73	466.34	270.33	528.36	492.35
Use Of Goods And Services	85.06	50.21	98.9	7.22	114.28	121.23
Remuneration of Council	8.44	8.46	12.22	7.36	10.74	10.67
Repairs and Maintenance	13.26	11.1	15.6	25.5	13.6	11.68
Contracted Services	17.65	16.15	27.44	18.94	23.27	24.47
Grants And Other Transfers	16.38	24.16	70.04	36.08	50.98	100.02
Academic costs	49.37	39.69	64.68	51.71	67.77	57.23
General Expenses	18.18	113.67	99.86	39.53	146.53	79.42
Provision for Depreciation	36.53	37.26	18.5	54.43	53.91	49.52
Internally funded capital expenditure	28.5	9.04	26.5	-	15.9	4.83
Farm expenses	25.2	20	32.6	29.55	31.38	33.28
Meru University of Science & Technology						
Gross	1,072.60	1,190.70	1,521.53	1,072.00	1,190.00	1,521.43
AIA - Internally Generated Revenue	354.47	452	889.3	354	486	942
Net - Exchequer	718.13	738.7	632.23	718	854	610
Compensation of Employees	782	937	1,051.00	966	828	1,071.00
Transfers						
Other Recurrent	290.6	253.7	470.53	106	362	450.43
Utilities	25	25	20	20	19	23
Rent	13	19	22	14	20	23
Insurance	27	27	42	20	43	46
Gratuity	15	16		30	27	
Contracted services	37	37	38	8	38	39
Others--teaching and research expenses	173.6	129.7	348.53	14	215	319.43
Multimedia University						
GROSS	1242.17	1109.5	1366.32	1242.17	1108.81	1366.12
AIA- Internally Generated Revenue	622.55	490	842.77	559.2	494.72	892.08
Net	619.62	619.5	523.54	619	619.6	523.54
Compensation Of Employees	981.7	1083	1037.75	978.6	788	1061.52
Transfers	0	0	0	0	0	0
Other Recurrent of which	260.47	26.5	328.57	263.57	320.81	304.6
Utilities	33.5	0	35	26.5	29.7	36.16
Insurance	9	7	8	6.8	6.4	6.04
Gratuity	3.8	1	46.85	3.5	5.2	35.44
Contracted Guards and cleaning services	21.8	18	23.3	20.8	17.3	23.48
Others specify	192.37	0.5	215.42	205.97	262.21	203.49
Maasai Mara University						
Gross	1,305.00	1,420.34	1,824.38	1,305.00	1,419.75	1,728.48
AIA	251	365	1,024.00	251	390.97	956.33
Net	1,054.84	1,055.34	800.38	1,054.00	0	0
Compensation to Employees	1,117.55	1,164.46	1,251.60	1,259.03	1,168.26	1,323.11
Transfers	-	-	-	-	-	-
Other Recurrent Of which	187.45	255.88	572.79	45.97	251.49	405.36
Utilities	26.76	27.16	44.43	11.39	26	43.35
Rent	0.9	0.9	0.9	0.9	0.68	0.9
Insurance	1.28	2	2	1.23	1.02	1.39

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gratuity	0.5	1	15.64	2.75	11.22	15.47
Contracted Guards and cleaning services	18.4	14.9	15	15.95	9.23	14.36
Others - operating, school direct expenses	139.62	209.92	494.82	13.74	203.34	329.89
University of Kabianga						
Gross	1,169	1,235	1,480	1,169	1,189	1,480
A.I.A	355.06	420.39	831.32	370.51	430.49	951.64
NET	814.07	814.34	648.91	1095.44	1080.46	718.08
Compensation to Employees	914.28	865.31	972.66	767.08	755.53	1099.14
Transfers	0	0	0	0	0	0
Other Recurrent Of Which	254.84	369.42	507.57	401.87	433.42	380.58
Utilities	24	30.92	36	33.35	36.67	35.32
Rent	14	18.42	22	24.58	21.33	22.55
Insurance	8.6	9.72	12	3.69	8.75	14.85
Gratuity/Pension	88.47	80.93	88.92	74.24	82.06	120.53
Contracted Guards and cleaning services	2.2	4.2	6.5	4.59	8.03	7.39
Others	117.56	225.23	342.15	261.43	276.59	179.94
University of Eldoret						
Gross	2441	2440.97	2567.57	2441	2440.97	2567.57
AIA-Internaly Generated Revenue	468	467.47	1136.1	514	473	1134
NET	1973	1973.5	1431.47	1932	2050	1491
Compensation to Employees	1873	1938	2029	1907	1995	2039
Transfers	0	0		0	0	0
Other Recurrent of which	568	502.97	538.57	534	445.97	528.57
Insurance	91	100	104	80	119	136
Utilities	33	26	36	33	32	38
Rent	17	18	18	17	17	16
Contracted Guards and cleaning services	11	17	15	11	15	17
Others	416	341.97	365.57	393	262.97	321.57
Karatina University						
GROSS	1,064.26	1,050.57	1,616.90	1,064.00	1,049.84	1,192.84
AIA-Internaly Generated Revenue	314.18	300	1,024.02	296.33	372.24	1,162.32
Net Exchequer	750.08	750.57	592.88	767.67	677.59	30.52
Compensation to employees	773.24	780.81	847.29	742.99	767.82	788.5
Transfers	-	-	-	-	-	-
Other Recurrent	291.02	269.76	769.6	321.01	282.02	404.34
Utilities (Water &Electricity)	16.98	17.1	16.9	16.96	17.01	17.48
Rent	11.86	10.91	10.8	11.83	11.05	10.63
Insurance (Medical & Assets)	8.01	20.44	10.64	7.98	19.1	8.77
Gratuity	6.8	6.3	20.35	6.72	6.14	2.35
Contracted Guards and cleaning services	8.31	9.15	9.19	8.08	8.23	7.88
Others	239.06	205.86	701.72	269.44	290.48	357.24
Jaramogi Oginga Odinga University of Science & Technology						
Gross	1,649.34	1,735.90	1,808.78	1,470.59	1,502.87	1,592.53
AIA	577.2	664	1,021.48	558.9	439.7	819.01
Net Exchequer	1,072.14	1,071.90	787.3	911.69	1,063.17	773.52
Compensation to Employees	1,146.43	1,161.07	1,279.12	1,125.99	1,141.23	1,168.65
other Recurrent	502.91	574.82	529.66	344.61	361.64	423.88
Insurance	85.22	106.82	111.65	78.9	97.18	101.4
Utilities	46.98	43.73	49.4	42.9	34.61	45.56
Rent	6.7	8.04	5.75	6.57	7.67	4.59
Contracted Guards and cleaning services	20.77	21.85	22.48	20.45	21.45	21.9
Other Recurrent	343.23	394.39	340.38	195.78	200.74	250.43
Tharaka University College						
Gross	441.83	444.5	535	599.15	444.49	535
AiA	138	160	267	141.76	183.07	377.26
Net-Exchequer	303.83	284.5	268	457.39	455.42	499.77

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compesation to Employees	264.06	265	355	261.94	67.93	352.12
Other Recurent	177.77	179.5	180	337.21	376.56	182.88
Insurance	2.4	2.4	4.55	2.36	2.28	4.12
Utilities	8.7	12.6	17.7	8.48	12.06	16.05
Rent	0	0	0	0	0	0
Contracted Guards and cleaning services	12.3	13.2	17.5	12.13	13.11	17.31
Others	154.37	151.3	140.25	314.24	349.11	145.4
Kenya Universities and Colleges Central Placement Services (KUCCPS)						
Gross	929.26	877.95	832.12	666.49	441.1	543.92
AIA	907.3	856	711.17	644.6	753.01	902.56
NET	21.96	21.95	120.96	21.89	-311.9	-358.64
Compensation to Employees	214.9	258.08	262.44	152.84	199.15	216.42
Transfers	0	0	0	0	0	0
Other Recurrent	714.36	619.87	569.68	513.64	241.96	327.5
Rent	20	21	21	19.52	19.8	19.8
Insurance	19	22	22	13.18	16.22	20.52
Gratuity	35.25	26.071	26.915	18.017	21.537	23.69
Contracted Guards and cleaning services	0	0	0	0	0	0
Others	640.11	550.8	499.765	462.933	184.4	263.5
National Commission for Science Technology and Innovation (NACOSTI)						
GROSS	276.97	269.84	260.42	276.84	269.84	260.42
AIA	74	62	90	74	62	101
NET	202.84	207.84	170.42	202.84	207.84	170.42
Compensation to Employees	149.7	153.68	142.6	148	123.29	140.1
Transfers	-	-	-	-	-	-
Other Recurrent of which	127.27	116.16	117.82	128.84	146.55	120.32
Utilities	5	5	5.5	4.3	5.09	5.5
Rent	0.5	0.5	0.5	0.4	0.4	0.4
Insurance	14	13	13	13.5	11.15	9.2
Gratuity	1.5	1.2	3	1.3	1.11	2.7
Contracted Guards and cleaning services	8	7.5	8	8.3	6.81	7.6
Other Administrative Expenses	98.27	88.96	87.82	101.04	121.99	94.92
Commission for University Education						
Gross	393.05	378.05	583	344.86	377.801	434.62
AiA	200	215	348	233.3	234.23	260.45
Net-Exchequrer	193.05	163.05	235	111.56	225.571	174.17
Compensation of Employees	216.1	199.82	233.9	180.12	108.83	213.65
Other Recurrent	176.95	178.23	349.1	164.74	268.971	220.97
Insurance	1.8	3.9	3.2	2.85	2.945	4.68
Utilities	3.66	4.7	4.22	3.1	3.62	4
Gratuity	3.2	4	27.54	1.88	3.871	9.75
Contracted Professionals	19.7	13.65	24.33	8.3	12.7	7.56
Others	148.59	151.98	289.81	148.61	245.835	194.98
Higher Education Loans Board (HELB)						
Gross	16,354.96	16,161.53	37,294.88	16,144.08	16,006.78	37,177.03
AIA	4,500.00	4,726.00	4,726.00	4,500.00	4,726.00	4,726.00
Net Exchequer	11,854.96	11,435.53	32,568.88	11,644.08	11,280.78	32,451.03
Compensation to Employees	550.71	560.52	618.26	436.56	451.02	531.84
Transfers	-	-	-	-	-	-
Other Recurrent	15,804.25	15,601.00	36,676.62	15,707.51	15,555.76	36,645.19
Utilities	6.01	19.95	12.33	6.01	19.95	12.33
Rent	117.2	97.81	91.06	61.23	58.31	64.93
Insurance	4.12	4.15	4.57	2.73	2.96	9.19
Gratuity	59.72	57.55	75.16	53.23	55.55	64.92
Contracted Services	11.1	10.6	11.66	9.25	9.42	11.97
Others	15,606.10	15,410.94	36,481.84	15,575.07	15,409.57	36,481.85

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
National Research Fund						
Gross	323.04	365.7	302.85	323.04	323.04	301.65
AIA	-	42.66	-	-	-	-
Net	323.04	323.04	302.85	323.04	323.04	323.04
Compensation to employees	2.59	14.18	21.39	2.59	14.18	21.39
others recurrent	320.45	351.52	281.45	320.45	308.86	280.25
Transfers	301.94	229.46	203.41	301.94	229.46	203.41
Utilities	0.28	0.36	2.15	0.28	0.36	2.15
Rent	7.57	7.57	7.57	7.57	7.57	7.57
Insurance	0.65	3.85	4.1	0.65	3.85	4.1
Contracted Professional	3.51	3.51	2	3.51	3.51	2
Others	6.5	106.78	56.91	7	64.12	55.71
University Funding Board						
Gross	244.53	274.53	20,015.86	244.53	274.53	12,174.35
AIA	1.7	-	3	-	-	3
NET	242.83	274.53	20,012.86	244.53	274.53	12,171.35
Compensation to Employees	31.41	46.87	52.35	16.38	42.44	48.23
Transfers	-	-	-	-	-	-
Other Recurrent	213.12	227.66	19,963.52	228.15	232.08	12,126.12
Utilities	0.77	-	-	0.67	-	-
Rent	3.18	13	19.29	3.18	12.79	14.27
Insurance	10.6	13	12.48	6.14	12.76	11.69
Contracted Professional(Cleaners,ICT,&HR)	56.97	10	25.65	54.17	9.75	24.76
Scholarships	-	-	19,764.31	-	-	11,904.82
Board Expenses	11.7	8.5	8.93	16.69	7.15	7.41
Expenses on Core Mandate	32.55	13.27	22.67	16.69	13	14.72
Goods & Services	97.34	169.89	110.18	130.6	176.64	148.45
OPEN UNIVERSITY OF KENYA						
Gross	-	270	794	-	-	485.4
AIA	-	-	42	-	-	24.15
Net Exchequer	-	270	752	-	-	502
Compensation to Employees	-	-	92.91	-	-	92.03
Other Recurrent	-	270	701.09	-	-	393.38
Use of Goods & Services Of Which:-	-	-	-	-	-	-
Utilities	-	-	1.62	-	-	0.27
Insurance		-	10.1	-	-	8.04
Gratuity/Pension		-	6.61		-	6.6
Others: Academic and Admin Expenses		270	682.75		-	378.46

2.3 ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FOR 2021/22 – 2023/24

Table 2. 7: Analysis of Performance of Capital Projects FY 2021/22-2023/24

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
						Approved Budget				Approved Budget				Approved Budget					
	Total Estimated Cost of the Project (A)	GoK KSh	Foreign KSh	Start Date	Expected Completion Date \	Approved GoK Ksh	Approved Foreign KSh	Cumulative Exp as at 30-6-2022	Completion Stage as at 30-6-2022 (%)	Approved GoK KSh	Approved Foreign KSh	Cumulative Exp as at 30-6-2023	Completion Stage as at 30-6-2023 (%)	Approved GoK KSh 2023/24	Approved Foreign Ksh	Cumulative Exp as at 30-6-2024	Outstanding Balance as at 30-6-2024	Completion Stage as at 30th June 2024(%)	
	KSH Million																		
EDUCATION SECTOR- STATE DEPARTMENT FOR BASIC EDUCATION																			
School Infrastructure in North Nyamira/ Borabu	1,650	150	1,500	07/01/2015	29/06/2025	2	-	4	0.24	100		4	0.24	174	250	8.7	1,641	0.52	During the reporting period the project was commissioned to start implementation.
GPE COVID-19Learning Continuity in Basic Education Project	2,160	2,160		01/06/2020	31/12/2022	565		1,456.00	67.41	0	-	1,456	67.41	-	-	1456	704	67.4	The project is no longer being implemented
Primary Schools infrastructure Improvement	12,200	12,200	-	30/07/2010	29/06/2028		393	2,301.00	53.64		1,019.00	2,685	30.67	602	-	2,680	9,520	22.0	The project onoing but not funded supports infrastructure development in primary schools across the country
Provision of Locally Fabricated Desks	2,700	2,700		06/01/2020	30/07/2023		-	900	33.33			900	33.33	-	-	900	1,800	33.33	The project ended in the FY 2022/23
Construct & Equip the National Psycho-Education Assessment Centre	1,210	1,210	-	31/07/2015	29/06/2027		151	715.5	69.33		100	816	79.02	-	155	971.00	239	80	The project provides appropriate facilities and current assessment technologies for effective assessment such as neurological, audio logical and sensory impairments, learning disability, gifted and talented.
Construction of 10 New TTCs	1,500	1,500	-	08/01/2011	29/06/2027		85	1,087.50	72.5		260	1,088	72.5	-	34.2	19.2	1,481	72.5	The project intends to construct classrooms, administration blocks, boarding facilities
Rehabilitation of 16 old TTCs	400	400	-	08/02/2010	29/06/2027		40	146	36.5		147	146	36.5	-	-	146	254	36.5	The project intends to construct classrooms, administration blocks, boarding facilities
Refurbish MDTIs & Various Community Learning Resource Centers	400	400	-	26/08/2011	29/06/2027		16	172	43		10	172	43	-	-	172	228	43	The project intends to refurbish Multi - purpose Development Training Institutes and Community Learning Centers that are delapidated.
Upgrading of National Schools	5,700	5,700	-	30/07/2012	31/07/2025		135	1,901.00	33.35		135	2,036	35.72	-	-	2036	3,664	35.72	The programme was not implemented during the reporting period.
Secondary Infrastructure Improvement	59,559	59,559	-	25/07/2012	29/06/2028	4,177.00	0.00	13,310.00	22.35	1,700.00	0.00	15,010	25.2	2,690	0.00	17,520.00	42,039	29.42	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.

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
						Approved Budget				Approved Budget				Approved Budget					
	Total Estimated Cost of the Project (A)	GoK KSh	Foreign KSh	Start Date	Expected Completion Date\	Approved GoK Ksh	Approved Foreign KSh	Cumulative Exp as at 30-6-2022	Completion Stage as at 30-6-2022 (%)	Approved GoK KSh	Approved Foreign KSh	Cumulative Exp as at 30-6-2023	Completion Stage as at 30-6-2023 (%)	Approved GoK KSh 2023/24	Approved Foreign Ksh	Cumulative Exp as at 30-6-2024	Outstanding Balance as at 30-6-2024	Completion Stage as at 30th June 2024(%)	
Provision of Locally Fabricated Desks for Secondary Schools under ESP	3,000	3,000		06/01/2020	30/07/2023		-	1,000.00	33.33			1,000	33.33	-	-	1000	2,000	33.3	To provide fabricated desk to at least 15 selected schools per sub county, each receiving 50 desks at ksh 4,200 per desk.
ICT integration in Secondary Schools	5,000	5,000	-	31/08/2009	28/06/2028		200	2,939.00	58.78		200	3,139	62.78	-	-	3,139	1,861	62.78	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.
Establishment of Lugari Diploma Teachers Training College	500	500	-	23/08/2015	24/06/2028		25	286.5	57.3		35	322	64.3	-	-	322	178	64.3	The project intends to construct classrooms, administration blocks, boarding facilities
Establishment of Kibabii Diploma Teachers Training College	1,588	1,588	-	31/08/2012	28/06/2028		50	1,214.00	76.45		65	1,279	80.54	-	-	1,279	309	80.54	The project intends to construct classrooms, administration blocks, boarding facilities
Establishment of Moiben Science Diploma Teachers Training College	894	894	-	30/07/2014	28/06/2027		-	297	33.22		-		-	-	-	-	-	80	The project intends to construct classrooms, administration blocks, boarding facilities
Infrastructure Improvement-Kagumo Diploma Teachers Training College	316	316	-	08/05/2013	27/06/2028		25	106.5	33.7		35	116	36.55	-	-	-	-	36.55	The project intends to construct classrooms, administration blocks, boarding facilities
Construction of Education Resource Centre at KICD-Phase I	2,833	2,833	-	04/01/2013	28/06/2026		100	1,260.00	87.93		300	1,335	93.16	-	-	1,335.00	1,498	47.12	The project provides content mastery and better 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 (STEM) and Science, Technology and Innovation.
Construction of Mitihani House	4,670	4,670	-	30/09/1985	29/06/2027		500	2,818.75	60.36		-	2,819	60.36	-	-	2,819	1,851	60	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.

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
						Approved Budget				Approved Budget				Approved Budget					
	Total Estimated Cost of the Project (A)	GoK KSh	Foreign KSh	Start Date	Expected Completion Date\	Approved GoK Ksh	Approved Foreign KSh	Cumulative Exp as at 30-6-2022	Completion Stage as at 30-6-2022 (%)	Approved GoK KSh	Approved Foreign KSh	Cumulative Exp as at 30-6-2023	Completion Stage as at 30-6-2023 (%)	Approved GoK KSh 2023/24	Approved Foreign Ksh	Cumulative Exp as at 30-6-2024	Outstanding Balance as at 30-6-2024	Completion Stage as at 30th June 2024(%)	
Construct County Directors of Education & District Education Offices	1510	1510	-	26/09/2012	28/06/2027		75	536	68.98		-	536	68.98	-	-	-	-	69	Construction of field offices to provide office accommodations to decentralize services to the public. The project is implemented in 9 counties and 32 sub-counties however, in the reporting due to budget cuts there was no allocation for the construction of field offices.
Kenya Secondary Education Quality Improvement Project (SEQIP)	20,000	-	20,000	30/09/2017	31/12/2024		3,700.00	6,968.60	34.84	8,300		13,887	69.43	-	2,700.00	16,404.00	3,596	84	The project will improve student learning in Secondary Education and transition from Primary to Secondary Education. The project is ongoing with the following achievements for the reporting period: increased number of gender champions from 1,803 to 2,649; construction of the various classrooms is ongoing in the implementing counties.
Procurement of Digital machine to print KCPE OMR Forms	300	300	-	07/01/2020	31/12/2024		50	50	17		50	100	33.33	-	80	153	147	51	For procurement of modern printing machines. Which will save on Airfreight and handling costs.
ICT Infrastructure to support competency-based assessment	148	148		07/01/2021	30/06/2026						96	96	64.86			123	25	83	The support procurement of digital storage facility to support implementation of CBC
Promotion of Youth Employment thro? Scholarships Ph 2-Wings to Fly IV	700			07/01/2022	30/06/2026					126			-	-	175	149	551	21	The project supports on going needy children in schools
Kenya Primary Education Equity in Learning Program	45,377	6,324	39,053	03/01/2022	30/06/2027	-	-	-	-	7,386	147	1,960	9.8	12,695.00	-	14,788.00	30,589	33	The project implemented the following: Construction of 3,500 classrooms, the cumulative number of scholarships awarded under the KPEEL Program is 34,000 in all 47 counties, including refugee learners and refugee hosting counties with 19,574 beneficiaries in 2023.13,226 classrooms were built in existing secondary schools nationwide as per the needs- based School Infrastructure Investment Plan (SIP) (2021), in all 47 counties
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	**127,406**	**74,885**	**71,642**			**1,874**	**9,863**	**48,705**		**15,934**	**8,308**	**61,604**		**12,695**	**5,810**	**53,476**	73,930		
EDUCATION SECTOR- STATE DEPARTMENT OF TECHNICAL, VOCATIONAL EDUCATION AND TRAINING																			

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
						Approved Budget				Approved Budget				Approved Budget					
	Total Estimated Cost of the Project (A)	GoK KSh	Foreign KSh	Start Date	Expected Completion Date\	Approved GoK Ksh	Approved Foreign KSh	Cumulative Exp as at 30-6-2022	Completion Stage as at 30-6-2022 (%)	Approved GoK KSh	Approved Foreign KSh	Cumulative Exp as at 30-6-2023	Completion Stage as at 30-6-2023 (%)	Approved GoK KSh 2023/24	Approved Foreign Ksh	Cumulative Exp as at 30-6-2024	Outstanding Balance as at 30-6-2024	Completion Stage as at 30th June 2024(%)	
0505040 Infrastructure Development and Expansion																			
1064101100 38 GOK-AfDB TTIs PHASE II.	7,312	1,103	6,209	07/01/2015	12/31/2024	149	700	5,099		60	700	5,870	78	131	700	6,527	173	90	
1064101139 GoK-AfDB TVET Phase II - Headquarters	7,312	1,103	6,209	07/01/2015	12/31/2024	149	700	5,099	75	60	700	5,870	78	131	700	6,527	173	90	The project is closing in December 2024
1064109601 GOK-AfDB PHASE III TVETE Project.	4,397	400	3,997	02/01/2021	6/30/25	50	400	13		48	800	53	10	80	700	1,188	3,209	55	
1064109601 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	4,397	400	3,997	02/01/2021	6/30/25	50	400	13	1	48	800	74	80	80	700	1,188	3,209	55	Construction of hostels and workshops in 11 institutions procurement for equipment and design for works in 22 TTIs including the 4 SNEs
1064101200 GoK 9 TTIs IN COUNTIES.	530	530	-					460	70			460	80	56		143	345	90	
1064101201 Chepareria TTI	49	49	-	01/07/2014	01/07/2026			21	0			21	0			21	28	0	Building collapsed during construction; Case Under arbitration
1064101202 Tharaka TTI	71	71	-	01/07/2014	01/07/2015			70	100			70	100			70	0	100	A five-phase project; Phase I completed
1064101203 Lamu Mpeketoni TTI	73	73	-	01/07/2014	6/30/25			54	75	22		54	80	14		72	30	90	Pace of construction affected by insecurity; first contract was terminated and planning are underway to retender the remaining works
1064101204 Kimasian TTI	46	46	-	01/07/2014	01/07/2015			46	100	18		46	100			46		100	A five-phase project; Phase I completed
1064101205 Laikipia TTI	47	47	-	01/07/2014	01/07/2015			47	100			47	100			47		100	
1064101206 Kerio Valley TTI	46	46	-	01/07/2014	01/07/2015			46	100			46	100	3		46		100	A five-phase project; Phase I completed
1064101207 Samburu TTI	62	62	-	01/07/2014	01/07/2015			62	100			62	100			62		100	during the period under review
1064101208 Garbatulla TTI	67	67	-	01/07/2014	01/07/2023			45	60			45	70	39		63	7	70	pace of construction affected by insecurity; project ongoing
1064101209 Tana River TTI	69	69	-	01/07/2014	01/07/2015			69	100			69	100			292		100	A five-phase project; Phase I completed during the period under review
1064101400 GOK KIPKABUS AND MURANGA TTIs	250	250	-	07/01/2016	6/30/26	20		230	100			250		27		292	66	100	Phase I completed during the review period
1064101401 Murang'a TTI	250	358		07/01/2016	6/30/26	20		230	100			250	100	27		292	66	100	
1064101600 Construction and Equipping of 70 TTIs.	3,824	3,824	-			79		3,087				3,087		65		3,824	0	99	Ongoing
1064101603 Navakholo TTI	59	59	-	1/31/15	6/30/22			49	100			49	100			49	0	100	A five-phase project Phase I completed
1064101604 Sirisia TTI	56	56	-	1/31/15	6/30/22			38	100			38	100			38	0	100	during the period under review
1064101605 Webuye West TTI	58	58	-	1/31/15	6/30/22			48	100			48	100			48	0	100	
1064101606 Gatundu South	55	55	-	1/31/15	6/30/22			45	100			45	100			45	0	100	
1064101607 Limuru	55	55	-	1/31/15	6/30/22			31	100			31	100			31	0	100	A five-phase project; Phase I completed
1064101608 Elburgon	58	58	-	1/31/15	6/30/22			44	100			44	100			44	0	100	during the period under review
1064101609 Kiptaragon	52	52	-	1/31/15	6/30/22			41	100			41	100			41	0	100	

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1064101610 Heroes TTI	55	55	-	1/31/15	6/30/22			44	100			44	100			44	0	100	
1064101611 Total TTI	54	54	-	1/31/15	6/30/22			44	100			44	100			44	0	100	
1064101612 Igembe South TTI	58	58	-	1/31/15	6/30/22			47	79			47	81			47	0	81	a five-phase project; Phase I completed is at 81 % complete
1064101613 Tigania East TTI	52	52	-	1/31/15	6/30/22			42	100			42	100			42	0	100	A five-phase project; Phase I completed during the period under review
1064101614 Mabera	55	55	-	1/31/15	6/30/22			45	100			45	100			45	0	100	
1064101615 Awendo TTI	63	63	-	1/31/15	6/30/22			53	100			53	100			53	0	100	
1064101616 Ikutha TTI	59	59	-	1/31/15	6/30/22			49	100			49	100			49	0	100	
1064101617 Awach TTI	56	56	-	1/31/15	6/30/22			46	100			46	100			46	0	100	
1064101618 Omuga TTI	49	49	-	1/31/15	6/30/22			43	100			43	100			43	0	100	A five-phase project; Phase I completed during the period under review
1064101619 Ombek TTI	53	53	-	1/31/15	6/30/22			39	98			39	100			39	0	100	
1064101620 Kandara TTI	56	56	-	1/31/15	6/30/22			46	100			46	100			46	0	100	
1064101621 Likoni TTI	58	58	-	1/31/15	6/30/22			48	100			48	100			48	0	100	
1064101622 Turbo- Cheptach	54	54	-	1/31/15	6/30/22			43	100			43	100			43	0	100	
1064101623 Ngeria	53	53	-	1/31/15	6/30/22			43	45			43	85	5		43	0	85	There was a court case leading to retendering, construction is on course
1064101624 Loima TTI	61	61	-	1/31/15	6/30/22			51	100			51	100			51	0	100	A five-phase project; Phase I completed during the period under review
1064101625 Turkana North TTI	60	60	-	1/31/15	6/30/22			50	100			50	100			50	0	100	
1064101626 Narok South TTI	53	53	-	1/31/15	6/30/22	4		43	100			43	100			43	0	100	
1064101627 Emurua Dikirr TTI	52	52	-	1/31/15	6/30/22			43	100			43	100			43	0	100	
1064101628 Ugunja TTI	54	54	-	1/31/15	6/30/22			44	100			44	100			44	0	100	
1064101629 Kiminini TTI	58	58	-	1/31/15	6/30/22			48	100			48	100			48	0	100	
1064101630 Cherangany TTI	52	52	-	1/31/15	6/30/22			42	100			42	100			42	0	100	
1064101631 Tinderet TTI	52	52	-	1/31/15	6/30/22			42	100			42	100			42	0	100	
1064101632 Emgwen TTI	55	55	-	1/31/15	6/30/22			45	100			45	100			45	0	100	A five-phase project; Phase I completed during the period under review
1064101633 Bomet Central TTI	53	53	-	1/31/15	6/30/22			44	100			44	100			44	0	100	
1064101634 Chepalungu TTI	52	52	-	1/31/15	6/30/22			42	100			42	100			42	0	100	
1064101635 Kajiado North TTI	54	54	-	1/31/15	6/30/22			44	100			44	100			44	0	100	
1064101636 Kajiado East TTI	58	58	-	1/31/15	6/30/22			47	100			47	100			47	0	100	
1064101637 Tarbaj TTI	48	48	-	1/31/15	6/30/22			37	100			37	100			37	0	100	
1064101638 Wajir North TTI	47	47	-	1/31/15	6/30/22			38	50			38	50			38	0	50	
1064101639 Msambweni TTI	57	57	-	1/31/15	6/30/22			37	100			37	100			37	0	100	
1064101640 Lagdera TTI	49	49	-	1/31/15	6/30/22			39	100			39	100			39	0	100	
1064101641 Kitutu Masaba TTI	55	55	-	1/31/15	6/30/22	20		47	100			47	100			47	0	100	A five-phase project; Phase I completed during the period under review
1064101642 Kinangop TTI	55	55	-	1/31/15	6/30/22			44	100			44	100			44	0	100	
1064101643 Ndaragwa TTI	55	55	-	1/31/15	6/30/22			49	100			49	100			49	0	100	
1064101644 Mochongoi T.T.I	53	53	-	1/31/15	6/30/22			43	100			43	100			43	0	100	
1064101645 Kapchepkor TTI	50	50	-	1/31/15	6/30/22			40	95			40	100			40	0	100	
1064101646 Manyatta TTI	59	59	-	1/31/15	6/30/22			50	100			50	100			50	0	100	

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						Approved Budget				Approved Budget				Approved Budget						
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1064101647 Sabatia TTI	58	58	-	1/31/15	6/30/22			47	100			47	100			47	0	100	
1064101648 Chanzeywe TTI	58	58	-	1/31/15	6/30/22			48	100			48	100			48	0	100	A five-phase project; Phase I completed during the period under review
1064101649 Kitalekapel TTI	53	53	-	1/31/15	6/30/22			43	100			43	100			43	0	100	
1064101650 Chamasiri TTI	55	55	-	1/31/15	6/30/22			45	100			45	100			45	0	100	
1064101651 Mungatsi TTI	59	59	-	1/31/15	6/30/22			49	100			49	100			49	0	100	
1064101652 Dr. Daniel Wako-Murende TTI	55	55	-	1/31/15	6/30/22			45	100			45	100			45	0	100	
1064101653 Chepsirei TTI	49	49	-	1/31/15	6/30/22			39	100			39	100			39	0	100	
1064101654 Moyale TTI	49	49	-	1/31/15	6/30/22	5		40	85			40	88			40	0	88	a five-phase project; phase I is 88% complete
1064101655 Mwea TTI	55	55	-	1/31/15	6/30/22			45	100			45	100			45	0	100	a five-phase project; Phase I completed sub-sector to seek for financing to start phase II of the project
1064101656 Gichugu TTI	51	51	-	1/31/15	6/30/22			42	65			42	66	30		57	0	66	a five-phase project; phase I is 66% complete
1064101657 Kieni TTI	53	53	-	1/31/15	6/30/22			44	100			44	100			44	0	100	A five-phase project; Phase I completed during the period under review
1064101658 Tetu TTI	53	53	-	1/31/15	6/30/22			43	100			43	100	30		43	0	100	
1064101659 Mwatate TTI	54	54	-	1/31/15	6/30/22			44	100			44	100			44	0	100	
1064101660 Kibwezi TTI	59	59	-	1/31/15	6/30/22			49	100			49	100			49	0	100	
1064101661 Kamukunji TTI	54	54	-	1/31/15	6/30/22			44	100			44	100			44	0	100	
1064101662 Samburu North TTI	52	52	-	1/31/15	6/30/22	20		42	100			42	100			42	0	100	
1064101663 Orogare TTI	52	52	-	1/31/15	6/30/22			42	100			42	100			42	0	100	
1064101664 Riragia TTI	57	57	-	1/31/15	6/30/22			47	100			47	100			47	0	100	A five-phase project; phase I complete during the period under review
1064101665 Magarini TTI	55	55	-	1/31/15	6/30/22			38	60			38	100			38	0	100	
1064101666 Mwala TTI	58	58	-	1/31/15	6/30/22			49	100			49	100			49	0	100	
1064101667 Kericho Township TTI	53	53	-	1/31/15	6/30/22			42	100			42	100			42	0	100	
1064101668 Belgut TTI	59	59	-	1/31/15	6/30/22			49	100			49	100			49	0	100	
1064101669 Mumias East TTI	54	54	-	1/31/15	6/30/22			46	100			46	100			46	0	100	
1064101670 Likuyani TTI	56	56	-	1/31/15	6/30/22			45	100			45	100			45	0	100	
1064101671 Mandera North	48	48	-	1/31/15	6/30/22	35		38	92			38	99			38	0	99	a five-phase project; phase I is at 99 % complete
1064101672 Laikipia West TTI	55	55	-	1/31/15	6/30/22			45	50			45	91			45	0	91	a five-phase project; phase I is 91 % complete
GoK Intrastructure Development and Facilities Upgrading for Public TVET Institutions	3,690	3,690		6/30/13	6/30/2027	140		1,594	43	622		1,848	50	1,356		2,315	1,375	60	
GoK Infrastructure Development and Facilities Upgrading for Public TVET Institutions	3,690	3,690		6/30/13	6/30/2027	140		1,594	43	622		1,848		1,356		2,315	1,375	60	The allocation to these projects has drastically been reducing due to

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22			FY 2022/23				FY 2023/24					Remarks
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	Total Estimated Cost of the Project (A)	GoK KSh	Foreign KSh	Start Date	Expected Completion Date\	Approved GoK Ksh	Approved Foreign KSh	Cumulative Exp as at 30-6-2022	Completion Stage as at 31-6-2022 (%)	Approved GoK KSh	Approved Foreign KSh	Cumulative Exp as at 30-6-2023	Completion Stage as at 30-6-2023 (%)	Approved GoK KSh 2023/24	Approved Foreign Ksh	Cumulative Exp as at 30-6-2024	Outstanding Balance as at 30-6-2024	Completion Stage as at 30th June 2024(%)	
																		diminishing fiscal space, this has led to stalling of most of the projects
1064108500 GoK - China Phase II 134 TTIs Equipping.	16,355	2,522	13,833			21	1,200	16,151				16,300		90		16,300	320	100	
1064108501 GoK - China Phase II 134 TTIs Equipping	16,675	2,842	13,833	01/01/2017	6/30/27	21	1,200	16,151	100			16,300	100	90		16,300	320	100	Project Completed but Most of the equipment needed 3 phase transformers so Gok continues for LVS Low Voltage Systems to Support the equipements
1064108601 Equipping and Furnishing Completed Polytechnics	1,130	1130		07/01/2021	31/06/27	44				18		8		71			444	35	
1064108601 Equipping and Furnishing Completed Polytechnics	1,130	1130		07/01/2021	31/06/27	44			0	18		8	15	71			444	35	These are the completed Institutions which have not been equipped with basic furniture and ICT which are: The 9,2,70 & 30, 6 The cost estimate is KSh.2.5million for furniture and KSh.3.million for ICT per Institution
1064108701 Construction of Thirty new TTIs	1,703	1,703		01/01/2018	6/30/2027	614		666		117		1,280		465		1,390	313	82	
1064108701 Construction of Thirty new TTIs	1,703	1,703		01/01/2018	6/30/2027	614		666	40	117		1,280	78	465		1,390	313	82	most have cases on variations and delayed payments accruing serous interests
Construction of Six New TVCs in Constituencies without any	433	433		07/01/2021		40		155	0	53	0	195	0	167	0	247	188		
1064108702 Construction of Kilome TVC	61	61		07/01/2021	6/30/26	0		40	0	10		40	0	61		47	15	90	Project is ongoing
1064108703 Construction of Suba South TVC	74	74		07/01/2021	6/30/27	0		40	0			40	0	32		44	30	52	
1064109301 Construction of Kitui Rural TVC	64	64		07/01/2021	6/30/26	0		35	0	4		35	0	17		54	10	88	
1064109301 Construction of Kitui Central TVC	64	64		07/01/2021	6/30/26	0		40	0	13		40	0	17		44	20	82	
1064109308 Construction of Mathare TVC	100	100		07/01/2021	6/30/27	20				18		20	0	30		28	73	10	
1064109306 Construction of Luanda TVC	70	70		07/01/2021	6/30/27	20				8		20	0	10		30	40	20	
1064109501 Promotion of Youth Employment and Vocational Training in Kenya Phase I	2,767	90	2,677	01/07/2020	6/30/24	17	400	30	1	9	928	117		25	600	730	2,037	55	

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
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	Total Estimated Cost of the Project (A)	GoK KSh	Foreign KSh	Start Date	Expected Completion Date\	Approved GoK Ksh	Approved Foreign KSh	Cumulative Exp as at 30-6-2022	Completion Stage as at 30-6-2022 (%)	Approved GoK KSh	Approved Foreign KSh	Cumulative Exp as at 30-6-2023	Completion Stage as at 30-6-2023 (%)	Approved GoK KSh 2023/24	Approved Foreign Ksh	Cumulative Exp as at 30-6-2024	Outstanding Balance as at 30-6-2024	Completion Stage as at 30th June 2024(%)	
1064109501 Promotion of Youth Employment and Vocational Training in Kenya	2,767	90	2,677	01/07/2020	6/30/26	45	400		1	9	928	117	20	25	600	730	2,037	55	Ffunded by the German Government Implemented in Thika TVC, Kiambu National Polytechnic and Nairobi TTI
1064109701 Promotion of Youth Employment and Vocational Training in Kenya Phase II	1,426	23	1,403	01/07/2020	6/30/24	17	200			7	0	68		17	80	65	1,361	15	
1064109701 Promotion of Youth Employment and Vocational Training in Kenya	1,426	23	1,403	01/07/2020	6/30/26	17	200		0	7	0	68	10	17	80	65	1,361	15	Funded by the German Government Implemented in Ekerube Geitai Kitale NP, RIAT Bumbe TTI
1064110001Promotion of Youth Employment through Scholarships "Wings to fly IV"	462		462	01/01/2020	6/30/26						115				160	74	387	6	
1064110001Promotion of Youth Employment through Scholarships "Wings to fly IV"	462		462	01/01/2020	6/30/26						115				160	74	387	6	To support TVET trainers through scholarships based on the Equity Wings to Fly Model
East Africa Skills for Transformation and Regional Integration Project (EASTRIP)	4,440		4,440	01/01/2020	06/30/26		700				600	1,114	35		1325	3,046	1,393	75	
East Africa Skills for Transformation and Regional Integration Project (EASTRIP)	4,440		4,440	01/01/2020	6/30/26		700		18	0	600	1,114	35		1,325	3,046	1,393	75	Ongoing
1064110200 Construction of 52 TTIs BETA	#####	3,640		07/01/2023	6/30/26					0		0	0	890		0	3,640	0	
1064110200 Construction of 52 TTIs BETA	#####	3,640		07/01/2023	6/30/26					0		0	0	890			3,640		Project is yet to start due to lack of budget provisions
Total	48,879	15,912	33,021			1,208	3,600	35,644		954	3,143	37,811		3,440	3,565	36,068	11,471		
EDUCATION SECTOR- STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH																			
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education.																			
1065100101 Headquarters	4,425	1,040	3,685	02/10/2014	12/31/2019	0	0	4310	97		137	4397	99			4397	0	99	completed
1065100300 Technical University of Kenya.																			
1065100303 Construction of Administration and Tuition Block	407	407	-	12/72015	06/12/2021			257	63	35		293	72	23		299	108	73	The project was slowed down due to underfunding
University of Nairobi																	0		
Engineering Complex	3957.88	0	3957.9	01/12/2023	6/30/2026		0	0	3957.9		550	0	0		730	730	3227.88	18	
1065100403 Completion of Pharmacy Building -CHS phase I	150	150	0	01/09/2023	6/30/2025	0	0	0	0					25	0	25	125	17	

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24						Remarks
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	Total Estimated Cost of the Project (A)	GoK KSh	Foreign KSh	Start Date	Expected Completion Date\	Approved GoK Ksh	Approved Foreign KSh	Cumulative Exp as at 30-6-2022	Completion Stage as at 30-6-2022 (%)	Approved GoK KSh	Approved Foreign KSh	Cumulative Exp as at 30-6-2023	Completion Stage as at 30-6-2023 (%)	Approved GoK KSh 2023/24	Approved Foreign Ksh	Cumulative Exp as at 30-6-2024	Outstanding Balance as at 30-6-2024	Completion Stage as at 30th June 2024(%)	
1065100500 Murang'a University College.																	0		
1065100502 Hostel Block Phase I	155	155	-	01/07/2013	6/30/2022	58		155	100	0	0	155	100	0	0	155	0	100	Completed
Asbestos Removal and Replacement	23	23		07/01/2022	07/01/2023	2	0	2	9	4		6	26	19	0	10	13	43	
1065100507 Construction of Hostel Block Phase III	199	199	-	01/07/2016	6/30/2022	30	0	154	77	14		168	84	15	0	172	27	86	not be completed on time due tolow funding
1065100508 Construction of Science Complex	397	397	-	06/07/2016	06/06/2020			340	86	8		348	88	50	0	360	37	91	not be completed on time due tolow funding
Jomo Kenyatta University of Agriculture and Technology																	0		
1065100801 New Administration Block	397	397	-	01/09/2014	01/06/2016	0	0	191	48	12	0	203	51	65	0	206	191	52	The project had a court case which has since been resolved
1065100803 Construction of College of Engineering - Tuition Block	530	530	-	07/01/2017	06/07/2022	20	0	209	39	12	12	225	42	15	0	229	301	43	The project requires enhanced funding to be completed in time
1065100900 Maseno University.																	0		
1065100903 Construction of College Tuition & Admin Block	530	530	-	07/01/2017	07/10/2022	100	0	484	91	35	0	515	97	0	0	515	15	97	not be completed on time due to low funding
1065101000 Moi University.																	0		
1065101002 School of Public Health	600	600	-	01/01/2010	01/01/2019	30		475	79	32		507	85	93	0	530	70	88	The project has been allocated adequate funds in FY 2023/24 to complete it
1065101001 Construction of Library At Annex	611	611		12/30/2013	01/01/2024	0	0	269	44	0	0	269	44	70		287	324	47	
1065101006 Renovation of Student Hostels	166	166		2/20/2017	5/20/2024	0	0	124	75	0	0	124	75	15		128	38	77	
1065101007 Construction of Amphitheatre	250	250		2/20/2017	12/12/2025	0	0	135	54	0	0	135	54	15		139	111	56	
1065101100 Masinde Muliro University.						0	0	0	0	0	0	0	0				0		
1065101108 Construction of Engineering and TVET Complex	800	800		07/07/2021	07/07/2026	100		100	13	75		175	22	135	0	209	591	26	The project is being affected by low funding
1065101200 Koitalel Arap Samoei University College.																	0		
1065101501 Construction of Tuition Block	1,500	1,500	-	07/01/2017	07/10/2021	40	0	308	21	39		347	23	15	0	362	1138	24	The project is being affected by low funding
Turkana University College																	0		
Construction of Hostel Blocks	750	750		07/07/2021	07/07/2025	0		0	12	28		116	15	10	0	126	624	17	The project is being affected by low funding
1065101300 Gatundu University College.																	0		

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24						Remarks
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	Total Estimated Cost of the Project (A)	GoK KSh	Foreign KSh	Start Date	Expected Completion Date\	Approved GoK Ksh	Approved Foreign KSh	Cumulative Exp as at 30-6-2022	Completion Stage as at 30-6-2022 (%)	Approved GoK KSh	Approved Foreign KSh	Cumulative Exp as at 30-6-2023	Completion Stage as at 30-6-2023 (%)	Approved GoK KSh 2023/24	Approved Foreign Ksh	Cumulative Exp as at 30-6-2024	Outstanding Balance as at 30-6-2024	Completion Stage as at 30th June 2024(%)	
1065101301 Construction of Tuition Block at Gatundu University College	1,455	1,455	-	07/01/2017	07/10/2023	130		431	30	39		471	32	10	0	481	974	33	The project is being affected by low funding
1065101400 Bomet University College.																	0		
1065101401 Construction of Tuition Block at Bomet University College	1,392	1,392	-	07/01/2017	07/10/2023	50		654	47	59		713	51	10	0	723	669	52	The project abandoned the site since the budget is too minimal compared to amount of work done
1065101500 Tom Mboya University College.																	0		
1065101501 Construction of Tuition Block at Tom Mboya University College	1,392	1,392	-	07/01/2017	07/10/2023	50		507	36	39		546	39	45		557	835	40	Phase one was completed and phase two is in progress
1065101600 Alupe University College.																	0		
1065101601 Construction of Tuition Block at Alupe University College	1,100	1,100	-	07/01/2017	07/10/2023	175		648	59	20		668	61	22		673	427	61	Phase one was completed and phase two is in progress
1065101700 Kaimosi University College.																	0		
1065101701 Construction of Tuition Block at Kaimosi University College	408	408	-	07/01/2017	07/10/2023			369	90			408	100			408	0	100	Phase one was completed and phase two is in progress
1065101702 construction of Ultra-Modern library	700	700		07/01/2022	12/01/2023				0	58		58	8	40		68	632	10	projects being affected by low funding
1065101703 construction of perimeter wall.	600	600		07/01/2022	12/01/2025				0	6		6	1	10		9	591	2	
1065101704 Construction of Tution Block	600	600		07/02/2022	12/02/2025				0	39		224	37	10		226	374	38	
1065101800 Kibabii University College.																	0		
Construction of a Students' Centre	85	85		2/22/2021	05/10/2022	15		40	47	18		58	68	5	0	60	25	71	The project has been completed thouth some certificates have not been settled due low budgetary provision
Purchase of Laboratory Equipment	74	74		2/22/2021	05/10/2022	0	0	25	34	0	0	25	34	35	0	34	40	46	The project requires more funding
Construction of a Games/ Sports Field	74	74		2/22/2021	05/10/2022	20		35	47	15		50	68	15	0	54	20	73	The project is earmarked for completion in FY 2023/24
1065101900 South Eastern Kenya University.																	0		

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24						Remarks
						Approved Budget				Approved Budget				Approved Budget						
	Total Estimated Cost of the Project (A)	GoK KSh	Foreign KSh	Start Date	Expected Completion Date\	Approved GoK Ksh	Approved Foreign KSh	Cumulative Exp as at 30-6-2022	Completion Stage as at 30-6-2022 (%)	Approved GoK KSh	Approved Foreign KSh	Cumulative Exp as at 30-6-2023	Completion Stage as at 30-6-2023 (%)	Approved GoK KSh 2023/24	Approved Foreign Ksh	Cumulative Exp as at 30-6-2024	Outstanding Balance as at 30-6-2024	Completion Stage as at 30th June 2024(%)	
1065101918 Construction of Humanities and Social Sciences Lecture halls	433	433	-	01/08/2017	01/08/2022	110	0	351	81	38	0	390	90	43	0	401	32	93	The project is being affected by low funding
Infrastructure Support - Mwingi Campus -S. Eastern Kenya University	100	100		10/10/2023	10/10/2024	0	0	0	0	0	0	0	0	30	0	8	92	8	
1065102000 Pwani University.																	0		
1065102008 Expansion of School of Humanities & Social Sciences Building	233	233	-	01/08/2017	01/08/2022	50		194	83	7		201	86	25	0	207	26	89	The project is being affected by low funding
1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building	168	168	-	01/08/2017	01/08/2020	0	0	7	4	20	0	27	16	5	0	28	140	17	The project is being affected by low funding
1065102100 The Chuka University.																	0		
1065102101 Construction of Men's Hostel	1,300	1,300	-	06/06/2014	02/06/2022	40	0	697	54	16		713	55	130	0	746	554	57	The budgetary provision project to the is not adequate to complete within the expected timeline
1065102200 Kisii University.												957					0		
1065102201 ICT Center	984	984	-	07/01/2009	03/07/2020	0	0	887	90	0	0	887	90	97	0	894	90	91	The budgetary provision not adequate to complete within the expected timeline
1065102202 Lecture Theatres	535	535	-	07/01/2009	09/06/2019			470	88			524	98	6	0	525	10	98	
1065102203 Hostels	527	527	-	04/06/2013	12/12/2021			476	90	26		483	92	39	0	493	34	94	
1065102300 Laikipia University of Technology.																	0		
1065102301 Tuition Block	478	478	-	07/03/2013	06/02/2022	60		412	86	18		354	74	22	0	359	119	75	affected by low funding
1065102306 Construction of Science Laboratories	298	298	-	07/03/2017	06/02/2022	40		181	61	14		144	48	5	0	145	153	49	
1065102400 Meru University of Science and Technology.																	0		
1065102402 Construction of Engineering Complex	473	473	-	01/07/2013	06/06/2022	20		439	93	4		443	94	10	0	446	27	94	affected by low funding
1065102405 Construction of Sports fields	283	283	-	03/03/2014	05/06/2022	40		102	36	4		157	55	25	0	164	119	58	
Construction of Nursing & Public Health Building	650	650		01/07/2019	01/07/2026	60		122	19	29		151	23	65	0	158	492	24	
1065102500 Multimedia University of Kenya.																	0		
1065102508 Construction of Library	646	646	-	08/01/2017	07/01/2023	40		545	84	26		571	88	30	0	578	68	89	The project was completed but it has pending bills to the contractor
Maasai Mara University																	0		

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24						Remarks
						Approved Budget				Approved Budget				Approved Budget						
	Total Estimated Cost of the Project (A)	GoK KSh	Foreign KSh	Start Date	Expected Completion Date\	Approved GoK Ksh	Approved Foreign KSh	Cumulative Exp as at 30-6-2022	Completion Stage as at 30-6-2022 (%)	Approved GoK KSh	Approved Foreign KSh	Cumulative Exp as at 30-6-2023	Completion Stage as at 30-6-2023 (%)	Approved GoK KSh 2023/24	Approved Foreign Ksh	Cumulative Exp as at 30-6-2024	Outstanding Balance as at 30-6-2024	Completion Stage as at 30th June 2024(%)	
Construction of Ultra Modern Library	520	520		01/07/2023	6/30/2027	0	0	0	0	0	0	0	0	100	0	25	495	5	
1065102700 University of Kabianga.																	0		
1065102701 Lecture Halls Phase III	677	381	-	03/03/2014	06/05/2023	45		238	35	8		246	36	15	0	350	327	52	affected by low funding
1065102709 Construction of Library	835	835	-	08/01/2017	07/01/2022	45		558	67	20		578	69	15	0	582	253	70	
1065102800 University of Eldoret.																	0		
1065102801 Construction of Education Complex	532	532	-	06/06/2013	06/06/2022	40		313	59	20		333	63	15	0	337	195	63	affected by low funding
1065102900 Karatina University.																	0		
1065102905 Construction of Library - Phase I	491	491	-	07/01/2017	07/01/2022	50		323	66	28		358	73	20	0	363	128	74	The project is being affected by low funding
1065103000 Jaramogi Oginga Odinga University of Science and Technology.																	0		
1065103005 Construction of Tuition Block	715	715	-	07/01/2017	07/01/2023	110		380	53	16		396	55	20	0	401	314	56	The project is being affected by low funding
1065103006 Construction of Research Centre	499	499	-	07/01/2017	07/01/2023	40		268	54	39		307	62	20	0	312	187	63	The project is being affected by low funding
1065103007 Construction of Administration Block	813	813	-	07/01/2017	07/01/2022	65		422	52	24		446	55	20	0	451	362	55	The project is being affected by low funding
1065103100 Machakos University College.																	0		
1065103112 Construction of Tuition Block	987	987	-	07/01/2017	07/01/2022	60		488	49	48		536	54	29	0	543	444	55	The project is being affected by low funding
1065103200 Embu University College.																	0		
1065103215 Construction of a Tuition Block	899	899	-	07/01/2017	07/01/2022	75		440	49	28		468	52	20	0	473	426	53	The project is being affected by low funding
1065103300 Rongo University College.																	0		
1065103301 Tuition Block	379	379	-	02/03/2016	01/07/2022	15		332	88	19		344	91	28	0	351	28	93	The project is being affected by low funding
Construction of a Library	1358	1358	-	07/01/2017	6/30/2028	55	0	564	42	59	0	624	46	20	0	629	729	46	The project is being affected by low funding
1065103400 Co-operative University College of Kenya.																	0		
1065103402 Construction of Library	991	991	-	01/04/2017	12/31/2022	50		441	45	35		476	48	15	0	480	511	48	The project is being affected by low funding
Garissa University																	0		

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
						Approved Budget				Approved Budget				Approved Budget					
	Total Estimated Cost of the Project (A)	GoK KSh	Foreign KSh	Start Date	Expected Completion Date\	Approved GoK Ksh	Approved Foreign KSh	Cumulative Exp as at 30-6-2022	Completion Stage as at 30-6-2022 (%)	Approved GoK KSh	Approved Foreign KSh	Cumulative Exp as at 30-6-2023	Completion Stage as at 30-6-2023 (%)	Approved GoK KSh 2023/24	Approved Foreign Ksh	Cumulative Exp as at 30-6-2024	Outstanding Balance as at 30-6-2024	Completion Stage as at 30th June 2024(%)	
1065103503 Tution Block	377	377		07/01/2022	45474				0	52		52	14	130	0	85	292	23	This is a priority project which requires enhanced funding
1065103504 Library Complex-School of Information Science	1500	1500		07/01/2022	46204				0	20		20	1	30	0	28	1472	2	This is a priority project which requires enhanced funding
1065103505 Water Storage Borehole	27	27		07/01/2022	44927				0	11		11	39	16	0	15	12	56	This is a priority project which requires enhanced funding
Construction of Modern Students Hostel and Administration Block	450	450		04/04/2023	06/06/2027				0	150		150	33	5	0	151	299	34	This is a priority project which requires enhanced funding
1065103600 Kirinyaga University College.																	0		
1065103610 Construction of Tuition Complex	800	800	-	01/04/2017	12/31/2022	40		361	45	4		365	46	10	0	368	432	46	This is a priority project which requires enhanced funding
1065103611 Construction of a multi-purpose Lecture Theatre	208	208	-	10/01/2017	12/31/2021	40		117	56	20		137	66	40	0	147	61	71	This is a priority project which requires enhanced funding
1065103700 Dedan Kimathi University of Technology.																	0		
1065103701 Academic Block	360	360	-	11/01/2011	12/02/2022	40		223	62	15		238	66	15	0	242	118	67	This is a priority project which requires enhanced funding
1065103702 Resource Center III (Library and Offices)	488	488	-	08/08/2016	08/08/2020	30		458	94	8		466	95	15	0	470	18	96	This is a priority project which requires enhanced funding
1065103800 Taita Taveta University College.																	0		
1065103801 Proposed Construction of Mines, Fuels and Minerals Processing Centre (Phase I)	700	700	-	10/01/2017	10/01/2022	110		256	37	21		277	40	15	0	281	419	40	priority project which requires enhanced funding
1065103807 Fencing of Taveta Plot & Construction of office block	409	409	-	10/01/2017	12/31/2022	30		275	67	14		289	71	15	0	294	115	72	
1065103900 Science and Technology Programme Activities.																	0		
1065103902 Science and Technology Parks Initiative	1,700	1,700	-	05/09/2015	09/04/2019	148		536	32	70		606	36	54	0	660	1040	39	priority project which requires enhanced funding
1065103904 Infrust. Dev. for National Sci, Tech. & Innov. Indicators Observatory	60	60	-			10		1	2	45		46	77	10	0	56	4	93	
1065103903 Construction of Physical Science Lab Phase I	900	900	-	06/02/2017	06/04/2020	30		159	18	10		169	19	6	0	175	725	19	
1065104100 Directorate of University Education.																	0		

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22			FY 2022/23				FY 2023/24					Remarks
						Approved Budget			Approved Budget				Approved Budget					
	Total Estimated Cost of the Project (A)	GoK KSh	Foreign KSh	Start Date	Expected Completion Date\	Approved GoK Ksh	Approved Foreign KSh	Cumulative Exp as at 30-6-2022	Completion Stage as at 31-6-2022 (%)	Approved GoK KSh	Approved Foreign KSh	Cumulative Exp as at 30-6-2023	Completion Stage as at 30-6-2023 (%)	Approved GoK KSh 2023/24	Approved Foreign Ksh	Cumulative Exp as at 30-6-2024	Outstanding Balance as at 30-6-2024	Completion Stage as at 30th June 2024(%)	
Construction of Centers of Excellence	1,800	90	1,710	06/07/2017	06/06/2020	313		1073	60	21	250	1346	75	6	423	1775	25	100	This is a priority project which requires enhanced funding
Tharaka University																	0		
1065104201 Construction of Administration Block	500	500		01/04/2018	6/30/2023	110		146	29	30		176	35	15		180	320	36	priority project which requires enhanced funding
1065104202 Construction of Tuition Block	500	500		01/06/2018	6/18/2023	65		111	22	12		123	25	15		127	373	25	
1065104203 Construction of Library	500	500		5/30/2018	5/30/2023	65		104	21	12		116	23	15		120	380	24	
1065104400 Mariene Research Institute.																	0		
1065104401 Construction of Administration & Lecture Theatre	600	600		08/06/2020	01/12/2023	60		90	15	28		118	20	15		122	478	20	priority project which requires enhanced funding
1065104402 Construction and Equipping of Science Laboratories	1,400	1400		04/06/2020	03/11/2024	60		85	6	32		117	8	15		121	1279	9	
1065104404 Construction of Modern Library	300	300		02/07/2020	06/11/2023	60		85	28	16		101	34	15		105	195	35	
EDUCATION SECTOR- TEACHERS SERVICE COMMISSION																			
Kenya Primary education equity in Learning	1,100	36	1,100	31-Mar-22	31-Dec-26	0	0	0	0	0	120	30.9	2.8	0	215	121.5	979	11	project ongoing
Construction of Kilifi County office accommodation	72.68	72.68	-	01-Jul-22	30-Jun-24	30	-	0	0	30	0	2	43	0	0	47.32	23.36	100	Project complete
Construction of Machakos County office accommodation	64.5	64.5	-	01-Jul-22	30-Jun-24	15	-	0	0	15	0	8.2	55	49	0	46.89	9.41	100	Project complete
Secondary School Quality Improvement Project (SEQIP	2,700	0	2,700	11-Dec-17	31-Dec-24	0	900	704	26	0	900	1,477	54.7	0	900	2,000	700	74	Project ongoing

2.4 ANALYSIS OF PENDING BILLS FY 2021/22 – 2023/24

The total pending bills due to lack of exchequer for the Education Sector during the review period were Ksh. 30,766.42 million in FY 2021/22, 37,526.8 million in FY 2022/23 and Ksh. 44,725 million in FY 2023/24. Additionally, pending bills that arose due to lack of provisions were Ksh.10,647.26 million, 12,588.17 and 16,404.96 in financial years 2021/22, 2022/23 and 2023/24 respectively. Table 2.8 summarizes the pending bills by subsector

Table 2. 8: Summary of Pending Bills

Type/ Nature	Due to Lack of Exchequer			Due to Lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
EDUCATION SECTOR- STATE DEPARTMENT FOR BASIC EDUCATION						
1. Recurrent						
Compensation of employees	0					
Use of goods and services	0					
Social benefits e.g. NHIF, NSSF	0					
Other expense-	1.09	6.8	833			
2. Development						
Acquisition of non- financial assets	0					
Use of goods and services	0					
Social benefits e.g. NHIF, NSSF	0					
Other expense	239.1					
Total Pending Bills	**240.2**	**6.8**	**833**	**-**		
EDUCATION SECTOR- STATE DEPARTMENT FOR TECHNICAL, VOCATIONAL EDUCATION AND TRAINING						
1. Recurrent	0	0	0	0	0	4.62
Compensation of employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	4.62
Social benefits e.g. NHIF, NSSF	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
2. Development	0	0	0	0	0	62.74
Acquisition of non-financial assets	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	62.74
Others-Specify	0	0	0	0	0	0
Total Pending Bills	**0**	**0**	**0**	**0**	**0**	**67.37**
EDUCATION SECTOR-STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH						
1. Recurrent	28,861.54	33,718.78	35,493.58	8,250.34	9,424.10	9,932.73
Compensation of Employees-PAYE	14,322.90	15,897.82	16,675.10	3,168.27	3,674.98	4,128.90
Use of goods and service	3,890.17	4,924.61	3,970.55	1,663.54	1,694.78	1,722.99
Social Benefits e.g NHIF,NSSF	3,031.27	3,584.24	4,882.07	517.77	626.89	622.72
Pension	-	-	-	2,419.00	2,946.00	3,229.00
Other expenses	7,617.20	9,312.11	9,965.86	481.76	481.45	229.13
2. Development	1,664.68	1,276.20	3,695.35	2,396.92	3,164.07	3,103.86
Acquisition of non financial assets	1,532.52	1,080.39	1,453.50	2,396.92	3,164.07	3,045.86
use of goods and services	126.92	162.57	110.90	-	-	-
Others	5.24	33.24	2,130.96	-	-	58.00
Total Pending Bills	**30,526.22**	**34,994.97**	**39,188.93**	**10,647.26**	**12,588.17**	**13,036.59**
EDUCATION SECTOR- TEACHERS SERVICE COMMISSION						
1. Recurrent						
Compensation of employees	-	2412	4619	-	-	3301
Use of goods and services	-	113	84	-	-	-
Social benefits e.g. NHIF, NSSF						
Other expense-	-	-	-	-	-	-
2. Development						
Acquisition of non- financial assets						
Use of goods and services	-	-	-	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
Total Pending Bills	**-**	**2,525**	**4,703**	**-**	**-**	**3,301**

2.5 ANALYSIS OF COURT AWARDS

Table 2. 9: Summary of Court Awards

Details of The Award	Date of Award	Amount	Payment To Date
EDUCATION SECTOR-STATE DEPARTMENT FOR BASIC EDUCATION			
Eldoret CMCC No. 394 of 2020 Willfas Wangila Wawire vs. The Ministry of Education & The Attorney General	22nd July 2022	Kshs 441,140.64	Nil
Mombasa CMCC No. 2023 of 2017 Michael Milisi Makoma & Mami Philipina Makmario Milisi vs. the Attorney General and Daniel Wanjohi Kithara	10th November 2021	Kshs 1,579,368	Nil
Ngong CMCC No. 119 of 2018 Nelson Waweru Ndungu vs. Duncan Onyango & the Hon. Attorney General	13th June 2024	Kshs 619,625	Nil
Eldoret Civil Appeal No. E023 of 2022 Pemwai Girls Secondary School vs. Adrian Cheptoo Yator suing thro' her mother and next friend Getruth Toroitich	24th May 2019	Kshs 13,883,458	1. Kshs 3,000,000 paid by CIC Insurance 2. Kshs 617,314 paid pursuant to garnishee absolute 3. Kshs 2,000,000 being deposit paid by the school in court as security 4. Kshs 3,000,000 paid by the school to the plaintiff
Nanyuki CMCC No. 56 of 2018 Lydia Wangechi Wachira vs. the Hon. Attorney General, Ministry of Education Laikipia County & John Njuguna Taiti	2nd November 2022	Kshs 1,386,893.24	Nil
Nairobi HCCOMMA No. E069 of 2023 State Law Office vs. Intersecurity Services Limited (formerly) Milimani SCC No. 568 of 2021 Intersecurity Services Limited vs. the BOM High ridge Primary School	13th March 2023	Kshs 633,443.89	Nil
Voi CMCC No. 62 of 2019 David Kanyira & Margaret Wangechi Kanyira vs. the Hon. Attorney General & Voi HCC Judicial Review No. 4 of 2016 David Kanyira & Margaret Wangechi Kanyira vs. the Hon. Attorney General	17th December 2012	Kshs 1,502,211.28	Nil
Nyeri CMCC No. E144 of 2023 Felister Muthoni Ndirangu vs. Mariira Secondary School	21st May 2024	Kshs 2,748,075	Kshs 3,000,000 paid by Britam Insurance Company
Kaloleni CM ELRC No. E059 of 2021 Esther Rehema Omar vs. BOM Mwandodo Secondary School & Malindi HC Judicial Review No. E003 of 2024 Esther Rehema Omar vs. Principal Secretary Ministry of Education	20th September 2023	Kshs 441,052	Nil
Nairobi HCC Judicial Review Misc. Appl. No. 252 of 2015 Lucy Muthoni vs. Hon. Attorney General & Principal Secretary Ministry of Education, Science and Technology	29th March 2011	Kshs 401,971.61	Kshs 1,076,125.43 paid by the State Department for Basic Education to the Attorney General for onward transmission to the claimant
Thika SCC No. E504 of 2022 Rolex Michael Wambugu vs. Mutige Boys High School	2nd February 2023	Kshs 424,330	Nil
TOTAL		KSHS 24,061,568.66	
EDUCATION SECTOR- STATE DEPARTMENT FOR TECHNICAL, VOCATIONAL EDUCATION AND TRAINING			
Arbitration between Mngiwa General Contractors Limited Versus Coast Institute of Technology and two others	25th January, 2023	6,472,978.70	Nil
Arbitration between KAH Investment Limited Versus Kenya Coast National Polytechnic	25th July, 2023	12,147,273	Nil
Arbitration between ADMO Construction Company versus Wote Technical and Training College	25th July,2023	12,882,650	Nil
Civil case No. E238 of 2022 between Plumbing Systems Limited versus Ministry of Higher Education Science and Technology	5th September, 2023	72,826,345.70	Nil
Nairobi High Court Miscellaneous Application no. E115 of 2020 High Point Agencies versus the Principal Secretary Ministry of Education Science and Technology	20th November 2020	3,858,197	3,858,197

Details of The Award	Date of Award	Amount	Payment To Date
Arbitration between Samsons Limited and Principal Secretary PS Ministry of Education Science and Technology and Kiambu Institute of Science and Technology for Lari TVC	10th March 2021	8,091,337.80	8,091,337.80
Payment of Court Award Nairobi CMCC 7926 of 2016 Alfatech Contractors Versus Principal Secretary Ministry of Education Science and Technology for Kisii National Polytechnic	16th July 2020	20,794,934.10	20,794,934.10
TOTAL		137,073,716.30	32,744,469
EDUCATION SECTOR- STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH			
Maasai Mara University			
Various court cases	30th June 2024	16,424,219.99	13,531,149.99
Rongo University		-	
Alupe University		-	
LAIKIPIA UNIVERSITY			
NAKURU ELRC NO. 107 OF 2018 The court awarded the Claimant Kshs. 663,212, being acrued acting allowances and foreign subsistence allowance. Advocates costs not received.	4/7/2024	663,212.00	N/A
NAKURU ELRC NO. E012 OF 2021 The court ruled that the Claimant be reinstated with benefits.	6/3/2023	14,768,000.00	Paid as monthly salary.
NAKURU ELRC NO. E058 OF 2021 The court ruled that the Claimant is entitled to the responsibility and car allowances.	9/21/2023	115,000.00	
NAKURU HC MISC APPLICATION NO. 36 OF 2022 The Advocates bill of costs was assessed by the court at Kshs. 377,710 from Kshs. 797,716.	7/23/2023	377,710.00	
NAKURU ELRC NO. E027 OF 2022 Judgement was issued in favour of the University, dismissing the Claimant's suit.	4/10/2023	-	N/A
NYAHURURU HCA NO. 22 OF 2023 The court directed the deposit of security for appeal at Kshs. 1,685,275.	12/23/2023	6,685,275.00	
ARBITRATION BETWEEN LAIKIPIA UNIVERSITY AND EMBU COLLEGE The Arbitrator awarded the University Kshs. 22,765,691 plus costs and interest.	8/18/2023	22,765,691.00	N/A
TOTAL		45,374,888.00	
KISII UNIVERSITY			
Kisumu ELLRC No. E009 of 2020, KUSU vs Kisii University. Judgement entered in favour of 204 staff who were rendered redundant.	04.05.2022	625,285,000.00	169,796,018.75
Kisii CM ELRC No. 20 of 2022. Judgement entered in favour of a part-time lecture for pending and unpaid teaching claims.	29.06.2022	5,332,970.00	5,332,970.00
Nairobi Milimani CMCC No. 4288 of 2015. The claimant's claim was for unpaid amount for good supplied. Judgement was entred in favour of the claimant	22.08.2022	385,569.00	385,569.00
TOTAL		631,003,539.00	175,514,557.75
EGERTON UNIVERSITY			
Diaspora Designs vs Egerton University NKR ELRC 063 OF 2021: Contractor for the Library sued the university over terminated contract	2nd May 2023	116,259,925.81 18,000,000	116,259,925.81
Advatech Ltd vs Egerton university Milimani CMCC 9549 of 2018:Supplier	7th July 2023	8,593,020.00	8,593,020.00
Educate yourself vs Egerton University Milimani CMCC 394 OF 2020:Supplier	8th June 2023	8,572,219.00	8,572,219.00
KUDHEHIA VS EGERTON UNIVERSITY: Payment of dues to casual labourers	11th June 2024	28,840,273.44	6,484,027.34

Details of The Award	Date of Award	Amount	Payment To Date
UASU vs EGERTON UNIVERSITY NKR ELRC 24 of 2023:Unremitted Union Dues	10th June 2024	14,771,331.85	
Pending Legal fees for all concluded cases		30,570,350.00	30,570,350.00
TOTAL		225,607,120.10	170,479,542.15
KARATINA UNIVERSITY		-	-
MOI UNIVERSITY			
Eldoret HCCC No. 51 of 1999 Vishva Builders LTD vs Moi University	2nd February 2024	-The principal sum plus interest as at 15/2/2024 is Kshs.1,149,348,155.80	-Paid Nyairo & Company Advocates Kshs.2.5M.
		Legal fee is Kshs.54,000,000/=	
In the High Court at Eldoret Civil Suit No E 012 of 2022	Consent dated 4th April, 2023	Principal amount Kshs.23,831,265/=	Paid Kshs.15,733,267.82/=
Shawmut Management Limited Vs Moi University (Breach of tenancy compound		Advocate's costs Kshs.1,061,089.57/=	Advocate costs paid Kshs.1,061,089.57/=
Nairobi HC C&A Division Civil Suit No. E918 Of 2021	Judgment entered on 20/11/2023	Principal award Kshs.200,004,383.3/=	
Otto Mruttu & Partners Vs Moi University		Interest Kshs.78,608,883.49	
		Bill of Costs Ksh.4,523,233.33	
Siaya E & LR Court No.19 of 2019. Jack Otieno Soga & 22 vs Moi University	Judgement was entered on 19th October 2023	Principal Sum Kshs.4, 893,843/=	
Eldoret HCC No. 20 of 2020	Consent dated 22nd January, 2023	Principal amount Kshs.126,867,110/=	Principal amount paid Ksh. Kshs.43,673,066.20/=
Mediheal Hospital & Fertility Centre Vs Moi University (breach of contract)		Advocate's costs Kshs.6,312,342/=	Advocate's costs paid Kshs.200,000/=
Eldoret CMCC No. E143 of 2021	Consent dated 20th September, 2022	Principal amount Kshs.8,757,147.90/=.	Principal amount paid Kshs.8,757,147.90/=.
MFI Documents Solutions Ltd Vs Moi University (breach of contract)		Advocate's costs Kshs.141,000/=	
Nairobi Civil Appeal No.205 of 2011. 24 KUDHEIDHA workers vs Moi University	Judgment entered on 11th March 2011	Principal Sum Kshs.2,546,768.66/=	
		-Legal Fee for FKE Kshs.232,000/=	
Kenya Broadcasting Corporation vs Moi University	Withdrawal by consent dated 27th January, 2022	Principal Sum Kshs.28,610,907.65/=	
Arbitration between Vishva Builders and Moi University	Arbitral Award dated 29th June, 2007 and confirmed by the court on 19th September, 2019	Arbitral Award Kshs. 16,147,894.32	Paid Principal amount Kshs.15,000,000/=
		Accrued interest Kshs. 66,265,077.93	-Paid Claimant Advocate Kshs.5,000,000/=
		Arbitrators cost Kshs. 9,136,494.00	
		Claimants advocate interim fees Kshs.17, 771,365.80	-Paid University Advocate Kshs.1,000,000/=

Details of The Award	Date of Award	Amount	Payment To Date
		Respondents advocate interim fees Ksh. 13,000,000.00	Absolute order nisi issued for Kshs.132,000,000/-
TOTAL		1,889,965,118	224,924,571
TURKANA UNIVERSITY			
Judgment decree	7/1/2022	21,408,783	-
TECHNICAL UNIVERSITY OF KENYA			
Mr. Gerald Muiru Kariuki Versus Ourselves	23-Jul-24	1,788,886.80	603,383.00
Ourselves Versus Pamela K. Butalanyi	14-May-24	927,654.47	Not Yet
Ourselves Versus Narry P. Onaya Odeck	9-May-24	2,032,400.00	Not Yet
Charles Omolo Makunjo Versus Ourselves	27-Oct-23	427,866.33	357,877.00
University of Nairobi Versus Kelvin Mbwaya & 62 others and Ourselves	8-May-24	143,808.00	143,808.00
Macbless Investment Limited Versus Ourselves	14-Nov-23	516,150.00	516,150.00
Massatech Limited Versus Ourselves	17-Jan-22	203,683.00	203,683.00
Ramco Limited Versus Ourselves	28-Feb-22	424,560.00	424,560.00
Marlic Global Investments Limited Versus Ourselves	9-Nov-22	655,930.00	655,930.00
Ourselves Versus Charles Kaindo Kuria & 20 others	2-May-19	3,124,044.00	Not Yet
Uganda Electricals (Kenya) Limited Versus Ourselves	17-Aug-22	157,322.00	157,322.00
Sciencescope Limited Versus Versus Ourselves	12-Oct-22	220,725.00	220,725.00
Ourselves Versus Victor Andollah Abock and 74 Others, (Victor Andollah Abock and 74 Others Versus Ourselves)	31-Jan-24	7,500,000.00	2,400,000.00
Peter Wanyama Ojiambo & Albert Achoka Versus Ourselves	12-Feb-21	3,000,000.00	Not Yet
Lavington Security Limited Versus Ourselves	15-Dec-22	1,553,200.00	1,553,200.00
Michael Anthony Wanjohi Wahome Versus Ourselves	7-Dec-22	1,908,419.00	1,908,419.00
Mr. John Mark Wambugu Versus Ourselves	24-Jan-24	631,765.43	Not Yet
Total		25,216,414.03	9,145,057.00
THE UNIVERSITY OF NAIROBI			
Gratuity claims lodged in court by various employees of the university	Pending Award	165,444,273.86	Pending
Songa Ogoda & Associates	24.11.2017	193,867,327.22	Pending
Multiscope Consulting Engineers Limiteed vs University of Nairobi	24.11.2017	136,405,065.33	Pending
HCCC No. 61 Of 2015 N.K. Brothers Ltd vs University of Nairobi	Pending Award	50,362,785.00	Finalized
High Court ELC No. 116 of 2015 Wathanangu Holdings Limited vs A.G., UoN & 3 others	Pending Award	1,493,344,124.00	Pending
HCC No. 362 of 2017 Jerry Magutu & 2 others vs UoN	pending Award	275,920,137.57	Pending
HCCC No. E107 of 2021 Chuna Savings & Credit Co-operative society Limited vs UoN	Pending Award	317,766,008.59	Pending
Laton Engineering vs UoN (Arbitration)	Pending Award	29,284,678.53	Pending
TOTAL		2,662,394,400.10	
TAITA TAVETA UNIVERSITY		-	
BOMET UNIVERSITY			
Settlement of Bomet High Court Civil Appeal No. E045 of 2022 an Appeal resulting from Bomet PMCC No.77 of 2018	23rd May 2023	4,862,122	4,862,122
MAASAI MARA UNIVERSITY			
Various court cases	30th June 2024	16424219.99	13531149.99
MACHAKOS UNIVERSITY			
Catherine Njeri Wanjiru Versus Machakos University	3rd August, 2022	700,000.00	700,000.00
Gideon Omare Decree Holder/Applicant Versus Machakos University Deptor/Respondent	11th May, 2023	159,750.00	159,750.00
Fredrick Ogola lecturer/Applicant Versus Machakos University	29th August 2023	707,176.50	707,176.50
Rose Atieno Ongonga /Petitioner Versus Machakos University	16th October 2023	592,500.00	592,500.00
Fredrick Ogola lecturer/Applicant Versus Machakos University	12th January 2024	445,000.00	445,000.00

Details of The Award	Date of Award	Amount	Payment To Date
Fredrick Ogola lecturer/Applicant Versus Machakos University	14th March 2024	717,427.00	717,427.00
Fredrick Ogola lecturer/Applicant Versus Machakos University	3rd May 2024	217,500.00	217,500.00
TOTAL		3,539,353.50	3,539,353.50
TOTAL		5,542,220,177.66	615,527,503.87
EDUCATION SECTOR- TEACHERS SERVICE COMMISSION			
BUNGOMA ELRC APPEAL NO. 10 OF 2022 TSC vs GEOFFREY MULINYA	30/08/2023	213,025	-
BUNGOMA ELRC E006 OF 2022 FESTO KHISA VS TS	30/05/2023	922,051	-
KISUMU ELRC NO. E022 OF 2022 ALFRED OMAIYO MAIKO VS TSC	22/3/2023	872,592	-
NAIROBI ELRC NO. 570 OF 2019 VICTOR SAMMY MUTISO VS TSC	13/3/2023	2,517,845	-
NAIROBI ELRC NO. E162 OF 2022 NICHOLAS KIVUVA VS TSC	19/9/2024	986,400	-
ELRC NO. E 1062 OF 2021 JOYCE MWIHAKI MUGWE VS TSC	19/9/2024	440,136	-
ELRC NO. E 03 OF 2023 PETER ISABOKE	4/7/2024	540,000	-
NAIROBI CIVIL APPEAL NO. 427/2017 TSC VS JANE CONSOLATA ADHIAMBO	24/5/2024	1,593,696	-
ELRC NO. 762 OF 2018 AMUORO FREDRICK MIMBA VS TSC	19/10/2023	3,200,000	-
NAIROBI CC NO. E370 OF 2022 AQUACHEM TECHNOLOGIES VS TSC	7/11/2023	4,447,233	4,447,233
CIVIL APPEAL NO. E020 OF 2020 TSC VS JUSTINE KITONYO	12/5/2023	321,253	321,253
KAKAMEGA CMELRC CASE NO. E010 OF 2022 JOSEPH SHIKONDE VS TSC	23/3/2023	594,818.35	594,818.35
NAIROBI ELRC NO E1237 OF 2020 CATHERINE KINUTHIA VS TSC	28/10/2022	870,897.45	870,897.45
TOTAL		17,519,946.80	6,234,201.80

CHAPTER THREE:MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2025/26-2027/28

3.1 PRIORITIZATION OF PROGRAMMES AND SUB-PROGRAMMES

The Medium-Term priorities for the Sector are guided by the strategic objectives as articulated in the Bottom-Up Economic Transformation Agenda (BETA) 2022-2027, the National Education Sector Strategic Plan 2023-2027 and the National Development Strategies in the Medium-Term Plan IV (2023-2027) of Vision 2030, the Constitution of Kenya (2010) and Presidential Working Party on Education Reform (PWPER) Report. During the MTEF period 2025/26- 2027/28 the Sector will implement the following programmes and sub-programmes;

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
		34	Teacher Professional Development
		35	Teacher Capacity Development
10	General Administration Planning and Support Services	36	Headquarters Administrative Services
		37	County Administrative Services
		38	Field Services
		39	Automation of TSC Operations
		40	Policy Planning and Support Services

3.1.1 PROGRAMS AND THEIR OBJECTIVES

In the MTEF period 2025/26 – 2027/28, the sector will implement 10 programs. The ten 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 40 Sub programmes 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 the quality of teaching services in public basic learning education institutions.
10	General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes.

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

To deliver on its mandate the sector prioritized targets to b achieved in the MTEF period, Table 3.1 shows the proogrammes, sub-programmes, expected outcomes, outputs and Key performance indicators

Table 3. 1: Programme/ Sub-Programme, Outcome, Outputs and KPIs

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target 2024/25 (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
Basic Education									
Programme 1.0: Primary Education									
Programme Outcome access, quality, equity and relevance of primary education enhanced.									
SP 1.1: Free Primary Education	DPE/SIMMU	Public primary school enrolment	Number of learners enrolled in public primary schools	6,963,388	6,445,582	6,703,406	6,971,542	7,250,404	7,540,420
			Percentage of Public Primary Schools monitored	-	-	3	5	7	9
	DPE/LCB		Number of learners enrolled in LCB primary schools	144,574	144,875	147,466	149,358	150,847	152,355
	DPE/SIMU	Infrastructure and equipment for public primary schools	Number of schools with renovated infrastructures	210	0	262	-	-	-
			Number of LCB primary school infrastructure renovated	40	0	0	-	-	-
	DSINCP		Percentage Completion of civil works for identified projects in 25 primary schools	100	0	100	-	-	-
	SEQIP/ DPE		The number of Toilets/Wash facilities constructed in targeted primary schools	1558	505	1053	-	-	-
	KPEEL	School improvement Planning	Number of school managers trained on School Improvement planning	10,844	10,844	10,844	10,844	10,844	-
			Number of primary schools completing priority areas in their SIPs	5,422	5,422	5,422	5,422	5,422	-
SP 1.2: Primary Special Needs Education (SNE)	SEQIP	Special Needs Education (SNE) Services	The number of learners with special needs and disabilities receiving assistive devices	2088	0	2088	-	-	-
			The number of targeted SNE schools with additional infrastructural facilities	60	50	10	-	-	-
	DSNE		Number of SNE Learners enrolled in primary schools	144,613	117,565	152,224	155,268	158,374	161,542
	DSNE		Number of SNE learners enrolled in special primary boarding schools	41,085	40,279	44,132	45,015	45,896	46,794
	DSNE		Number of SNE primary boarding schools on minimum essential package	-	-	-	372	367	362
	KIB		Number of books transcribed into braille	9,500	49,304	10,000	11,000	11,500	13,000
			Number of Newly blinded persons rehabilitated	42	63	45	47	48	49
			Number of braille transcribers trained	8	12	9	10	11	12
	KIB		Number of 3-D teaching aids and models produced	500	5	20	25	30	35
	KISE	Special Needs Education (SNE) Services	Number of SNE personnel trained	1,950	2,358	2,400	2,450	2,500	2,600
			Number of persons with special needs and disabilities assessed	5,600	8,570	9,700	11,000	12,500	13,900
			Number of persons with special needs and disabilities rehabilitated	6,000	10,885	12,000	13,000	14,000	15,000

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target 2024/25 (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
SP 1.3 Early Childhood Development and Education	ECDE	Pre-Primary Education services	Number of learners enrolled in pre-primary schools	3,098,270	2,885,636	2,985,636	3,085,636	3,195,636	3,305,636
			Number of counties monitored for policy implementation	-	-	17	10	10	10
			Number of champion teachers trained in ICT Integration in curriculum delivery	-	-	1,000	2,000	3,000	4,000
			An ECDE survey carried out	-	-	1	-	-	-
			Number of conferences held on National Dialogue			1	-	-	-
SP 1.4: Primary Teachers Training and In-servicing	DTE/ KPEEL	Enrolment in public PTTC	Number of Teacher Trainees enrolled in public primary Teacher Training Colleges (PTTCs)	23,439	24,865	36,282	48,000	50,000	52,000
		Infrastructure and equipment of in PTTCs	Number of PTTCs where Wash Facilities have been Established	-	-	10	10	10	3
			Number of New Primary teacher training colleges Completed	10	0	4	2	2	2
			Number of Teacher Training colleges with functional ICT enable resource centres	12	8	24	-	-	-
SP 1.5: Adult & Continuing Education	DACE	Enrolment in ACE Centres	Number of learners enrolled in ACE Centers	190,500	126,525	151,000	152,000	153,000	154,000
			Number of adult-education centers assessed	1,600	1,520	1,700	1,800	1,900	2,000
		Infrastructure and equipment	Number of ACE secondary centers established	527	274	410	420	430	440
			Number of instructional books provided	20,000	0	20,000	21,000	22,000	23,000
			Percentage renovations of MDTI's and CLRCs	65	0	50	55	60	65
		ACE services	Number of ACE instructors trained on andragogy	1,000	200	1,100	1,200	1,300	1,400
			Survey on Adult Literacy Conducted	1	0	-	1	-	-
			ABET curriculum reviewed to align with CBC	100	5	100	-	-	-
SP 1.6: School health Nutrition and meals	DPE/SHNM	Nutrition and hygiene services	Number of Vulnerable Learners provided with school meals.	4,000,000	2,600,000	3,000,000	2,812,160	2,924,646	3,041,632
SP 1.7: ICT Capacity Development	DPE/DLP	ICT integration services	Number of DLP -ICT Interns recruited	1,000	700	1,000	1,000	1,000	1,000
			Number of Smart classrooms established in public primary schools	1,000	0	-	500	600	700
Programme 2.0: Secondary Education									
Programme Outcome: Equitable access to relevant and quality Secondary education enhanced									
SP 2.1: Free Day Secondary Education	DSTE	Enrolment in Public secondary Schools	Number of students enrolled in Public Secondary Schools	4,253,155	4,036,650	4,285,671	3,329,187	3,479,187	3,629,187
			Number of learners enrolled in public Junior School	2,158,360	1,995,182	3,212,865	3,277,122	3,342,664	3,376,091
			Percentage of Public Secondary Schools monitored on capitation guidelines	-	-	5	7	9	12
		Student placement services	Percentage completion of a selection and placement system that considers performance and personal interest	-	-	-	100	-	-
			Number. of Junior school teachers sensitized on career guidance	-	-	-	2,000	2,300	2,600

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target 2024/25 (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
	SEQIP	Infrastructure and equipment for secondary schools	Number of classrooms in targeted public schools constructed and equipped	688	249	439	-	-	-
			No. of Workshops in public secondary schools constructed	226	0	-	226	300	350
			No. of sports and performing arts facilities constructed	-	-	100	-	-	-
	DSTE		Number of classrooms in targeted public schools constructed	1,050	0	610	-	-	-
			No. of Laboratories in targeted public Secondary Schools built	187	0	-	-	-	-
			Number of classrooms in targeted junior public schools constructed and equipped	-	-	3000	2000	2200	2400
	DSTE/SEQIP		Number of Laboratories in targeted public Secondary Schools constructed and equipped	754	283	471	-	-	-
	DSTE		Number of Public secondary schools provided with computing packages	250	285	-	295	300	305
	KPEEL		Number of new classrooms in targeted Junior Schools built	3,500	3,500	9,500	-	-	-
	SEQIP		Percentage level of completion of the ultra-modern training facility	70	83	100	-	-	-
	DSINCP	Infrastructure and equipment for secondary schools	Percentage completion of civil works in 44 North Nyamira/Borabu secondary schools	50	0	100	-	-	-
	SEPU		Number of laboratory apparatus supplied	3,200	41,083	15,000	25,000	40,000	42,000
			Number of integrated science Kits for Grade 7 supplied	60	178	110	120	130	140
			Number of mobile laboratories supplied	65	118	100	150	200	300
			Number of school science kits for Grades 4,5,6 supplied	60	500	120	150	170	200
	KPEEL	Student financing services	Number of Vulnerable learners on Elimu Scholarship	25,000	34,000	34,000	34,000	25,000	14,426
	SEQIP		Number of Learners provided with Elimu scholarships	9,004	8,879	8,879	-	-	-
SP 2.2: Secondary Teacher Education services	DTE	Enrolment in Diploma TTCs	Number of students enrolled in Secondary DiplomaTeacher Training Colleges (STTC)	2000	1,348	1,400	1,450	1,500	1,550
		Infrastructure for Diploma TTCs	Percentage completion level of rehabilitation of men's hostel, kitchen, asbestos replacement and construction of perimeter wall at Kagumo STTC.	50	36.5	50	60	70	80
			Percentage completion of infrastructure development in Kibabii STTC	70	80.54	80.54	82	85	90
			Percentage completion level for infrastructure construction in Lugari STTC.	72	64.5	64.5	70	72	75
			Percentage completion of phase II of Moiben science Teachers' College, equipping of tuition block, workshops and construction of staff houses and fencing	50	65	80	85	90	100

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target 2024/25 (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
	KPEEL		Number of Teacher Training colleges with functional ICT enabled resource centers	3	1	3	-	-	-
SP 2.3: Secondary Teachers in –service	CEMASTEA	Teacher capacity building services	Number of Junior school teachers trained on Pedagogy	10,000	17,723	18,609	19,540	20,517	21,442
			Number of senior school teachers trained on Pedagogy	4,000	4,105	4,310	4,526	4,752	4,990
			Number of teachers trained on ICT integration in teaching and learning	2,200	4,021	4,222	4,433	4,655	4,888
	KEMI	Capacity building services	Number of education managers trained	9,000	23,940	5,000	6,000	6,200	6,500
			Number of finance officers of learning institutions trained on financial management	2,600	2,295	2,600	2,700	2,800	2,900
SP 2.4: Secondary Bursary Management Services	DSTE	Student financing services	Number of students receiving bursaries in targeted secondary schools	-	-	21	24	27	31
SP 2.5: Secondary SNE	DSNE	SNE services	Number of SNE learners enrolled in public boarding schools	20,066	14,153	20,066	20,116	20,166	20,171
			Number of SNE learners enrolled in public junior boarding schools	3,512	3,443	3,520	3,590	3,663	3,736
			Number of SNE learners enrolled in public Boarding Staged-Based (Pre-Vocational) schools	2,060	2,060	2,060	2,102	2,145	2,188
Programme 3.0: Quality Assurance and Standards									
Education quality standards developed, maintained and enhanced									
SP 3.1 Curriculum Development	KICD	Curriculum development services	Number of curriculum designs (Grade 10 to 12) developed	78	72	104	90	40	30
			Number of electronic and non-electronic curriculum support materials provided	600	640	1,213	1,200	1,360	1,570
			Number of digital items curated	550	130	115	150	350	400
			Number of Curriculum Support Materials for Learners with Special Needs and disabilities developed	72	24	40	75	80	90
SP 3.2: Examinations, assessment and certification	KNEC	Examinations, Assessment and Certification services	Number of learners assessed at Grade 3: KEYA	1,334,395	1,333,471	1,306,437	1,358,948	1,383,952	1,439,310
			Number of learners assessed at Grade 6: KPSEA	1,310,802	1,245,582	1,283,339	1,334,921	1,359,484	1,413,863
			Number of learners assessed at Grade 9: KJSEA	-	-	-	1,199,645	1,221,718	1,270,587
			Number of stage based learners assessed: KILEA	-	4,071	4,875	5,061	5,125	5,230
			Number of stage based learners assessed: KPLEA	-	-	-	3,247	3,563	4,215
			Number of Teacher Education Candidates Examined	10,582	11,210	10,582	12,063	13,752	15,815
			Number of candidates examined: KCSE	1,020,757	903,141	903,304	1,092,312	1,168,883	1,215,638
SP 3.3 Co-curricular Activities	DFC&CCA	Co-curricular activities	Number of schools participating in sports and games at Sub- County level	4,400	4,465	4,600	4,900	5,000	5,200
			Number of schools participating in music festivals at Sub- County level	4500	4550	4700	4900	5000	5200
			Number of schools participating in drama festivals at Sub- County level	2900	2980	3100	3300	3500	3700

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target 2024/25 (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
			Number of schools participating in science and Engineering fairs at Sub- County level	3000	3145	3200	3400	3600	3800
	DQAS	Quality assurance and standards services	Number of educators trained on National Education Quality Assurance and Standards Framework (NEQASF)	500	0	1500	2000	3000	4000
			Number of institutions assessed for quality and standards	15,000	15,100	15,100	20,000	22,000	25,000
			Number of Educators trained on Institutional Based Quality Assurance	-	-	1500	2000	3000	4000
			Number of action researches in education conducted	1	1	2	2	3	3
Programme 4.0: General Administration, Planning and Support Services									
SP 4.1: Headquarter Administrative Services	Administration	Capacity building services	No. of officers trained on National Values and governance, service charter, road safety and asset management	2,500	2,418	3,000	3,200	3,500	4,000
		Quality Management Services	Number of staff trained on ISO	200	200	500	500	600	700
	ICT	Education ICT Systems and Equipment	Number of Quality assurance processes automated in NEMIS	2	2	2	3	3	3
			Number of education officials trained on NEMIS management	125	350	380	450	500	550
			Percentage Coverage of ECDE centers data by NEMIS	10	10	50	100	-	-
			Percentage Coverage of Primary Schools data by NEMIS	85	89	90	100	-	-
			Percentage Coverage of Secondary Schools data by NEMIS	100	100	-	-	-	-
	PLANNING	Monitoring of sub sector programmes	Number of monitoring and evaluation reports generated	4	4	4	4	4	4
			Percentage development of reporting framework on SDG monitoring & evaluation	-	-	10	-	-	-
	DPP&EAC	Education policies	Number of policies, guidelines and standards developed	8	8	12	19	18	18
		Bilateral Cooperation services	Number of Bilateral MOUs signed	4	4	6	7	7	7
	ACU	Employee health and wellness Services	Number of employees sensitized on health and wellness	500	5,935	6,500	7,000	7,500	8,000
	HRM&D	Human resource services	Number of Officers trained on performance enhancement	100	97	150	200	250	270
			Number of officers Trained on Pre- Retirement	50	0	50	50	100	120
			Number of Officers Inducted	-	186	150	200	200	0
			Number of Officers recruited	150	186	150	200	300	-
			Number of Skill Audit Report developed	-	-	1	-	-	1
			Number of Training Needs Assessment Report developed	-	-	1	-	-	1
	KNATCOM	Capacity building services	Number of ECDE and SNE teachers trained on ICT integration	55	55	55	60	60 60	60

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target 2024/25 (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
			Number of officers sensitised on Global Citizenship Education and Education for Sustainable Development, Sustainable Development Goals 4 and CESA 2016-25	55	55	55	60	60 60	60
		Peace education	Number of stakeholders trained on peace education	180	166	200	250	300	350
	Schools Audit	School Audit services	Number of Schools Audited	20,000	21,676	25,000	26,000	27,000	28,000
			Number of school managers trained in financial management	9,000	10,066	12,000	14,000	15,000	16,000
SP 4.2: County Administrative Services	Administration	Field office infrastructure	Number of new field Education offices constructed	8	0	-	5	6	8
STATE DEPARTMENT FOR TECHNICAL VOCATIONAL EDUCATION AND TRAINING									
Programme 5: Technical Vocational Education and Training									
Programme outcome: Increased access and quality of TVET									
SP 5.1 Technical Accreditation and Quality Assurance	DTE	Trainee enrolment	Number of trainees enrolled in National Polytechnics	136,437	152,951	142,400	235,134	280,464	325,794
			Number of trainees enrolled in TVCs	200,450	244,767	206,450	370,806	416,038	461,274
			Number of students enrolled in Special Needs TVCs	4,507	4,221	4,250	5,429	5,698	5,866
			Number of youths trained for Digital Skills Training (Jitume)	9,200	16,072	111,800	120,000	120,000	120,000
			Number of trainees enrolled in dual training	-	-	-	4,000	6,000	8,000
		Trainee financing services	Number of TVET trainees receiving capitation	332,485	309,484	272,039	202,039	152,039	52,039
			Number of trainees receiving Scholarship	166,924	52,542	334,384	440,826	575,426	667,889
		TVET Governance and management services	% of Governing Council/BoG Appointed	100	100	100	100	100	100
			% of Governing Council/BoG Inducted and Evaluated	100	80	100	100	100	100
			Number of MOUs actively being implemented	-	-	20	25	30	32
			Number of policies and guidelines developed/reviewed	4	1	3	1	1	1
		TVET co-curricular services	Number of TVET fair competitions	6	6	6	6	6	6
			Number of international skills competitions	1	1	1	1	1	1
			Number of TVET Drama & Music Festivals held	6	6	6	6	6	6
			Number of TVET Sports Competitions held	6	6	6	6	6	6
SP 1.1 Technical Accreditation and Quality Assurance	TVETA	Technical Accreditation and Quality Assurance services	Number of TVET Institutions inspected for accreditation	400	788	410	420	430	450
			Number of TVET trainers accredited	2,500	4,749	2,500	2,500	2,500	2,500
			Number of trainers capacity built on TVET Quality Assurance	370	595	400	400	400	400
			Number of TVET Institutions audited for quality assurance	450	417	430	450	470	500
			Number of TVET Standards developed/ reviewed	3	3	3	3	3	3
	TVET CDACC	Curriculum development services in TVET	Number of CBET curriculum developed/ reviewed	20	26	50	65	70	75
			Number of occupational standards harmonised/ developed	20	153	60	-	-	-

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target 2024/25 (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
			Number of learning guides for CBET curriculum approved	40	43	5	8	12	15
			Number of curriculum content digitized	10	13	15	20	25	30
		Assessment and certification services in TVET	Number of Competence Based Assessment Centres registered	110	186	85	70	50	40
			Number of CBET assessors and verifiers registered	2,500	1,957	1,000	1,500	2,000	2,200
			Number of assessment tool sets developed	3	3	6	5	4	3
			Number of mentoring tools for approved courses developed/ Reviewed	100	256	120	140	160	180
			Number of CBET candidates assessed and certified	16,000	35,384	120,000	170,000	190,000	200,000
SP 1.1 Technical Accreditation and Quality Assurance	KNQA	National qualifications services	Number of Qualifications Awarding Institutions (QAIs) registered	10	31	37	61	91	122
			Number of qualifications registered	500	1,610	1,803	2,898	4,508	6,224
			Number of learners' profiles uploaded onto the KNLRD	99,468	125,346	150,000	200,000	300,000	500,000
			Number of candidates assessed on RPL	5	880	1000	1,200	1,500	2,000
			Number of QAIs Sensitized on KNQF	100	20	37	61	91	122
			Number of KNQF policies, Standards & Guidelines developed or reviewed	3	3	6	2	1	1
			Number of Annual reports on the status of national qualifications	1	1	1	1	1	1
SP 1.2 Technical Trainers and Instructor Services	KSTVET	TVET Trainer services	Number of trainer trainees enrolled in Kenya School of TVET	4,280	4,710	4860	5060	5210	5360
	DTE		Number of TVET trainers recruited	2,000	2,000	1,000	-	2,000	2,000
	KSTVET		Number of trainers trained for Continuous Professional Development conducted	2,000	5,383	5,796	6,000	6,300	6,500
SP 1.3 Special Needs in Technical and Vocational Education	DTE	TVET SNE services	Number of new SNE workshops constructed and	4	0	4	4	4	4
			Number of new workshops equipped	4	0	4	4	4	4
SP1.4 Infrastructure Development		TVET infrastructure development and equipment	Number of workshops equipped in the existing TVCs	16	5	5	29	29	29
			Number of TVET Institutions provided with ICT equipment and furniture	89	0	24	21	34	35
			% completion in 9 TVCs	84	88.4	88.9	92.2	100	-
			% completion in 60 TVCs – Phase I	100	96.1	96.1	96.3	100	-
			% completion in 70 TVCs - Phase II	100	98.5	98.6	98.7	100	-
			% level of completion in 30 TVCs - Phase III	95	97.7	98	99	100	-
			% level of completion in 6 TVCs - Phase IV	80	63.7	70	80	100	-
			% level of completion in 17 TVCs - Phase V	35	0	10	40	80	100
			% level of completion in 35 TVCs - Phase VI	-	-	-	-	30	60
Programme 6: Youth Training and Development									

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target 2024/25 (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
Programme outcome: Increased access and quality of Vocational Education and Training									
SP 6.1: Revitalisation of Youth Polytechnics	DVET	VET policies	No. of policies formulated	-	-	-	1	1	1
	CDACC	Curriculum development services in TVET	Number of CBET curricula implemented in VTCs	35	12	40	45	50	55
			Number of Counties sensitized on Curriculum reforms in VTCs	20	17	20	20	30	30
	TVETA	Technical Accreditation and Quality Assurance services	Number of VTCs quality audited	-	-	150	180	200	220
			Number of stakeholder forums to share annual quality audit report held	-	-	2	2	2	2
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	Administrative services	Number of staff sensitized on governance, public service code of conduct, values and principles on Article 10 and 232 of the Constitution	2,500	2,540	2,700	3,000	2,000	2,000
			Number of staff sensitized on HIV, gender mainstreaming, ADA, mental health issues and other cross-cutting issues	1,000	1,325	700	1,500	2,000	2,000
			Number of tree seedlings propagated (in millions)	80	39.4	80	80	80	80
			Number of Trees grown (in Millions)	5	3.84	5	5	5	5
			No. of TVET curricula incorporating Green skills	-	-	-	5	8	10
			Number of TVET institutions implementing environmentally friendly programs	50	50	80	120	221	230
			% of TVET MIS system developed	50	60	80	90	100	-
	HRM&D	Human Resource Services	Number of staff capacity built	700	2,259	700	1,300	1500	1800
			Number of staff inducted	1,300	1,300	2000	1,000	2,000	3,000
	Planning	Planning Services	Number of Agencies/ institutions on performance contracting	159	159	165	175	190	200
			M&E framework developed/ reviewed	1	1	1	1	1	1
			Number of M&E Reports prepared	8	6	4	4	4	4
HIGHER EDUCATION & RESEARCH									
Programme 1: Higher Education									
Outcome: Increased access to University education									
University Education	Universities	Student Enrolment	No. of students enrolled in Public universities	624,789	638,479	640,876	650,987	660,654	670,942
		Student graduation	No. of PhD students graduated from public universities	738	717	791	876	908	919
			No. of Masters students graduated from public universities	4,880	4,742	4,801	4,859	4,891	4,900
			No. of undergraduate students graduated from public universities	82,693	64,744	65,865	66,678	67,980	68,256
	DHE		No. of students nominated for award of scholarships	-	-	-	345	360	400
			No. of co-curricular activities held	-	-	-	3	3	3
			No. of senior managers trained on Governance	-	-	-	237	250	280

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target 2024/25 (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
SP 1.2: Quality Assurance and Standards	CUE	Quality Assurance and accreditation	No. of Campus/ODeL centers evaluated for accreditation	20	20	30	30	30	30
			% of programmes applications evaluated for accreditation	80	82	80	80	80	80
			No. of constituent colleges and Universities with LIAs evaluated/inspected for Chartering	13	3	14	12	10	10
			No. of academic programmes audited	2	0	10	20	40	60
			No. of universities audited	9	11	6	10	13	13
		Competency Based Education and Training Services	No. of statutory and regulatory frameworks reviewed	2	1	2	2	1	1
			No. of academic programmes aligned to CBE	400	40	200	1,000	1,500	1,500
			No. of academic staff trained on CBE	1,500	1,300	2,000	2,500	2,000	2,000
SP 1.3: Higher Education Support Services	UF	Student financing services	No. of GOK sponsored students in Public Universities financed	410,475	369,029	260,450	133,225	65,450	16,363
			No. of GOK sponsored students in Private Universities financed	93,773	67,600	35,800	17,900	4,475	1,343
			No.of Scholarship Beneficiaries under the Student Centered Funding Model	122,000	112,741	275,000	387,741	500,482	509,741
			No. of Universities Monitored and evaluated	71	0	71	72	72	72
	HELB		No. of undergraduate students awarded loans	384,653	365,145	405,263	565,120	696,541	823,694
			No. of students awarded bursaries	37,125	37,125	37,125	37,125	37,125	37,125
			No. of post graduate students awarded loans	3,262	3,039	2,996	3,296	3,625	3,988
			No. of post graduate students awarded scholarships	104	104	104	104	104	104
			No. of new TVET students funded	253,394	238,041	419,589	640,348	789,111	946,782
			% portfolio at risk	23	34	33	31	29	27
	KUCCPS	Student placement Services	No. of students placed in universities	144,000	295,955	153,301	156,735	160,246	160,246
			No. of students placed in TVET institutions	249,971	318,068	115,000	116,000	116,800	118,200
			No. of students placed in Teacher Training Colleges	-	-	10,800	11,340	11,907	12,502
			No. of students placed in Kenya Medical Training Colleges	-	-	20,200	21,210	22,271	23,384
			No. of secondary schools guided on Career choices	6,822	7,018	7,100	7,200	7,500	7,800
			No. of secondary school teachers sensitized on career guidance	11,046	7,796	7,800	8,100	8,200	8,500
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 Research projects supported	141	31	160	180	230	235
			No. of up-scaled research projects commercialized	1	6	6	8	12	13
			No. of Post Covid – 19 Recovery Strategic Research Funded	15	21	4	4	3	3
	DRST	Research Services	No. of policies and strategies developed	2	2	2	1	1	1
			No. of policies and strategies reviewed	-	-	2	2	2	2

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target 2024/25 (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
			% of grand R&D Projects monitored and coordinated	100	100	100	100	100	100
			No. of Key indicators reported on	-	-	-	5	5	5
			No. of MoUs on research and development signed	2	3	2	2	2	2
			No. of collaboration entered to promote RSTI	-	-	-	2	2	2
			No. of standards developed	-	-	-	1	1	1
SP 2.3 Science and Technology Development and Promotion	NACOSTI	Science Technology and Innovation promotion services	No of Research Institutes registered/accredited	5	12	6	6	6	6
			No of Research Institutes inspected	6	4	8	10	10	10
			No. of Multidisciplinary research studies monitored and evaluated	6	12	6	8	8	8
			No. of Research Studies Licensed	6,000	9,627	8,000	9,000	10,000	10,000
			No. of STEM, Women and Youth programmes undertaken	2	3	2	2	2	2
			No. of MDAs mainstreamed on STI	400	318	400	400	400	400
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	Administration service	% of compliance on implementation of ISO 9001 -2015	100	100	100	100	100	100
			No. of staff trained	90	4	25	100	100	100
			No. of downstream institutions on performance contract	47	47	48	48	48	48
			No. of policies for university education formulated	3	0	3	1	1	1
			Report on Implementation of NESSP	1	1	1	1	1	1
Teachers Service commission									
PROGRAMME 1: TEACHER RESOURCE MANAGEMENT									
Improved learning outcomes in basic public learning institutions									
Sub Programme 1: Teacher Management – Primary	STAFFING	Teaching services	Number of teachers recruited	-	-	6,000	2000	2000	2000
			Number of intern teachers recruited	2000	2,000	2,000	2,000	2,000	2,000
	KPEEL		Number of teachers trained on ICT integration	23,000	60	23,000	50,000	50,000	-
			Number of teachers trained on remote learning methodologies	23,000	60,920	23,000	50,000	50,000	-
			Number of Master Trainers and TOTs trained on TIMEC	1700	797	1,700	1,700	1,700	-
			Number of teachers Inducted Mentored and Coached on TIMEC	19,000	10,673	19,000	45,000	12,000	-
			Number of schools livestreaming lessons	-	-	-	100	100	100
			Number of schools monitored on implementation of TIMEC programme	-	-	705	1,500	235	-
			Number of newly recruited teachers, interns and HOIs inducted on TIMEC	23,374	23,633	23,374	47,000	44,000	-
	STAFFING	Teaching services	Number of teachers promoted	4,000	17,914	4,000	12,000	12,000	12,000
	STAFFING	Teaching services	Number of teachers recruited P&P	-	-	40,000	18,000	18,000	18,000

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target 2024/25 (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
Sub Programme 2: Teacher Management – Secondary	SEQIP		Number of interns recruited	18,000	18,000	18,000	18,000	18,000	18,000
			Number of teachers trained SBTSS	25,000	25,000	25,000	-	-	-
			Number of teachers trained Peer to peer support	6,500	6,500	6,500	-	-	-
			Number of schools livestreaming lessons	180	180	180	-	-	
	STAFFING		Number of teachers promoted	1,920	18,302	1,920	8,000	8,000	8,000
Sub Programme 3: Teacher Management - Tertiary	STAFFING	Teaching services	Number of tutors trained	1,100	1100	1,100	1,100	1,100	1,100
			Number of tutors promoted	-	288	200	200	200	200
PROGRAMME 2: GOVERNANCE AND STANDARDS;									
Programme Outcome Quality teaching service									
Sub Programme 1: Quality assurance and standards	TPM	Teaching services	Percentage of teachers appraised on TPAD	100	92	100	100	100	100
			Percentage of PC implementation by learning institutions	100	100	100	100	100	100
			Number of field officers sensitized on the revised TPAD	1200	1177	600	100	100	100
			Number of Teachers trained on PC and TPAD	50,000	5218	-	52,000	24,000	24,000
			Percentage of schools assessed on TPAD and PC implementation	-	-	-	50	50	50
Sub programme 2: Teacher Professional Development	TDM	Teaching Services	Number of field officers trained on management of discipline cases	150	337	150	150	150	150
			Number of heads of institutions & BOMs trained on Management of Discipline cases.	6,000	11,992	6,000	6,000	6,000	6,000
			Percentage of registered Discipline cases determined and finalized within three months	100	84	100	100	100	100
Sub Programme 3: Teachers Capacity Development	TPM	Teaching services	No. of teachers supported through institute for Teacher and Professional development	-	-	-	50,000	50,000	50,000
			No of additional in-service programme rolled out	-	-	1	-	1	-
			No. of clusters teams trained on alternative modes of curriculum implementation	-	-	-	2,600	2,600	2,600
Sub Programme 3: Teachers Capacity Development	QAS	Teaching services	Proportion of Teachers on TPD Modules (%)	60	30	40	40	50	60
			Number of teachers trained in Competency Based Curriculum	90,000	60,642	50,000	40,000	40,000	40,000
PROGRAMME 3: GENERAL ADMINISTRATION AND SUPPORT SERVICES; Improved responsiveness to customer and stakeholder concerns									
Sub Programme 1: Policy Planning and Support Services	Administration Directorate	Administrative Services	No. of Vehicle Acquired	1	0	-	9	1	0
			Number of County offices Constructed	2	2	-	3	-	3
			Number of policies reviewed	2	3	2	2	2	2
	Legal Services Directorate		Percentage completion of the review of TSC ACT	100	50	100	-	-	-
			Percentage completion of the review of the CORT	-	-	-	50	100	-
			Number of legal audits conducted	-	-	1	-	-	1
	HRM&D		Number of staff trained	450	1,612	450	600	600	600

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievements 2023/24	Target 2024/25 (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
	Operations Directorate	Administrative services	Number of newly recruited staff inducted	870	1300	120	50	50	50
			Number of CSOs' appraised using the new appraisal tool	-	-	-	1,300	1,300	1,300
Sub programme 2: Teacher Professional Development	Field Administrative services	Administrative Services	Number of vehicles procured	8	0	8	30	30	30
			Percentage of schools assessed on Compliance to Teaching Standards	-	-	100	100	100	100
Sub Programme 3: Automation of TSC Operations	ICT	Administrative services	Number of employee Records Digitized	100,000	45,281	46,000	20,000	20,000	20,000
			Number of computers/Laptops procured	200	0	200	200	200	200
			Number of Field offices on Local Area Network (LAN)	13	13	5	-	-	-
			Number of systems integrated	1	2	1	1	1	1
			No. of Sub-Counties with internet connectivity, multifunctional printers and LAN	-	-	59	114	114	113
			No. of systems centralized in the data warehouse	-	-	1	-	-	-
			Percentage development of TSC ERP	-	-	10	40	70	100

3.1.3 PROGRAMS 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:

i. Programmes that enhance value chain and linkage to BETA priorities;
ii. Cabinet decisions;
iii. Linkage of the programme with the priorities of Medium-Term Plan IV of the Vision 2030;
iv. Completion of ongoing projects, stalled projects and;
v. Degree to which a programme addresses job creation and poverty reduction;
vi. Degree to which a programme addresses the core mandate of the Sector;
vii. Programmes that support mitigation and adaptation of climate change;
viii. Cost effectiveness, efficiency and sustainability of the programme; and
ix. Requirements for furtherance and implementation of the Constitution.

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
1		1	1	1	1	1	1	1	1	1
2			2	2	2	2	2	2	2	2
3				3	3	3	3	3	3	3
4					4	4	4	4	4	4
5						5	5	5	5	5
6							6	6	6	6
7								7	7	7
8									8	8
9										9
10										

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	General Administration, Planning and Support Services

3.1.4 RESOURCE ALLOCATION CRITERIA

The resource allocation criteria used in descending order are as follows:

(i) Personal Emoluments

- Actual IPPDs (July 2024- October 2024)
- Payment outside IPPDs
- Leave (specific month)
- Employer obligations
- Annual increments
- Authority to recruit (authority from PSCK /TNT)
- Promotions which have been approved by Public Service Commission
-

(ii) Grants/Transfers

- Payroll costs
- Approved recruitments
- Contractual obligations (Pension, insurance, non-discretionary)
- Scholarships
- Presidential directives

(iii) Other Recurrent (O&M) for HQ and SAGAs

- Strategic interventions
- Provide for Contractual obligations
- Non-discretionary evidence as supported by leases and contracts
- Legal fees and court awards
- Operational Expenses (Minimum,Baseline and Enhanced)
- Presidential directives/ executive orders supported by letters from (Executive Office of the President)
- Approved task force recommendation
- Scheduled international conference approved by Cabinet

(iv) Development

- Strategic Interventions
- Donor funded projects requiring counterpart Funding
- Projects addressing BETA (Ongoing projects that are at 80% completion and above)
- MTP IV priorities(Ongoing projects that are at 80% completion and above)
- Stalled Projects with no pending legal issues
- New projects that have received the necessary approvals from National Treasury
- Presidential Directives

Table 3. 2: Analysis of Recurrent Resource Requirement Vs Allocation (Kshs.Millions)

Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
EDUCATION SECTOR							
Gross	**606,679**	**964,222**	**1,070,080**	**1,112,478**	**691,330**	**717,255**	**801,303**
AIA	52,646	88,430	99,201	114,510	65,948	72,198	89,390
NET	**554,033**	**875,792**	**970,879**	**997,968**	**625,382**	**645,057**	**711,913**
Compensation to Employees	359,773	428,697	436,193	443,376	394,285	404,433	436,881
Transfers	115,142	302,955	345,164	356,901	140,663	151,188	180,731
Other Recurrent	**131,764**	**232,570**	**288,723**	**312,201**	**156,383**	**161,634**	**183,691**
Utilities	150	157	160	165	151	155	161
Rent	226	246	260	272	240	242	247
Subsidies	126,831	208,452	262,690	284,856	147,837	152,713	172,690
Gratuity	5	6	7	8	6	7	8
Contracted guards and cleaners	58	60	61	64	58	60	62
Others	4,494	23,649	25,545	26,836	8,091	8,457	10,523
State Department for Basic Education							
Gross	**116,847**	**181,211**	**243,536**	**260,820**	**130,329**	**130,798**	**149,034**
AIA	2,038	2,325	2,014	1,808	2,038	2,014	1,808
NET	114,809	178,886	241,522	259,012	128,291	128,784	147,227
Compensation to Employees	4,885	5,727	5,898	5,592	5,037	5,188	5,343
Transfers	18,504	30,677	63,988	76,246	18,504	18,807	24,892
Other Recurrent	**93,458**	**144,807**	**173,650**	**178,982**	**106,788**	**106,803**	**118,799**
Utilities	93	98	99	102	93	95	100
Rent	46	52	56	58	51	53	54
Subsidies	90,920	127,401	154,357	158,627	100,926	100,926	110,926
Gratuity	5	6	7	8	6	7	8
Contracted guards and cleaners	12	12	13	14	12	12	12
Others	2,382	17,238	19,118	20,173	5,700	5,710	7,699
STATE DEPARTMENT OF VOCATIONAL AND TECHNICAL TRAINING							
GROSS	**23,097.00**	**53,042.00**	**57,920.00**	**51,368.00**	**36,868.05**	**42,874.30**	**44,162.80**

Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
AIA	4,794.00	10,960.00	12,509.00	16,084.00	10,960.00	12,277.94	16,044.29
NET	18,303.00	42,082.00	45,411.00	35,284.00	25,908.05	30,596.36	28,118.51
Compensation to Employees	9,254.00	11,588.00	12,168.00	12,776.00	9,510.00	11,281.00	12,339.00
Grants and Transfers	13,686.00	40,980.00	45,253.00	38,069.00	27,168.25	31,389.00	31,592.00
Other Recurrent	157	474	499	523	190.8	204.3	231.8
Utilities	6	7	7	7	7	7	7
Rent	69	78	86	95	78	78	78
Contracted guards and cleaners	8	8	8	8	8	8	8
Others	74	381	398	413	97.8	111.3	138.8
STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH							
Gross	119,242	313,148	345,101	369,670	142,310	153,330	186,606
AIA	45,156	74,487	84,020	95,960	52,292	57,248	70,880
Net	74,086	238,661	261,081	273,710	90,018	96,082	115,726
Compensation to Employees	259	260	268	276	260	269	276
Grants and Transfers	82,952	231,298	235,923	242,586	94,991	100,992	124,247
Other Recurrent	36,031	81,590	108,910	126,808	47,059	52,069	62,083
Utilities	16	17	18	19	16	18	19
Rent	52	52	52	52	52	52	52
Insurance	-	-	-	-	0	-	
Subsidies	-	-	-	-	0	-	
Gratuity	-	-	-	-	0	-	
Contracted guards and cleaners	3	5	5	5	3	5	5
Student loans (HELB)	35,911	81,051	108,333	126,229	46,911	51,787	61,764
Others	49	465	502	503	77	207	243
TEACHERS SERVICE COMMISSION							
Gross	**347,493**	**416,821**	**423,523**	**430,620**	**381,823**	**390,253**	**421,500**
AIA	658	658	658	658	658	658	658
NET	**346,835**	**416,163**	**422,865**	**429,962**	**381,165**	**389,595**	**420,842**
Compensation to employees	**345,375**	**411,122**	**417,859**	**424,732**	**379,478**	**387,695**	**418,923**
Transfer and Grants							
Other Recurrent	**2,118**	**5,699**	**5,664**	**5,888**	**2,345**	**2,558**	**2,577**
Of which							
Utilities	35	35	36	37	35	35	35
Rent	59	64	66	67	59	59	63
Insurance	148	180	182	184	148	148	148
Subsidies	0	0	0	0	0	0	0
Gratuity	0	0	0	0	0	0	0
Contracted guards and cleaners	35	35	35	37	35	35	37
Others	1,841	5,385	5,345	5,563	2,068	2,281	2,294

Table 3. 3: Analysis of Development Resource Requirement Vs Allocation (Kshs.Million)

Description	Approved Estimate	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
EDUCATION SECTOR							
Gross	21,088	44,311	48,368	42,617	27,428	42,359	45,789
GOK	2,357	24,976	29,947	28,230	8,697	23,628	27,058
LOANS	9,364	10,947	13,548	12,231	9,154	9,154	9,154
GRANTS	9,367	10,408	13,273	14,831	9,577	9,577	9,577
Local AIA	-	-	-	-	-	-	-
STATE DEPARTMENT FOR BASIC EDUCATION							
Gross	14,361	23,174	33,522	36,089	17,541	25,660	27,827
GOK	1,232	8,909	12,848	14,832	4,412	12,531	14,698
LOANS	4,479	4,915	8,377	7,456	4,479	4,479	4,479
GRANTS	8,650	9,350	12,297	13,801	8,650	8,650	8,650
Local AIA	-	-	-	-	-	-	-
STATE DEPARTMENT OF VOCATIONAL AND TECHNICAL TRAINING							

Description	Approved Estimate	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
GROSS	5,111.60	6,542.00	5,640.00	2,355.00	5,764.00	12,655.00	13,402.00
Gok	1,054.60	3,757.00	9,498.00	10,075.00	1,707.00	8,598.00	9,345.00
Loans	3,400.00	4,027.00	3466	3,500	3,400.00	3,400.00	3,400.00
Grants	657	758	676	780	657	657	657
Local AIA	0	0	0	0	0	0	0
STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH							
Gross	1,220.00	13,750.00	8,831.00	4,128.00	3,668.00	3,386.00	3,861.00
GoK	70	12,236.00	7,317.00	2,978.00	2,518.00	2,236.00	2,711.00
Loans	1110	1264	1264	900	900	900	900
Grants	40	250	250	250	250	250	250
Local AIA	-	-	-	-	-	-	-
TEACHER SERVICE COMMISSION							
Gross	395	845	375	45	455	658	699
GOK	0	74	284	345	60	263	304
Loans	375	741	441	375	375	375	375
Grants	20	50	50	0	20	20	20
Local AIA	-	-	-	-	-	-	-

Table 3. 4: Analysis of Programme and Sub Programme Resource Requirement (Kshs Millions)

Programme/Subprogramme	Approved Budget FY 2024/25			2025/26			2025/26			2026/2027		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Basic Education												
Programme 1: Primary Education												
SP. 1.1 Free Primary Education	9,906	11,976	21,882	12,794	14,675	27,469	25,044	18,900	43,944	26,180	20,140	46,320
SP.1.2 Special Needs Education	680	-	680	1,611	720	2,331	3,511	719	4,230	3,623	800	4,423
SP. 1.4 Early Child Capital and Education	18	-	18	54	-	54	37	-	37	42	-	42
SP. 1.5 Primary Teachers Training and In-Servicing	389	10	399	521	600	1,121	532	650	1,182	586	700	1,286
SP 1.6 Alternate Basic Adult & Continuing Education	55	-	55	184	100	284	265	120	385	276	550	826
SP. 1.7 School Health, Nutrition and Meals	3,000	-	3,000	7,215	-	7,215	21,920	-	21,920	31,560	-	31,560
SP.1.8 Expanding Education Opportunities in ASALs	400	-	400	1,286	450	1,736	2,500	450	2,950	3,000	450	3,450
SP.1.9 ICT Capacity Capital	-	-	-	-	520	520	-	600	600	-	680	680
Total Programme	14,448	11,986	26,434	23,665	17,065	40,730	53,809	21,439	75,248	65,267	23,320	88,587
Programme 2: Secondary Education												
SP. 2.1 Secondary Bursary Management Services	-	-	-	-	-	-	-	-	-	-	-	-
SP.2.2 Free Day Secondary Education	90,851	2,375	93,226	126,409	4,710	131,119	153,862	10,300	164,162	158,202	10,800	169,002
SP. 2.3 Secondary Teacher Education Services	232	-	232	580	324	904	740	483	1,223	840	519	1,359
SP. 2.4 Secondary Teachers In-Service	253	-	253	315	-	315	351	-	351	390	-	390
SP. 2.5 Special Needs Education	200	-	200	771	-	771	1,610	-	1,610	1,643	-	1,643
Total Programme	91,536	2,375	93,911	128,075	5,034	133,109	156,563	10,783	167,346	161,075	11,319	172,394
Programme 3: Quality Assurance & Standards												
SP.3.1 Curriculum Development	1,098	-	1,098	2,123	500	2,623	2,281	700	2,981	2,466	700	3,166
SP. 3.2 Examination and Certification	3,827	-	3,827	17,294	425	17,719	19,404	400	19,804	20,715	500	21,215
SP. 3.3 Co-Curricular Activities	1,330	-	1,330	2,937	-	2,937	2,988	-	2,988	3,096	-	3,096
Total Programme	6,255	-	6,255	22,354	925	23,279	24,673	1,100	25,773	26,277	1,200	27,477
Programme 4: General Administration, Planning and Support Services												
SP.8.1Headquarter Administrative Services	1,537	-	1,537	3,015	-	3,015	4,216	-	4,216	4,283	-	4,283
SP 8.2 County Administrative Services	3,071	-	3,071	4,102	150	4,252	4,275	200	4,475	3,918	250	4,168
Total Programme	4,608	-	4,608	7,117	150	7,267	8,491	200	8,691	8,201	250	8,451
TOTAL VOTE 1066	**116,847**	**14,361**	**131,208**	**181,211**	**23,174**	**204,385**	**243,536**	**33,522**	**277,058**	**260,820**	**36,089**	**296,909**
STATE DEPARTMENT OF VOCATIONAL AND TECHNICAL TRAINING												
Programme 1: Technical Vocational Education and Training												
SP.1.1 Technical Accreditation and Quality Assurance	559	0	559	1,300	0	1,300	1,450	0	1,450	1,840	0	1,840
SP.1.2 Technical Trainers and Instructor Services	21,858	0	21,858	50,218	0	50,218	54,820	0	54,820	47,302	0	47,302
SP.1.3 Special Needs in Technical and Vocational Education	209	0	209	950	0	950	1,050	0	1,050	1,560	0	1,560
SP.1.4 Infrastructure Development and Expansion	0	5111.6	5111.6	0	6542	6542	0	5640	5640	0	2355	2355
Total Expenditure Programme 1	22626	5111.6	27737.6	52468	6542	59010	57320.23	5640	62960.23	50702	2355	53057

Programme/Subprogramme	Approved Budget FY 2024/25			2025/26			2025/26			2026/2027		
	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	58	0	58	128	0	128	137	0	137	151	0	151
Total Expenditure Programme 2	58	0	58	128	0	128	137	0	137	151	0	151
Programme 3: General Administration, Planning and Support Services												
SP.3.1 Headquarters Administrative Services	413	0	413	446	0	446	462	0	462	515	0	515
Total Expenditure Programme 3	413	0	413	446	0	446	462	0	462	515	0	515
Total Expenditure of Vote	**23,097**	**5,112**	**28,209**	**53,042**	**6,542**	**59,584**	**57,920**	**5,640**	**63,560**	**51,368**	**2,355**	**53,723**
STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH												
P1 University Education												
1.1 University Education	62,818	1,220	64,038	130,176	13,750	143,926	135,757	8,831	144,588	148,589	4,128	152,717
1.2 Quality Assurance and Standards	444	-	444	994	-	994	1,161	-	1,161	1,231	-	1,231
1.3 Higher Education Support Services	55,108	-	55,108	131,554	-	131,554	178,888	-	178,888	200,273	-	200,273
Total P1	118,371	1,220	119,591	262,724	13,750	276,474	315,806	8,831	324,637	350,093	4,128	354,221
P2 Research, Science, Technology and Innovation	-	-	-	-	-	-	-	-	-	-	-	-
2.1Research Management and Development	317	-	317	724	-	724	904	-	904	1,134	-	1,134
2.2 Knowledge and Innovation Development and Commercialization	-	-	-	-	-	-	-	-	-	-	-	-
2.3 Science and Technology Promotion and Dissemination	322	-	322	448	-	448	503	-	503	564	-	564
Sub Total P2	639	-	639	1,171	-	1,171	1,407	-	1,407	1,698	-	1,698
P3 General Administration, Planning & Support Services	-	-	-	-	-	-	-	-	-	-	-	-
3.1 General Administration, Planning & Support services	233	-	233	545	-	545	575	-	575	566	-	566
Sub Total P3	233	-	233	545	-	545	575	-	575	566	-	566
TOTAL VOTE	**119,243**	**1,220**	**120,463**	**264,440**	**13,750**	**278,190**	**317,789**	**8,831**	**326,620**	**352,357**	**4,128**	**356,485**
TEACHER SERVICE COMMISSION												
Programme 1: Teacher Resource Management	337,238	395	337,633	207,755	800	208,555	410,900	300	411,200	417,683	395	418,078
Sub-Programme 1: Teacher Resource Planning-Primary	195,889	195	196,084	-	800	800	200,605	300	200,905	202,404	395	202,799
Sub-Programme 2: Teacher Resource Planning-Secondary	136,815	200	137,015	204,987	-	204,987	207,363		207,363	212,167		212,167
Sub-Programme 3: Teacher Resource Planning-Tertiary	4,534	-	4,534	2,768	-	2,768	2,932		2,932	3,112		3,112
PROGRAMME 2: GOVERNANCE AND TEACHING STANDARDS	1,046	-	1,046	1,666	-	1,666	1,675	-	1,675	1,691	-	1,691
Sub-Programme 1: Governance and Teaching Standards	1	-	1	36		36	32		32	33		33
Sub-Programme 2: professionalism and Integrity	5	-	5	130		130	143		143	158		158
Sub-Programme 3: Teacher Capacity Development	1,040	-	1,040	1,500		1,500	1,500		1,500	1,500		1,500
Programme 3: General Administration Planning And Support Services	9,251	-	9,251	10,667	45	10,712	10,949	75	11,024	11,247	304	11,551
Sub-Programme 1: Policy Planning and Support Services	8,544	-	8,544	9,119	45	9,164	9,268	75	9,343	9,400	304	9,704
Sub-Programme 2: Field Administrative Services	255	-	255	1,071		1,071	1,153		1,153	1,266		1,266
Sub-Programme 3: Automation of TSC Operations	453	-	453	477		477	527		527	581		581
Total Expenditure for Vote 2091 Teachers Service Commission	**347,536**	**395**	**347,931**	**416,821**	**845**	**417,666**	**423,523**	**375**	**423,898**	**430,620**	**699**	**431,319**

Table 3. 5: Analysis of Programme and Sub Programme Resource Allocations (Kshs Millions)

Programme/Subprogramme	Approved Budget 2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
State Department for Basic Education												
Programme 1: Primary Education	**14,448**	**11,986**	**26,434**	**14,629**	**13,759**	**28,388**	**14,546**	**15,518**	**30,064**	**14,557**	**15,409**	**29,966**
SP. 1.1 Free Primary Education	9,906	11,976	**21,882**	9,991	13,479	**23,470**	10,000	13,579	**23,579**	10,009	13,229	**23,238**
SP.1.2 Special Needs Education	680	-	**680**	775	280	**1,055**	680	119	**799**	680	200	**880**
SP. 1.4 Early Child Capital and Education	18	-	**18**	18	-	**18**	19	-	**19**	19	-	**19**
SP. 1.5 Primary Teachers Training and In-Servicing	389	10	**399**	389	-	**389**	390	650	**1,040**	391	700	**1,091**
SP 1.6 Alternate Basic Adult & Continuing Education	55	-	**55**	56	-	**56**	57	120	**177**	58	150	**208**
SP. 1.7 School Health, Nutrition and Meals	3,000	-	**3,000**	3,000	-	**3,000**	3,000	-	**3,000**	3,000	-	**3,000**
SP.1.8 Expanding Education Opportunities in ASALs	400	-	**400**	400	-	**400**	400	450	**850**	400	450	**850**
SP.1.9 ICT Capacity Capital	-	-	**-**			**-**	-	600	600	-	680	**680**
Programme 2: Secondary Education	**91,536**	**2,375**	**93,911**	**101,573**	**3,757**	**105,330**	**101,539**	**8,842**	**110,381**	**111,540**	**10,968**	**122,508**
SP. 2.1 Secondary Bursary Management Services	-	-	**-**	-	-	**-**	-	-	**-**	-	-	**-**
SP.2.2 Free Day Secondary Education	90,851	2,375	**93,226**	100,868	3,757	**104,625**	100,854	8,842	**109,696**	110,855	10,968	**121,823**
SP. 2.3 Secondary Teacher Education Services	232	-	**232**	232	-	**232**	232	-	**232**	232	-	**232**
SP. 2.4 Secondary Teachers In-Service	253	-	**253**	273	-	**273**	253	-	**253**	253	-	**253**
SP. 2.5 Special Needs Education	200	-	**200**	200	-	**200**	200	-	**200**	200	-	**200**
Programme 3: Quality Assurance & Standards	**6,255**	**0**	**6,255**	**9,377**	**25**	**9,402**	**9,839**	**1,100**	**10,939**	**17,955**	**1,200**	**19,155**
SP.3.1 Curriculum Development	1,098	-	**1,098**	1,098	-	**1,098**	1,098	700	**1,798**	1,098	700	**1,798**
SP. 3.2 Examination and Certification	3,827	-	**3,827**	6,320	25	**6,345**	6,753	400	**7,153**	14,839	500	**15,339**
SP. 3.3 Co-Curricular Activities	1,330	-	**1,330**	1,959	-	**1,959**	1,988	-	**1,988**	2,018	-	**2,018**
Programme 4: General Administration, Planning and Support Services	**4,608**	**0**	**4,608**	**4,750**	**0**	**4,750**	**4,874**	**200**	**5,074**	**4,983**	**250**	**5,233**
SP.8.1 Headquarter Administrative Services	**1,537**	**-**	**1,537**	**1,597**	**-**	**1,597**	**1,620**	**-**	**1,620**	**1,648**	**-**	**1,648**
SP 8.2 County Administrative Services	**3,071**	**-**	**3,071**	**3,153**	**-**	**3,153**	**3,254**	**200**	**3,454**	**3,335**	**250**	**3,585**
Total Expenditure For Vote 1066	**116,847**	**14,361**	**131,208**	**130,329**	**17,541**	**147,870**	**130,798**	**25,660**	**156,458**	**149,035**	**27,827**	**176,862**
STATE DEPARTMENT FOR TECHNICAL VOCATION AND EDUCATION TRAINING												
Programme 1: Technical Vocational Education and Training	**22,626**	**5,112**	**27,738**	**36,364**	**5,764**	**42,128**	**42,350**	**12,655**	**55,005**	**43,612**	**13,402**	**57,014**
SP.1.1 Technical Accreditation and Quality Assurance	559		**559**	1,698	-	**1,698**	1,698	-	**1,698**	1,698	-	**1,698**
SP.1.2 Technical Trainers and Instructor Services	21,858		**21,858**	34,446	-	**34,446**	40,432	-	**40,432**	41,694		**41,694**
SP.1.3 Special Needs in Technical and Vocational Education	209		**209**	220	-	**220**	220	-	**220**	220	-	**220**
SP.1.4 Infrastructure Development and Expansion		5,112	**5,112**	-	5,764	**5,764**	-	12,655	**12,655**	-	13,402	**13,402**
Programme 2: Youth Training and Development	**58**	**0**	**58**	**67**	**0**	**67**	**72**	**0**	**72**	**75**	**0**	**75**
SP.2.1 Revitalization of Youth Polytechnics	58	-	**58**	67	-	**67**	72	-	**72**	75	-	**75**
Programme 3: General Administration,Planning and Support Services	**413**	**0**	**413**	**438**	**0**	**438**	**452**	**0**	**452**	**476**	**0**	**476**
SP.3.1 Headquarters Administrative Services	413		**413**	438		**438**	452	-	**452**	476		**476**
Total Expenditure For Vote 1064	**23,097**	**5,112**	**28,209**	**36,869**	**5,764**	**42,633**	**42,874**	**12,655**	**55,529**	**44,163**	**13,402**	**57,565**

Programme/Subprogramme	Approved Budget 2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH												
P1 University Education	**118,370**	**1,220**	**119,590**	**141,419**	**3,668**	**145,087**	**152,277**	**3,389**	**155,666**	**185,473**	**3,861**	**189,334**
1.1 University Education	62,818	1,220	**64,038**	73,067	3,668	**76,735**	78,350	3,389	**81,739**	91,588	3,861	**95,449**
1.2 Quality Assurance and Standards	444	-	**444**	479	-	**479**	465	-	**465**	475	-	**475**
1.3 Higher Education Support Services	55,108	-	**55,108**	67,873	-	**67,873**	73,462	-	**73,462**	93,410	-	**93,410**
P2 Research, Science, Technology and Innovation	**639**	**0**	**639**	**644**	**0**	**644**	**651**	**0**	**651**	**675**	**0**	**675**
2.1Research Management and Development	317	-	**317**	322	-	**322**	322	-	**322**	313	-	**313**
2.2 Knowledge and Innovation Development and Commercialization												
2.3 Science and Technology Promotion and Dissemination	322	-	**322**	322	-	**322**	329	-	**329**	362	-	**362**
P3 General Administration, Planning & Support Services	233	0	**233**	**248**	**0**	**248**	**401**	**0**	**401**	**458**	**0**	**458**
3.1 General Administration, Planning & Support Services	233	-	**233**	248	-	**248**	401	-	**401**	458	-	**458**
Total Expenditure For Vote 1065	**119,243**	**-**	**120,463**	**142,311**	**3,668**	**145,979**	**153,330**	**3,389**	**156,719**	**186,606**	**3,861**	**190,467**
TEACHER SERVICE COMMISSION												
Programme 1:Teacher Resource Management	**338,083**	**395**	**338,478**	**371,677**	**413**	**372,090**	**379,736**	**413**	**380,149**	**410,775**	**0**	**410,775**
SP 1: Teacher Resource Planning- Primary	196,734	195	**196,084**	179,807	413	**180,220**	183,906	413	**184,319**	198,679	0	**198,679**
SP 1: Teacher Resource Planning- Secondary	136,815	200	**137,015**	189,320	0	**189,320**	193,225	0	**193,225**	209,341		**209,341**
SP 1: Teacher Resource Planning- Tertiary	4,534	0	**4,534**	2,550	0	**2,550**	2,605	0	**2,605**	2,755		**2,755**
Programme 2: Governance And Standards	**1,046**	**0**	**1,046**	**1,350**	**0**	1,350	**1,554**	**0**	**1,554**	**1,554**	**0**	**1,554**
S P 1: Governance And Teaching Standards	1	0	1	5		5	5		**5**	5		**5**
Sub Programme 2: Professionalism And Integrity	5	0	5	45	0	45	49	0	**49**	49		**49**
Sub Programme 3: Teacher Capacity Development	1,040	0	1,040	1,300	0	1,300	1,500	0	**1,500**	1,500		**1,500**
Programme 3: General Administration Planning And Support Services	**9,665**	**0**	**9,665**	**9,250**	**42**	9,293	**9,622**	**245**	**9,867**	**9,939**	**304**	**10,243**
Sub Programme 1: Policy Planning And Support	8,957	0	8,957	8,718	42	8,760	9,040	245	**9,285**	9,353	304	**9,657**
Sub Programme 2:Field Operations Services	255	0	255	262	0	263	287	0	**287**	289	0	**289**
Sub Programme 3: Automation Of TSC Operations	453	0	453	270	0	270	295	0	**295**	297	0	**297**
Total Expenditure For Vote 2091	**348,794**	**395**	**349,189**	**382,277**	**455**	**382,733**	**390,912**	**658**	**391,570**	**422,270**	**304**	**422,574**

Table 3. 6: Programme Expenditure By Economic Classification (Kshs Million)

Economic Classification	Projected Estimates			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
STATE DEPARTMENT FOR BASIC EDUCATION						
Programme 1: Primary Education						
Current Budget	**23,665**	**53,809**	**65,267**	**14,629**	**14,546**	**14,557**
Compensation to Employees	455	468	482	361	373	384
Use of goods and services	401	472	579	34	34	34
Current Transfers to Govt Agencies	22,809	52,869	64,206	14,234	14,139	14,139
Other Recurrent	-	-	-			
Capital Budget	**17,065**	**21,439**	**23,320**	**13,759**	**15,518**	**15,409**
Acquisition of Non-Financial Assets	-	-	-			
Capital Transfers to Govt. Agencies	17,065	21,439	23,320	13,759	15,518	15,409
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME	**40,730**	**75,248**	**88,587**	**28,388**	**30,064**	**29,966**
SP. 1.1 Free Primary Education						
Current Budget	**12,794**	**25,044**	**26,180**	**9,991**	**10,000**	**10,009**
Compensation to Employees	379	390	402	286	295	304
Use of goods and services	90	100	150	7	7	7
Current Transfers to Govt Agencies	12,325	24,554	25,628	9,698	9,698	9,698
Other Recurrent	-	-	-			
Capital Budget	**14,675**	**18,900**	**20,140**	**13,479**	**13,579**	**13,229**
Acquisition of Non-Financial Assets	-	-	-			
Capital Transfers to Govt. Agencies	14,675	18,900	20,140	13,479	13,579	13,229
Other Development		-	-			
SP.1.2 Special Needs Education						
Current Budget	**1,611**	**3,511**	**3,623**	**775**	**680**	**680**
Compensation to Employees	-	-	-			
Use of goods and services	77	83	91	6	6	6
Current Transfers to Govt Agencies	1,534	3,428	3,532	769	674	674
Other Recurrent	-	-	-			
Capital Budget	**720**	**719**	**800**	**280**	**119**	**200**
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt. Agencies	720	719	800	280	119	200
Other Development	**-**	**-**	**-**			
SP. 1.4 Early Child Development Education						
Current Budget	**54**	**37**	**42**	**18**	**19**	**19**
Compensation to Employees	17	17	17	16	17	17
Use of goods and services	37	20	25	2	2	2
Current Transfers to Govt Agencies	-	-	-			
Other Recurrent	-	-	-			
Capital Budget	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-			
Capital Transfers to Govt. Agencies						
Other Development		-	-	-	-	-
SP. 1.5 Primary Teachers Training and In-Servicing						
Current Budget	**521**	**532**	**586**	**389**	**390**	**391**
Compensation to Employees	22	22	23	22	23	24
Use of goods and services	50	43	77	-		
Current Transfers to Govt Agencies	449	467	486	367	367	367
Other Recurrent	-	-	-			
Capital Budget	**600**	**650**	**700**	**-**	**650**	**700**
Acquisition of Non-Financial Assets	-	-	-			
Capital Transfers to Govt. Agencies	600	650	700		650	700
Other Development	-	-	-			
SP 1.6 Alternate Basic Adult & Continuing Education						
Current Budget	**184**	**265**	**276**	**56**	**57**	**58**
Compensation to Employees	37	39	40	37	38	39
Use of goods and services	147	226	236	19	19	19
Current Transfers to Govt Agencies	-	-	-			

Economic Classification	Projected Estimates			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Recurrent	-	-	-			
Capital Budget	**100**	**120**	**550**	**-**	**120**	**150**
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt. Agencies	100	120	550		120	150
Other Development	-	-	-			
SP. 1.7 School Health, Nutrition and Meals						
Current Budget	**7,215**	**21,920**	**31,560**	**3,000**	**3,000**	**3,000**
Compensation to Employees	-	-	-			
Use of goods and services						
Current Transfers to Govt Agencies	7,215	21,920	31,560	3,000	3,000	3,000
Other Recurrent	-	-	-			
Capital Budget	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-			
Capital Transfers to Govt. Agencies	-	-	-			
Other Development	-	-	-	-	-	-
SP. Expanding Education Opportunities in ASALs						
Current Budget	**1,286**	**2,500**	**3,000**	**400**	**400**	**400**
Compensation to Employees						
Use of goods and services						
Current Transfers to Govt Agencies	1,286	2,500	3,000	400	400	400
Other Recurrent						
Capital Budget	**450**	**450**	**450**	**-**	**450**	**450**
Acquisition of Non-Financial Assets						
Capital Grants to Govt. Agencies	450	450	450		450	450
Other Development						
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	**520**	**600**	**680**	**-**	**600**	**680**
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt. Agencies	520	600	680		600	680
Other Development	-	-	-			
Programme 2: Secondary Education						
Current Budget	**128,075**	**156,563**	**161,075**	**101,573**	**101,539**	**111,540**
Compensation to Employees	56	58	60	56	57	58
Use of goods and services	20	60	70	10	10	10
Current Transfers to Govt Agencies	1,966	3,101	3,373	961	926	926
Other Recurrent	126,033	153,344	157,572	100,546	100,546	110,546
Capital Budget	**5,034**	**10,783**	**11,319**	**3,757**	**8,842**	**10,968**
Acquisition of Non-Financial Assets	-	-	-			
Capital Transfers to Govt. Agencies	5,034	10,783	11,319	3,757	8,842	10,968
Other Development	-	-	-			
TOTAL PROGRAMME	**133,109**	**167,346**	**172,394**	**105,330**	**110,381**	**122,508**
SP. 2.1 Secondary Bursary Management Services						
Current Budget	**-**	**-**	**-**			
Compensation to Employees						
Use of goods and services						
Current Transfers to Govt. Agencies	-	-	-			
Other Recurrent	-	-	-			
Capital Budget	**-**	**-**	**-**			
Acquisition of Non-Financial Assets	-	-	-			
Capital Transfers to Govt. Agencies	-	-	-			
Other Development	-	-	-			
SP.2.2 Free Day Secondary Education						
Current Budget	**126,409**	**153,862**	**158,202**	**100,868**	**100,854**	**110,855**

Economic Classification	Projected Estimates			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation to Employees	56	58	60	56	57	58
Use of goods and services	20	60	70	10	10	10
Current Transfers to Govt. Agencies	300	400	500	256	241	241
Other Recurrent	126,033	153,344	157,572	100,546	100,546	110,546
Capital Budget	**4,710**	**10,300**	**10,800**	**3,757**	**8,842**	**10,968**
Acquisition of Non-Financial Assets	-	-	-			
Capital Transfers to Govt. Agencies	4,710	10,300	10,800	3,757	8,842	10,968
Other Development	-	-	-			
SP. 2.3 Secondary Teacher Education Services						
Current Budget	**580**	**740**	**840**	**232**	**232**	**232**
Compensation to Employees	-	-	-			
Use of goods and services	-	-	-			
Current Transfers to Govt. Agencies	580	740	840	232	232	232
Other Recurrent	-	-	-			
Capital Budget	**324**	**483**	**519**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-			
Capital Transfers to Govt. Agencies	324	483	519			
Other Development	-	-	-			
SP. 2.4 Secondary Teachers In-Service						
Current Budget	**315**	**351**	**390**	**273**	**253**	**253**
Compensation to Employees	-	-	-			
Use of goods and services	-	-	-			
Current Transfers to Govt. Agencies	315	351	390	273	253	253
Other Recurrent	-	-	-			
Capital Budget	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt. Agencies	-	-	-			
Other Development	-	-	-			
SP. 2.5 Special Needs Education						
Current Budget	**771**	**1,610**	**1,643**	**200**	**200**	**200**
Compensation to Employees	-	-	-			
Use of goods and services	-	-	-			
Current Transfers to Govt. Agencies	771	1,610	1,643	200	200	200
Other Recurrent	-	-	-			
Capital Budget	**-**	**-**	**-**			
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt. Agencies	-	-	-			
Other Development	-	-	-			
Programme 3: Quality Assurance & Standards						
Current Budget	**22,354**	**24,673**	**26,277**	**9,377**	**9,839**	**17,955**
Compensation to Employees	1,125	1,159	1,193	981	1,010	1,040
Use of goods and services	15,584	16,547	17,580	5,303	5,303	7,303
Current Transfers to Govt Agencies	4,692	5,960	6,456	2,718	3,151	9,237
Other Recurrent	953	1,007	1,048	375	375	375
Capital Budget	**925**	**1,100**	**1,200**	**25**	**1,100**	**1,200**
Acquisition of Non-Financial Assets	-	-	-			
Capital Transfers to Govt. Agencies	925	1,100	1,200	25	1,100	1,200
Other Development	-	-	-			
TOTAL PROGRAMME	**23,279**	**25,773**	**27,477**	**9,402**	**10,939**	**19,155**
SP.3.1 Curriculum Development						
Current Budget	**2,123**	**2,281**	**2,466**	**1,098**	**1,098**	**1,098**
Compensation to Employees	-	-	-			
Use of goods and services	-	-	-			
Current Transfers to Govt. Agencies	2,123	2,281	2,466	1,098	1,098	1,098
Other Recurrent	-	-	-			
Capital Budget	**500**	**700**	**700**	**-**	**700**	**700**
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt. Agencies	500	700	700		700	700

Economic Classification	Projected Estimates			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Development	-	-	-			
SP. 3.2 Examination and Certification						
Current Budget	**17,294**	**19,404**	**20,715**	**6,320**	**6,753**	**14,839**
Compensation to Employees	-	-	-			
Use of goods and services	14,725	15,725	16,725	4,700	4,700	6,700
Current Transfers to Govt. Agencies	2,569	3,679	3,990	1,620	2,053	8,139
Other Recurrent	-	-	-			
Capital Budget	**425**	**400**	**500**	**25**	**400**	**500**
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt. Agencies	425	400	500	25	400	500
Other Development	-	-	-			
SP. 3.3 Co-Curricular Activities						
Current Budget	**2,937**	**2,988**	**3,096**	**1,959**	**1,988**	**2,018**
Compensation to Employees	1,125	1,159	1,193	981	1,010	1,040
Use of goods and services	859	822	855	603	603	603
Current Transfers to Govt. Agencies						
Other Recurrent	953	1,007	1,048	375	375	375
Capital Budget	**-**	**-**	**-**			
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt. Agencies	-	-	-			
Other Development	-	-	-			
Programme 8: Administration						
Current Budget	**7,117**	**8,491**	**8,201**	**4,750**	**4,874**	**4,983**
Compensation toEmployees	4,091	4,213	3,857	3,639	3,748	3,861
Use of goods and services	1,811	2,214	2,126	515	530	526
Current Transfers to Govt Agencies	1,210	2,058	2,211	591	591	591
Other Recurrent	5	6	7	5	5	5
Capital Budget	**150**	**200**	**250**	**-**	**200**	**250**
Acquisition of Non-Financial Assets	-	-	-			
Capital Transfers to Govt. Agencies	150	200	250		200	250
Other Development	-	-	-			
TOTAL PROGRAMME	**7,267**	**8,691**	**8,451**	**4,750**	**5,074**	**5,233**
SP.8.1Headquarter Administrative Services						
Current Budget	**3,015**	**4,216**	**4,283**	**1,597**	**1,620**	**1,648**
Compensation to Employees	908	935	963	895	922	950
Use of goods and services	967	1,306	1,210	144	140	140
Current Transfers to Govt Agencies	1,135	1,969	2,103	553	553	553
Other Recurrent	5	6	7	5	5	5
Capital Budget	**-**	**-**	**-**	**-**	**-**	
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt. Agencies	-	-	-			
Other Development						-
SP 8.2 County Administrative Services						
Current Budget	**4,102**	**4,275**	**3,918**	**3,153**	**3,254**	**3,320**
Compensation to Employees	3,183	3,278	2,894	2,744	2,826	2,911
Use of goods and services	844	908	916	371	390	371
Current Transfers to Govt Agencies	75	89	108	38	38	38
Other Recurrent	-	-	-			
Capital Budget	**150**	**200**	**250**	**-**	**200**	**250**
Acquisition of Non-Financial Assets	-	-				
Capital Grants to Govt. Agencies	150	200	250		200	250
Other Development	-	-	-			
TOTAL Current	**181,211**	**243,536**	**260,820**	**130,329**	**130,798**	**149,035**
TOTAL Capital	**23,174**	**33,522**	**36,089**	**17,541**	**25,660**	**27,827**
TOTAL VOTE 1066	**204,385**	**277,058**	**296,909**	**147,870**	**156,458**	**176,862**
STATE DEPARTMENT OF VOCATIONAL AND TECHNICAL TRAINING						
Programme 1: Technical Vocational Education and Training						
Current Expenditure	51,894	56,720	50,036	**36,364**	**42,350**	**43,626**

Economic Classification	Projected Estimates			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation to Employees	11,229	11,798	12,395	9,151.00	10,911	11,972
Use of Goods and services	259	269	238	45	50	62
Grants And Other Transfers	40,406.00	44,653.00	37,403.00	27,168.25	31,389.00	31,592.00
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	6,542.00	5,640.00	2,355.00	**5,764.00**	**12,655**	**13,402**
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
SP.1.1 Technical Accreditation and Quality Assurance						
Current Expenditure	**1,300.00**	**1,450.00**	**1,840.00**	**1,698.00**	**1,698.00**	**1,698.00**
Compensation to Employees				-	-	-
Use of Goods and services				-	-	-
Grants And Other Transfers	1,300.00	1,450.00	1,840.00	1,698.00	1,698.00	1,698.00
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
SP.1.2 Technical Trainers and Instructor Services						
Current Expenditure	**50,218**	**55,870**	**47,302**	**34,420**	**40,418**	**41,677**
Compensation to Employees	11,229	11,798	12,395	9,151.00	10,911	11,972
Use of Goods and services	259	269	238	45	50	62
Grants And Other Transfers	39,680	43,803	34,669	25,224	29,457	29,643
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
SP.1.3 Special Needs in TVET						
Current Expenditure	950	1,050.00	1,560.00	**220**	**220**	**220**
Compensation to Employees						
Use of Goods and services						
Grants And Other Transfers	950	1,050.00	1,560.00	220	220	220
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
SP.1.4 Infrastructure Development and Expansion	**6,542**	**5,640**	**2,355**	**5,764**	**12,655**	**13,402**
Current Expenditure						
Compensation to Employees						
Use of Goods and services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure	**6,542.00**	**5,640.00**	**2,355.00**	**5,764.00**	**12,655.0**	**13,402.0**
Acquisition of Non-Financial Assets	757	860	380	730	800	300
Capital Grants to Government Agencies	4,728.00	3,462.00	1,975.00	3,354.00	9,244.00	10,002.0
Other Development	1,057.00	1,318.00		1,680.00	2,611.00	3,100.00
Programme 2: Youth Training and Development						
Current Expenditure	**128.2**	**137.44**	**150.71**	**67.2**	**72.44**	**74.71**
Compensation to Employees	41.2	42.44	43.71	41.2	42.44	43.71
Use of Goods and services	**87**	**95**	**107**	26	30	31
Grants And Other Transfers	-					
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						

Economic Classification	Projected Estimates			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Grants to Government Agencies						
Other Development						
SP.2.1 Revitalization of Youth Polytechnics						
Current Expenditure	**128.2**	**137.44**	**150.71**	**67.2**	**72.44**	**74.71**
Compensation to Employees	41.2	42.44	43.71	41.2	42.44	43.71
Use of Goods and services	87	95	107	26	30	31
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						
Current Expenditure	445.8	462.33	515.15	**436.6**	**451.63**	**462.15**
Compensation to Employees	317.8	327.33	337.15	317.8	327.33	337.15
Use of Goods and services	**128**	**135**	**178**	118.8	124.3	125
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
SP.3.1 Headquarters Administrative Services						
Current Expenditure	**445.8**	**462.33**	**515.15**	**436.6**	**451.63**	**462.15**
Compensation to Employees	317.8	327.33	337.15	317.8	327.33	337.15
Use of Goods and services	128	135	178	118.8	123.5	125
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
TOTAL VOTE	**59,010**	**62,960**	**53,057**	**42,632**	**55,529**	**57,565**
STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH						
Programme 1: University Education						
Current Expenditure	**262,724**	**315,806**	**350,093**	**141,418**	**152,277**	**185,473**
Compensation to Employees	**66**	**68**	**70**	**76**	**68**	**71**
Use of goods and services	**45**	**52**	**65**	**6**	**6**	**6**
Grant and Other Transfers	**180,215**	**205,952**	**222,272**	**94,425**	**100,417**	**123,632**
Other Expenses	**82,398**	**109,734**	**127,686**	**46,911**	**51,786**	**61,764**
Capital Expenditure	**13,750**	**8,831**	**4,128**	**3,668**	**3,389**	**3,861**
Capital Transfers Govt.Agencies	**13,750**	**8,831**	**4,128**	**3,668**	**3,389**	**3,861**
Non - Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL programme 1	**276,474**	**324,637**	**354,221**	**145,086**	**155,666**	**189,334**
Sub - Programme 1.1 University Education	**-**	**-**	**-**	**-**	**-**	**-**
Current Expenditure	**130,176**	**135,757**	**148,589**	**73,067**	**78,350**	**91,588**
Compensation to Employees	**-**	**-**	**-**	**-**	**-**	**-**
Use of goods and services	**-**	**-**	**-**	**-**	**-**	**-**
Grant and Other Transfers	**130,176**	**135,757**	**148,589**	**73,067**	**78,350**	**91,588**
Other Expenses	**-**	**-**	**-**	**-**	**-**	**-**
Capital Expenditure	**13,750**	**8,831**	**4,128**	**3,668**	**3,389**	**3,861**
Capital Transfers Govt.Agencies	**13,750**	**8,831**	**4,128**	**3,668**	**3,389**	**3,861**
Non - Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**
Sub Total for S.P1.1	**143,926**	**144,588**	**152,717**	**76,735**	**81,739**	**95,449**
Sub - Programme 1.2 Quality Assurance and Standards	**-**	**-**	**-**	**-**	**-**	**-**
Current Expenditure	**994**	**1,161**	**1,231**	**479**	**465**	**475**
Compensation to Employees	**-**	**-**	**-**	**-**	**-**	**-**

Economic Classification	Projected Estimates			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Use of goods and services	-	-	-	-	-	-
Current Transfers Govt.Agencies	994	1,161	1,231	479	465	475
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Capital Transfers Govt.Agencies	-	-	-	-	-	-
Non - Financial Assets	-	-	-	-	-	-
Sub Total for S.P1.2	994	1,161	1,231	479	465	475
Sub - Programme 1.3 Higher Education Support Services	-	-	-	-	-	-
Current Expenditure	131,554	178,888	200,273	67,873	73,462	93,410
Compensation to Employees	66	68	70	76	68	71
Use of goods and services	45	52	65	6	6	6
Current Transfers Govt.Agencies	49,045	69,034	72,452	20,880	21,602	31,569
Other Expenses	82,398	109,734	127,686	46,911	51,786	61,764
Capital Expenditure	-	-	-	-	-	-
Capital Transfers Govt.Agencies	-	-	-	-	-	-
Non - Financial Assets	-	-	-	-	-	-
Sub Total for 1.3	131,554	178,888	200,273	67,873	73,462	93,410
Programme 2: Research,Science, Technology and Innovation						
Current Expenditure	1,171	1,407	1,698	644	651	675
Compensation to Employees	58	60	62	57	61	45
Use of goods and services	86	91	93	23	15	15
Current Transfers Govt.Agencies	1,028	1,257	1,544	565	575	615
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Capital Transfers Govt.Agencies	-	-	-	-	-	-
Non - Financial Assets	-	-	-	-	-	-
TOTAL programme 2	1,171	1,407	1,698	644	651	675
Sub - Programme 2.1 Research Management and Development	-	-	-	-	-	-
Current Expenditure	724	904	1,134	322	322	313
Compensation to Employees	58	60	62	57	61	45
Use of goods and services	86	91	93	23	15	15
Current Transfers Govt.Agencies	580	754	980	243	246	253
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Capital Transfers Govt.Agencies	-	-	-	-	-	-
Non - Financial Assets	-	-	-	-	-	-
Sub Total for 2.1	724	904	1,134	322	322	313
Sub - Programme 2.2 Science & Technology Promotion Dissemination	-	-	-	-	-	-
Current Expenditure	448	503	564	322	329	362
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Current Transfers Govt.Agencies	448	503	564	322	329	362
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Capital Transfers Govt.Agencies	-	-	-	-	-	-
Non - Financial Assets	-	-	-	-	-	-
Sub Total for 2.2	448	503	564	322	329	362
Sub - Programme 2.3 Knowledge & Innovation Development & Commercialization	-	-	-	-	-	-
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Current Transfers Govt.Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-

Economic Classification	Projected Estimates			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Transfers Govt.Agencies	-	-	-	-	-	-
Non - Financial Assets	-	-	-	-	-	-
Sub Total for 2.3	-	-	-	-	-	-
Programme 3.1: General Administration, Planning & support Services						
Current Expenditure	545	575	566	248	401	458
Compensation to Employees	137	141	145	127	140	160
Use of goods and services	382	404	385	91	252	288
Current Transfers Govt.Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	27	30	36	31	10	10
Capital Expenditure	-	-	-	-	-	-
Capital Transfers Govt.Agencies	-	-	-	-	-	-
Non - Financial Assets	-	-	-	-	-	-
TOTAL programme 3	545	575	566	248	401	458
Grand Total	278,190	326,620	356,485	145,979	156,719	190,467
TEACHERS SERVICE COMMISSION						
Programme 1: Teacher Resource Management						
Current Expenditure	403,688	410,600	417,683	371,264	379,322	410,381
Compensation of Employees	403,598	410,510	417,593	371,171	379,221	410,279
Use of Goods And services	90	90	90	93	101	102
Grants and other transfers	0	0	0			
Other Recurrent	0	0	0			
Capital Expenditure	800	300	0	413	413	395
Acquisition of Non-Financial assets	0	0	0			
Capital grants to Government agencies	800	300	0	413	413	395
Other Development	0	0	0			
Sub Programme 1: Teacher Resource Planning-Primary	196,734	200,605	202,404	179,807	183,906	198,679
Current Expenditure	195,934	200,305	202,404	179,394	183,492	198,284
Compensation of Employees	195,844	200,215	202,314	179,301	183,391	198,182
Use of Goods And services	90	90	90	93	101	102
Grants and other transfers	0	0	0			
Other Recurrent	0	0	0			
Capital Expenditure	800	300	0	413	413	395
Acquisition of Non-Financial assets	0	0	0			
Capital Grantss to Government agencies	800	300	0	413	413	395
Other Development	0	0	0			
Sub Programme 2: Teacher Resource Planning-Secondary	204,987	207,363	212,167	189,320	193,225	209,341
Current Expenditure	204,987	207,363	212,167	189,320	193,225	209,341
Compensation of Employees	204,987	207,363	212,167	189,320	193,225	209,341
Use of Goods And services	0	0	0			
Grants and other transfers	0	0	0			
Other Recurrent	0	0	0			
Capital Expenditure	0	0	0			
Acquisition of Non-Financial assets	0	0	0			
Capital grants to Government agencies	0	0	0			
Other Development	0	0	0			
Sub Programme 3: Teacher Resource Planning-Tertiary	2,768	2,932	3,112	2,550	2,605	2,755
Current Expenditure	2,768	2,932	3,112	2,550	2,605	2,755
Compensation of Employees	2,768	2,932	3,112	2,550	2,605	2,755
Use of Goods And services	0	0	0			
Grants and other transfers	0	0	0			
Other Recurrent	0	0	0			
Capital Expenditure	0	0	0			
Acquisition of Non-Financial assets	0	0	0			
Capital grants to Government agencies	0	0	0			

Economic Classification	Projected Estimates			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Development	0	0	0			
PROGRAMME 2: GOVERNANCE AND STANDARDS						
Current Expenditure	**1,666**	**1,675**	**1,691**	**1,350**	**1,555**	**1,555**
Compensation of Employees	0	0	0			
Use of Goods And services	1,666	1,675	1,691	1,350	1,555	1,484
Grants and other transfers	0	0	0			
Other Recurrent	0	0	0			
Capital Expenditure	**0**	**0**	**0**			
Acquisition of Non-Financial assets	0	0	0			
Capital grants to Government agencies	0	0	0			
Other Development	0	0	0			
Sub Programme 1: Governance And Teaching Standards	**36**	**32**	**33**	**5**	**5**	**5**
Current Expenditure	**36**	**32**	**33**	**5**	**5**	**5**
Compensation of Employees	0	0	0			
Use of Goods And services	36	32	33	5	5	5
Grants and other transfers	0	0	0			
Other Recurrent	0	0	0			
Capital Expenditure	**0**	**0**	**0**			
Acquisition of Non-Financial assets	0	0	0			
Capital grants to Government agencies	0	0	0			
Other Development	0	0	0			
Sub Programme 2: Proffessionalism And Integrity	**130**	**143**	**158**	**45**	**49**	**49**
Current Expenditure	**130**	**143**	**158**	**45**	**49**	**49**
Compensation of Employees	0	0	0			
Use of Goods And services	130	143	158	45	49	49
Grants and other transfers	0	0	0			
Other Recurrent	0	0	0			
Capital Expenditure	**0**	**0**	**0**			
Acquisition of Non-Financial assets	0	0	0			
Capital Grantss to Government agencies	0	0	0			
Other Development	0	0	0			
Sub Programme 3: Teacher Capacity Development	**1,500**	**1,500**	**1,500**	**1,300**	**1,500**	**1,500**
Current Expenditure	**1,500**	**1,500**	**1,500**	**1,300**	**1,500**	**1,500**
Compensation of Employees	0	0	0			
Use of Goods And services	1,500	1,500	1,500	1,300	1,500	1,500
Grants and other transfers	0	0	0			
Other Recurrent	0	0	0			
Capital Expenditure	**0**	**0**	**0**			
Acquisition of Non-Financial assets	0	0	0			
Capital grants to Government agencies	0	0	0			
Other Development	0	0	0			
PROGRAMME 3: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure	**10,622**	**10,874**	**11,202**	**9,208**	**9,376**	**9,635**
Compensation of Employees	8,308	8,474	8,644	8,307	8,474	8,644
Use of Goods And services	1,200	1,265	1,340	601	575	661
Grants and other transfers	0	0	0			
Other Recurrent	1,114	1,135	1,218	300	327	330
Capital Expenditure	**45**	**75**	**45**	**42**	**245**	**304**
Acquisition of Non-Financial assets	0	0	0			
Capital grants to Government agencies	0	0	0			
Other Development	45	75	45	42	245	304
Sub Programme 1: Policy Planning And Support	**9,119**	**9,268**	**9,400**	**8,718**	**9,040**	**9,353**
Current Expenditure	**9,074**	**9,193**	**9,355**	**8,675**	**8,795**	**9,048**
Compensation of Employees	8,308	8,474	8,644	8,307	8,474	8,644
Use of Goods And services	630	640	662	338	288	372
Grants and other transfers	0	0	0			
Other Recurrent	136	79	49	30	33	33

Economic Classification	Projected Estimates			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Expenditure	**45**	**75**	**45**	**42**	**245**	**304**
Acquisition of Non-Financial assets	0	0	0			
Capital Grants to Government agencies	0	0	0			
Other Development	45	75	45	42	245	304
Sub Programme 2:Field Operations Services	**1,071**	**1,154**	**1,266**	**263**	**287**	**289**
Current Expenditure	**1,071**	**1,154**	**1,266**	**263**	**287**	**289**
Compensation of Employees	0	0	0			
Use of Goods And services	305	334	366	213	232	234
Grants and other transfers						
Other Recurrent	766	820	900	50	55	55
Capital Expenditure	**0**	**0**	**0**			
Acquisition of Non-Financial assets	0	0	0			
Capital Grants to Government agencies	0	0	0			
Other Development	0	0	0			
Sub Programme 3: Automation Of Tsc Operations	**477**	**526**	**581**	**270**	**295**	**297**
Current Expenditure	**477**	**526**	**581**	**270**	**295**	**297**
Compensation of Employees	0	0	0			
Use of Goods And services	265	290	312	50	55	55
Grants and other transfers	0	0	0			
Other Recurrent	212	236	269	220	240	242
Capital Expenditure	**0**	**0**	**0**			
Acquisition of Non-Financial assets	0	0	0			
Capital grants to Government agencies	0	0	0			
Other Development	0	0	0			
Total Expenditure for Vote 2091	**416,821**	**423,523**	**430,620**	**382,277**	**390,912**	**422,270**

TABLE 3.7 ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION FOR SAGAS (KSHS.MILLIONS)

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
STATE DEPARTMENT FOR BASIC EDUCATION							
NATIONAL COUNCIL FOR NOMADIC EDUCATION IN KENYA							
Gross	400	800	900	1,000	400	700	800
AIA	-	-	-		-	-	-
NET	**400**	**800**	**900**	**1,000**	**400**	**1,286**	**2,500**
Compensation to Employees	94	100	120	140	94	100	120
Others	306	700	780	860	306	600	680
Utilities	22	26	30	35	22	26	30
Rent	18	18	18	18	18	18	18
Insurance	19	21	25	35	19	21	25
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards and Cleaning Services	-	-	-	-	-	-	-
others	247	635	707	772	247	535	607
KENYA EDUCATION MANAGEMENT INSTITUTE (KEMI)							
GROSS	153	278	306	337	153	278	306
AIA	**35**	**35**	**39**	**42**	**35**	**35**	**39**
NET	**118**	**243**	**267**	**294**	**118**	**243**	**267**
Compensation to Employees	107	110	121	133	107	110	121
Other Recurrent	46	168	185	203	46	168	185
Insurance	15	18	20	22	15	18	20
Utilities	10	10	11	12	10	10	11
Rent					-	-	-
Subscription					-	-	-
Subscription to professional bodies					-	-	-
Contracted Guards and Cleaning Services	6	7	8	8	6	7	8

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
Others	15	133	146	161	15	133	146
JOMO KENYATTA FOUNDATION							
Gross	100	628	574	585	177	628	574
AIA	-	77	124	118	77	77	124
NET	100	550	450	468	100	550	450
Compensation to Employees	64	386	404	425	64	386	404
Others recurrent exp.	36	242	169	160	113	242	169
Utilities	7	27	27	30	7	27	27
Rent	-			-	-	-	-
Insurance	6	25	27	29	6	25	27
Contracted Guards and Cleaning Services	7	5	3	4	7	5	3
others	16	185	112	97	93	185	112
KENYA NATIONAL COMMISION FOR UNESCO							
Gross	257	423	444	465	282	423	444
AIA	-	25	26	26	25	25	26
NET	257	398	418	439	257	398	418
Compensation to Employees	132	180	186	192	132	180	186
Others recurrent exp.	125	243	257	273	150	243	257
Utilities	12	14	15	16	12	14	15
Rent	33	34	34	35	33	34	34
Insurance	22	39	39	39	22	39	39
Gratuity	7	9	11	13	7	9	11
Contracted Guards and Cleaning Services	4	4	4	5	4	4	4
others	46	144	154	166	71	144	154
KENYA INSTITUTE OF SPECIAL EDUCATION (KISE)							
Gross	622	760	773	702	702	760	773
AIA	70	150	150	100	150	150	150
NET	552	610	623	602	552	610	623
Compensation to Employees	192	213	222	230	192	213	222
Other Recurrent	430	547	551	472	510	547	551
Insurance	6	9	9	10	6	9	9
Utilities	16	23	23	25	16	23	23
Rent	-	-	-	-	-	-	-
Subscription to International Organization	-	-	-	-	-	-	-
Contracted Guards and Cleaning Services	16	17	18	18	16	17	18
Others	392	498	501	420	472	498	501
SCHOOL EQUIPMENT PRODUCTION UNIT (SEPU)							
GROSS	135	172	219	225	135	172	219
AIA	15	35	74	75	15	35	74
NET	120	137	145	150	120	137	145
Compensation to Employees	59	62	64	66	59	62	64
Other Recurrent	77	110	155	159	77	110	155
Insurance	12	14	15	16	12	14	15
Utilities	1	1	1	1	1	1	1
Rent		14	15	16	-	14	15
Contracted Guards and Cleaning Services	2	3	3	3	2	3	3
Gratuity					-	-	-
Others	62	79	121	123	62	79	121
KENYA INSTITUTE FOR THE BLIND							
Gross	51	67	53	54	51	67	53
AIA	-	15	-	-	-	15	-
NET	51	52	53	54	51	52	53
Compensation to Employees	31	31	26	26	31	31	26
Others	20	36	28	28	20	36	28
Utilities	1	2	2	2	1	2	2

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
Insurance	1	1	1	1	1	1	1
Contracted Guards and Cleaning Services	1	1	1	1	1	1	1
others	17	32	24	24	17	32	24
KENYA NATIONAL EXAMINATION COUNCIL							
Gross	1,827	4,726	4,494	4,368	1,827	4,726	4,494
AIA	1,827	1,943	1,632	1,426	1,827	1,943	1,632
NET	-	2,783	2,861	2,942	-	2,783	2,861
Compensation to Employees	1,670	1,688	1,733	1,780	1,670	1,688	1,733
Others	157	3,039	2,761	2,589	157	3,039	2,761
Utilities	49	36	38	41	49	36	38
Rent	31	34	35	37	31	34	35
Insurance	17	18	19	20	17	18	19
Subsidies					-	-	-
Gratuity	7	7	7	8	7	7	7
Contracted Guards and Cleaning Services	53	85	90	95	53	85	90
others	-	2,858	2,571	2,389	-	2,858	2,571
KENYA INSTITUTE OF CURRICULUM DEVELOPMENT (KICD)							
GROSS	1,098	1,446	1,592	1,738	1,098	1,446	1,592
AIA	70	70	70	70	70	70	70
NET	1,028	1,376	1,522	1,668	1,028	1,376	1,522
Compensation to Employees	690	705	740	777	690	705	740
Other Recurrent	408	741	852	961	408	741	852
Insurance	70	72	74	76	70	72	74
Utilities	100	154	142	142	100	154	142
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	1	1	1	1	1	1	1
Subscriptions to Professional Bodies	1	1	1	1	1	1	1
Contracted Guards and Cleaning Services	5	7	7	7	5	7	7
Gratuity	7	7	8	9	7	7	8
Others	225	500	620	726	225	500	620
CENTRE FOR MATHEMATICS , SCIENCE AND TECHNOLOGY EDUCATION IN AFRICA (CEMASTEA)							
Gross	100	240	269	295	100	220	242
AIA	-	20	27	29	-	-	-
NET	100	220	242	266	100	220	242
Compensation to Employees	57	126	139	152	57	126	139
Others	43	114	130	143	43	94	103
of which for others			-	-	-	-	-
Utilities	-	18	20	22	-	18	20
Rent	-	-	-	-	-	-	-
Insurance	14	27	30	33	14	27	30
Subsidies	-	-	-	-	-	-	-
Gratuity	16	24	26	29	16	24	26
Contracted Guards and Cleaning Services	13	21	23	25	13	21	23
others	-	24	31	34	-	4	4
STATE DEPARTMENT OF TECHNICAL, VOCATIONAL EDUCATION AND TRAINING							
TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING AUTHORITY (TVETA)							
GROSS	272	674	680	711	437	472	487
AIA	35	200	235	250	200	235	250
Net-Exchequer	237	474	445	461	237	237	237
Compensation to Employees	171	220	242	266	220	242	266
Other recurrent	101	454	438	445	217	230	221
of which							
Utilities	-						
Rent	28	30	30	31	30	30	31
Subsidies					-	-	-

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
Insurance	20	23	23	24	23	23	24
Gratuity	3	5	5	5	5	5	5
Contracted Guards and Cleaning Services		1	1	1	1	1	1
Others	50	395	379	384	158	171	160
TOTAL VOTE	**272**	**674**	**680**	**711**	**437**	**472**	**487**
KENYA NATIONAL QUALIFICATIONS AUTHORITY							
GROSS	**230**	**437**	**403**	**358**	**235**	**235**	**235**
AIA	35	40	40	40	40	40	40
Net-Exchequer	**195**	**397**	**363**	**318**	**195**	**195**	**195**
Compensation to Employees	83	103	115	115	103	115	115
Transfers							
Other recurrent	**148**	**334**	**288**	**243**	**132**	**120**	**120**
of which							
Utilities	1	1	1	1	1	1	1
Rent	12	12	12	12	12	12	12
Insurance	13	15	17	17	15	17	17
Subsidies					-	-	-
Gratuity	-				-	-	-
Contracted Guards and Cleaning Services	2	2	2	2	2	2	2
Others	119	303	255	210	101	87	87
TOTAL VOTE	**230**	**437**	**403**	**358**	**235**	**235**	**235**
TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING CURRICULUM DEVELOPMENT ASSESSMENT AND CERTIFICATION COUNCIL							
GROSS	**157**	**1,212**	**1,302**	**1,317**	**1,026**	**1,116**	**1,131**
AIA	30	900	990	1,005	900	990	1,005
Net-Exchequer	**126**	**312**	**312**	**312**	**126**	**126**	**126**
Compensation to Employees	123	128	130	133	128	130	133
Transfers							
Other recurrent	**34**	**1,084**	**1,172**	**1,184**	**898**	**986**	**998**
of which							
Utilities	*1*	*1*	*2*	2	1	2	2
Rent	27	28	29	29	28	29	29
Insurance	1	1	2	2	1	2	2
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards and Cleaning Services	2	2	2	2	2	2	2
Others (Core mandate)	2	1,051	1,138	1,149	866	952	964
TOTAL VOTE	**157**	**1,212**	**1,302**	**1,317**	**1,026**	**1,116**	**1,131**
KENYA SCHOOL OF TVET, FORMALLY KENYA TECHNICAL TRAINERS COLLEGE (KTTC)							
GROSS	**202**	**423**	**465**	**511**	313	344	378
AIA	**202**	313	344	378	313	344	378
Net-Exchequer	**-**	**110**	**121**	**133**	-	-	-
Compensation to Employees	98	98	116	128	98	116	128
Transfers							
Other recurrent	**104**	**325**	**349**	**384**	**215**	**228**	**251**
of which							
Utilities	*27*	*30*	*33*	36	30	33	36
Rent	-	-	-	-	-	-	-
Insurance	4	5	6	6	5	6	6
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	10	11	-	10	11
Contracted Guards and Cleaning Services	14	11	12	20	11	12	20
Others	59	279	289	312	169	168	178
TOTAL VOTE	**202**	**423**	**465**	**511**	**313**	**344**	**378**
ELDORET NATIONAL POLYTECHNIC							
GROSS	**547**	**1,142**	**1,177**	**1,184**	**1,142**	**1,177**	**1,184**

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
AIA	547	1,142	1,177	1,184	1,142	1,177	1,184
Net-Exchequer	-	-	-	-	-	-	-
Compensation to Employees	344	353	360	362	353	360	362
Transfers					-	-	-
Other recurrent	**204**	**789**	**817**	**822**	789	817	822
of which					-	-	-
Utilities	***20***	***21***	***24***	26	21	24	26
Rent	57	60	62	64	60	62	64
Insurance	4	4	4	5	4	4	5
Subsidies					-	-	-
Gratuity	3	3	3	3	3	3	3
Contracted Guards and Cleaning Services	-	-	-	-	-	-	-
Others	120	701	724	725	701	724	725
TOTAL VOTE	**547**	**1,142**	**1,177**	**1,184**	**1,142**	**1,177**	**1,184**
KABETE NATIONAL POLYTECHNIC							
GROSS	**411**	**653**	**671**	**675**	**603**	**621**	**625**
AIA	411	603	621	625	603	621	625
Net-Exchequer	-	**50**	**50**	**50**	-	-	-
Compensation to Employees	129	148	155	158	148	155	158
Transfers							
Other recurrent	**283**	**506**	**515**	**518**	**456**	**465**	**468**
of which							
Utilities	***12***	***14***	***15***	16	14	15	16
Rent	-	-	-	-	-	-	-
Insurance	6	7	5	6	7	5	6
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards and Cleaning Services	27	28	30	32	28	30	32
Others	237	456	466	465	406	416	415
TOTAL VOTE	**411**	**653**	**671**	**675**	**603**	**621**	**625**
KENYA COAST NATIONAL POLYTECHNIC							
GROSS	**204**	**729**	**770**	**809**	679	720	756
AIA	204	679	720	756	679	720	756
Net-Exchequer	-	**50**	**50**	**53**	-	-	-
Compensation to Employees	144	159	173	182	159	173	182
Transfers							
Other recurrent	**60**	**571**	**597**	**627**	**521**	**547**	**575**
of which							
Utilities	***9***	***16***	***15***	16	16	15	16
Rent					-	-	-
Insurance	13	20	21	22	20	21	22
Subsidies					-	-	-
Gratuity					-	-	-
Contracted Guards and Cleaning Services	25	27	31	33	27	31	33
Others	14	508	531	557	458	481	505
TOTAL VOTE	**204**	**729**	**770**	**809**	**679**	**720**	**756**
KISII NATIONAL POLYTECHNIC							
GROSS	**310**	**916**	**1,016**	**1,116**	**916**	**1,016**	**1,116**
AIA	310	916	1,016	1,116	916	1,016	1,116
Net-Exchequer	-	-	-	-	-	-	-
Compensation to Employees	106	152	159	168	152	159	168
Transfers					-	-	-
Other recurrent	**204**	**764**	**857**	**948**	764	857	948
of which					-	-	-
Utilities	***8***	***14***	***16***	17	14	16	17

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
Rent	-				-	-	-
Insurance	3	37	41	45	37	41	45
Subsidies					-	-	-
Gratuity					-	-	-
Contracted Guards and Cleaning Services	10	24	26	29	24	26	29
Others	184	689	774	857	689	774	857
TOTAL VOTE	**310**	**916**	**1,016**	**1,116**	**916**	**1,016**	**1,116**
KISUMU NATIONAL POLYTECHNIC							
GROSS	**310**	**1,398**	**1,538**	**1,692**	**1,038**	**1,142**	**1,256**
AIA	310	1,038	1,142	1,256	1,038	1,142	1,256
Net-Exchequer	**-**	**360**	**396**	**436**	**-**	**-**	**-**
Compensation to Employees	127	262	288	317	262	288	317
Transfers							
Other recurrent	**184**	**1,136**	**1,250**	**1,375**	**776**	**854**	**939**
of which							
Utilities	***19***	***16***	***18***	20	16	18	20
Rent	-				-	-	-
Insurance	19	24	27	29	24	27	29
Subsidies		-	-	-	-	-	-
Gratuity					-	-	-
Contracted Guards and Cleaning Services	23	36	40	44	36	40	44
Others	123	1,059	1,165	1,282	700	770	846
TOTAL VOTE	**310**	**1,398**	**1,538**	**1,692**	**1,038**	**1,142**	**1,256**
KITALE NATIONAL POLYTECHNIC							
GROSS	**302**	**788**	**827**	**920**	788	827	920
AIA	302	**788**	**827**	**920**	788	827	920
Net-Exchequer	**-**	**-**	**-**	**-**	-	-	-
Compensation to Employees	97	131	138	139	131	138	139
Transfers					-	-	-
Other recurrent	**205**	**657**	**690**	**781**	657	690	781
of which					-	-	-
Utilities	***11***	***13***	***13***	14	13	13	14
Rent	-	-	-	-	-	-	-
Insurance	8	11	13	13	11	13	13
Subsidies	-				-	-	-
Gratuity	-				-	-	-
Contracted Guards and Cleaning Services	4	4	4	4	4	4	4
Others	183	629	660	750	629	660	750
TOTAL VOTE	**302**	**788**	**827**	**920**	**788**	**827**	**920**
NORTH EASTERN NATIONAL POLYTECHNIC							
GROSS	**9**	**98**	**100**	**108**	98	100	108
AIA	9	98	100	108	98	100	108
Net-Exchequer	**-**	**-**	**-**	**-**	-	-	-
Compensation to Employees	3	19	20	20	19	20	20
Transfers					-	-	-
Other recurrent	**6**	**79**	**80**	**88**	79	80	88
of which					-	-	-
Utilities	***4***	***1***	***1***	1	1	1	1
Rent	-	-	-	-	-	-	-
Insurance	1	1	1	1	1	1	1
Subsidies	-				-	-	-
Gratuity	1	0	0	0	0	0	0
Contracted Guards and Cleaning Services	1	0	0	0	0	0	0
Others	-	76	78	85	76	78	85
TOTAL VOTE	**9**	**98**	**100**	**108**	**98**	**100**	**108**

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
NYANDARUA NATIONAL POLYTECHNIC							
GROSS	**57**	**573**	**631**	**757**	**573**	**631**	**757**
AIA	57	573	631	757	573	631	757
Net-Exchequer	**-**	**-**	**-**	**-**	-	-	-
Compensation to Employees	30	46	51	56	46	51	56
Transfers					-	-	-
Other recurrent	**27**	**527**	**580**	**701**	527	580	701
of which					-	-	-
Utilities	***4***	***4***	***5***	5	4	5	5
Rent	-				-	-	-
Insurance	3	4	4	4	4	4	4
Subsidies	-				-	-	-
Gratuity	-	0	-	-	0	-	-
Contracted Guards and Cleaning Services	8	8	9	10	8	9	10
Others	11	511	562	681	511	562	681
TOTAL VOTE	**57**	**573**	**631**	**757**	**573**	**631**	**757**
NYERI NATIONAL POLYTECHNIC							
GROSS	**260**	**863**	**915**	**969**	**563**	**597**	**632**
AIA	260	563	597	632	563	597	632
Net-Exchequer	**-**	**300**	**318**	**337**	-	-	-
Compensation to Employees	136	142	151	160	142	151	160
Transfers							
Other recurrent	**124**	**721**	**764**	**810**	**421**	**446**	**473**
of which							
Utilities	***18***	20	21	22	20	21	22
Rent	0	4	4	5	4	4	5
Insurance	4	4	4	4	4	4	4
Subsidies		-	-	-	-	-	-
Gratuity	8	8	8	9	8	8	9
Contracted Guards and Cleaning Services	7	7	7	8	7	7	8
Others	87	678	718	761	378	400	424
TOTAL VOTE	**260**	**863**	**915**	**969**	**563**	**597**	**632**
SIGALAGALA NATIONAL POLYTECHNIC							
GROSS	**368**	**896**	**986**	**1,085**	**846**	**936**	**1,030**
AIA	368	846	936	1,030	846	936	1,030
Net-Exchequer	**-**	**50**	**50**	**55**	-	-	-
Compensation to Employees	120	130	135	149	130	135	149
Transfers							
Other recurrent	**248**	**766**	**851**	**936**	**716**	**801**	**881**
of which							
Utilities	***15***	***18***	***20***	22	18	20	22
Rent	-				-	-	-
Insurance	10	42	54	56	42	54	56
Subsidies					-	-	-
Gratuity	12	13	14	15	13	14	15
Contracted Guards and Cleaning Services	20	22	25	30	22	25	30
Others	191	671	739	813	621	689	758
TOTAL VOTE	**368**	**896**	**986**	**1,085**	**846**	**936**	**1,030**
MERU NATIONAL POLYTECHNIC							
GROSS	**416**	**463**	**491**	**520**	**463**	**491**	**520**
AIA	416	463	491	520	463	491	520
Net-Exchequer	**-**	**-**	**-**	**-**	-	-	-
Compensation to Employees	158	175	186	197	175	186	197
Transfers					-	-	-
Other recurrent	**258**	**288**	**305**	**323**	288	305	323

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
of which					-	-	-
Utilities	*5*	*6*	*6*	6	6	6	6
Rent	8	9	10	10	9	10	10
Insurance		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Gratuity	1	1	1	1	1	1	1
Contracted Guards and Cleaning Services	7	8	9	9	8	9	9
Others	237	264	280	296	264	280	296
TOTAL VOTE	**416**	**463**	**491**	**520**	**463**	**491**	**520**
STATE DEPARTMENT FOR HIGHER EDUCATION & RESEARCH							
MULTIMEDIA UNIVERSITY OF KENYA							
Gross	**898**	**1,804**	**2,001**	**2,226**	**1,094**	**2,001**	**2,226**
AIA	501	1,407	1,604	1,829	697	1,604	1,829
Net	397	397	397	397	397	397	397
Compensation to Employees	480	1,358	1,511	1,686	655	1,511	1,686
Others	**419**	**446**	**490**	**539**	**439**	**490**	**539**
of which for others		-	-	-			
Utilities	38	42	47	51	40	47	51
Rent		-	-	-			-
Insurance	8	9	10	11	8	10	11
Subsidies		-	-	-			-
Gratuity	22	-	-	-	-	-	-
Contracted Guards and Cleaning Services	23	52	58	63	51	58	63
others	329	342	376	414	340	376	414
UNIVERSITY OF EMBU							
Gross	**899**	**2,600**	**3,120**	**3,744**	**1,033**	**3,120**	**3,744**
AIA	376	1,000	1,200	1,440	510	1,200	1,440
Net	523	1,600	1,920	2,304	523	1,920	2,304
Compensation to Employees	725	1,066	1,280	1,536	859	1,280	1,536
Others	**174**	**1,534**	**1,840**	**2,208**	**174**	**1,840**	**2,208**
of which for others							
Utilities	31	46	55	66	31	55	66
Rent	-	-	-	-	-	-	-
Insurance	10	12	13	14	10	13	14
Subsidies	-	-	-	-	-	-	-
Gratuity	6	7	8	8	6	8	8
Contracted Guards and Cleaning Services	23	27	36	46	23	36	46
others	15	17	18	20	15	18	20
Use of goods & services	90	1,426	1,711	2,053	90	1,711	2,053
MOI UNIVERSITY							
Gross	**3,560**	**6,719**	**7,391**	**8,130**	**3,634**	**3,634**	**4,688**
AIA	2,480	2,824	3,106	3,416	2,554	2,554	3,608
Net	1,079	3,896	4,285	4,714	1,079	1,079	1,079
Compensation to Employees	2,041	4,039	4,443	4,888	2,115	2,115	3,169
Others	**1,518**	**2,680**	**2,948**	**3,243**	**1,518**	**1,518**	**1,518**
of which for others							
Utilities	75	95	105	115	75	75	75
Rent	25	54	59	65	25	25	25
Insurance	60	60	66	73	60	60	60
Subsidies	-	-	-	-	-	-	-
Gratuity	187	451	496	546	187	187	187
Contracted Guards and Cleaning Services	73	152	167	184	73	73	73
others	1,099	1,867	2,054	2,259	1,099	1,099	1,099
LAIKIPIA UNIVERSITY OF TECHNOLOGY							
Gross	**767**	**1,695**	**1,976**	**2,028**	**966**	**966**	**1,999**

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
AIA	455	1,374	1,646	1,688	654	654	1,688
Net	312	321	331	341	312	312	312
Compensation to Employees	449	1,255	1,502	1,546	530	505	1,539
Others	**318**	**440**	**475**	**482**	**436**	**462**	**460**
of which for others							
Utilities	22	22	25	28	22	22	22
Rent	-	-	-	-	-	-	-
Insurance	2	2	2	2	2	2	2
Subsidies	-	-	-	-	-	-	-
Gratuity	42	45	50	54	42	42	42
Contracted Guards and Cleaning Services	8	9	9	10	8	8	8
others	245	363	388	387	363	388	387
MERU UNIVERSITY OF SCIENCE & TECHNOLOGY							
GROSS	**1,064**	**2,467**	**2,940**	**3,409**	**1,102**	**1,305**	**1,376**
AIA	477	652	717	789	515	717	789
NET	588	1,815	2,223	2,620	588	588	588
Compensation to Employees	352	1,387	1,525	1,678	363	374	385
Other Recurrent	**712**	**1,080**	**1,415**	**1,731**	**739**	**931**	**991**
of which							
Insurance	56	56	56	56	56	56	56
Utilities	34	37	41	45	34	34	34
Rent	23	26	26	28	23	23	23
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Guards and Cleaning Services	41	46	50	55	41	41	41
Gratuity	35	38	42	46	35	35	35
Others--teaching expenses	523	878	1,201	1,500	550	742	802
SOUTH EASTERN KENYA UNIVERSITY							
Gross	**699**	**1,810**	**2,200**	**2,402**	**921**	**936**	**952**
AIA	274	1,300	1,588	1,668	496	511	526
Net	425	510	612	735	425	425	425
Compensation to Employees	528	1,421	1,792	1,973	549	571	594
Others	**171**	**389**	**408**	**429**	**372**	**365**	**357**
of which for others							
Utilities: Electricity, Water,Internet, Tel	40	56	59	66	40	40	40
Rent	-	-	-	-	-	-	-
Insurance: General & medical	57	60	63	66	57	57	57
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards and Cleaning Services	20	28	30	34	20	20	20
Others: Academic, maintenance, equip, research, council & others	54	245	256	263	255	248	240
OPEN UNIVERSITY OF KENYA							
Gross	**470**	**1,054**	**1,201**	**1,500**	**529**	**1,020**	**850**
AIA	-	273	381	600	59	200	350
Net	470	781	820	900	470	820	500
Compensation to Employees	32	325	419	397	256	335	441
Others	**438**	**729**	**782**	**1,103**	**274**	**685**	**409**
of which for others							
Utilities	6	10	13	15	6	6	6
Rent	12	12	12	14	12	12	12
Insurance	17	27	34	35	17	17	17
Subsidies							
Gratuity	20	26	34	36	20	20	20
Contracted Guards and Cleaning Services	2	7	9	10	2	2	2

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
others	380	648	681	993	216	627	351
KENYATTA UNIVERSITY							
Gross	**8,690**	**20,537**	**11,027**	**11,665**	**8,690**	**9,021**	**9,193**
AIA	6,913	3,285	3,285	3,690	6,913	6,913	7,416
Net	1,777	17,253	7,743	7,975	1,777	1,777	1,777
Compensation to Employees	5,424	6,074	6,452	7,350	5,586	5,754	5,926
Others	3,267	14,463	4,575	4,315	3,104	3,267	3,267
of which for others							
Utilities	269	310	339	367	269	269	269
Rent	4	4	62	68	4	4	4
Insurance	40	339	339	373	40	40	40
Subsidies	-	-	-	-	-	-	-
Gratuity	176	178	178	178	176	176	176
Contracted Guards and Cleaning Services	184	184	117	129	184	184	184
Others	2,594	13,448	3,541	3,200	2,431	2,594	2,594
ALUPE UNIVERSITY							
GROSS	**264**	**705**	**912**	**1,032**	**351**	**351**	**885**
AIA	61	462	620	682	148	148	682
NET	203	243	292	351	203	203	203
Compensation to Employees	274	444	624	716	280	311	342
Other Recurrent	**264**	**262**	**288**	**316**	**71**	**71**	**543**
Of which	-	-	-	-	-	-	-
Insurance	29	41	55	71	29	29	29
Utilities	7	9	13	16	7	7	7
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	8	10	13	17	8	8	8
Contracted Guards and Cleaning Services	6	8	10	14	6	6	6
Gratuity	4	12	16	20	4	4	4
Others	210	183	181	178	17	17	488
TOM MBOYA UNIVERSITY COLLEGE							
Gross	**491**	**1,532**	**2,010**	**2,343**	**715**	**2,010**	**2,343**
AIA	131	1,172	1,651	1,984	355	1,651	1,984
Net	360	360	360	360	360	360	360
Compensation to Employees	313	806	1,270	1,381	360	414	476
Others	**178**	**726**	**740**	**962**	**355**	**1,596**	**1,867**
of which for others							
Utilities	8	9	10	12	8	8	8
Rent	5	12	10	12	5	5	5
Insurance	26	37	44	49	26	26	26
Subsidies							
Gratuity							
Contracted Guards and Cleaning Services	28	25	30	36	28	28	28
others	111	644	646	853	288	1,529	1,800
KAIMOSI FRIENDS UNIVERSITY							
GROSS	**549**	**1,450**	**1,740**	**2,088**	**572**	**718**	**795**
AIA	219	324	388	466	242	388	466
NET	**329**	**1,126**	**1,352**	**1,622**	**329**	**329**	**329**
Compensation to Employees	481	778	932	1,116	495	510	525
Other Recurrent	**68**	**672**	**808**	**972**	**76**	**208**	**270**
of which							
Insurance	4	11	14	16	4	4	4
Utilities	21	26	31	37	21	21	21
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
Subscription to Professional Bodies	5	5	6	8	5	5	5
Contracted Guards and Cleaning Services	33	39	47	56	33	33	33
Gratuity	6	7	8	10	6	6	6
Others	-	583	702	845	9	140	202
KARATINA UNIVERSITY							
Gross	**714**	**3,007**	**3,948**	**4,175**	**1,091**	**1,125**	**1,161**
AIA	300	2,510	3,352	3,459	677	711	746
Net	414	497	597	716	414	414	414
Compensation to Employees	461	2,368	3,245	3,401	484	509	534
Others	**253**	**640**	**704**	**774**	**607**	**617**	**627**
of which for others							
Utilities	13	15	16	18	13	13	13
Rent	3	3	3	4	3	3	3
Insurance	10	11	12	14	10	10	10
Subsidies	-	-	-	-	-	-	-
Gratuity	4	5	5	6	4	4	4
Contracted Guards and Cleaning Services	10	11	12	13	10	10	10
others	212	595	654	720	566	576	586
TECHNICAL UNIVERSITY OF MOMBASA							
GROSS	**1,628**	**1,992**	**2,098**	**2,219**	**1,649**	**1,832**	**1,950**
AIA	972	1,070	1,176	1,294	993	1,176	1,294
NET	656	923	922	925	656	656	656
Compesation to Employees	1,251	1,376	1,514	1,665	1,289	1,327	1,367
Other Recurrent	**377**	**616**	**584**	**554**	**360**	**505**	**583**
of which							
Insurance	118	130	143	157	118	118	118
Utilities	22	24	26	29	22	22	22
Rent	1	1	1	1	1	1	1
Subscriptions to Internation Organisation	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	4	4	4	-	-	-
Contracted Guards and Cleaning Services	38	44	48	53	38	38	38
Gratuity	8	45	50	54	8	8	8
Others	191	369	313	255	174	319	397
GARISSA UNIVERSITY							
Gross	**480**	**1,108**	**2,232**	**2,675**	**550**	**851**	**904**
AIA	155	478	526	579	225	526	579
Net	325	630	1,706	2,096	325	325	325
Compensation to Employees	202	526	676	770	209	215	221
Others	**278**	**582**	**1,556**	**1,905**	**342**	**636**	**683**
of which for others							
Utilities	12	16	17	19	12	12	12
Rent	-	-	-	-	-	-	-
Insurance	3	4	4	5	3	3	3
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards and Cleaning Services	9	10	11	12	9	9	9
others	254	553	1,524	1,870	318	613	659
TURKANA UNIVERSITY COLLEGE							
Gross	**266**	**458**	**519**	**519**	**271**	**276**	**283**
AIA	104	104	114	114	109	114	121
Net	162	354	405	405	162	162	162
Compensation to Employees	200	217	260	245	206	212	219
Others	**66**	**241**	**259**	**274**	**65**	**64**	**64**
of which for others							

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
Utilities	3	6	7	7	3	3	3
Rent	-	-	-	-	-	-	-
Insurance	3	6	6	6	3	3	3
Subsidies	-	1	1	1	-	-	-
Gratuity	22	28	35	35	22	22	22
Contracted Guards and Cleaning Services	26	30	35	35	26	26	26
others	12	170	175	190	11	10	10
TECHNICAL UNIVERSITY OF KENYA							
Gross	**1,718**	**4,583**	**4,798**	**4,971**	**1,911**	**2,651**	**2,675**
AIA	958	1,850	1,890	1,915	1,151	1,890	1,915
Net	760	2,733	2,907	3,056	760	760	760
Compensation to Employees	1,278	3,680	3,842	3,978	1,471	2,210	2,235
Others	440	903	955	993	440	440	440
of which for others							
Utilities	41	48	52	57	41	41	41
Rent	3	3	4	5	3	3	3
Insurance	37	157	163	169	37	37	37
Subsidies	-	-	-	-	-	-	-
Gratuity	51	59	63	67	51	51	51
Contracted Guards and Cleaning Services	12	13	16	17	12	12	12
Others	297	622	657	678	297	297	297
TAITA TAVETA UNIVERSITY							
GROSS	**455**	**1,059**	**1,112**	**1,167**	**469**	**1,112**	**1,167**
AIA	131	196	206	216	145	206	216
NET	324	862	906	951	324	906	951
Compensation to Employees	202	610	701	807	202	245	269
Other Recurrent	**252**	**449**	**410**	**361**	**266**	**867**	**898**
of which							
Use of Goods & Services	191	250	263	276	191	805	836
Remuneration of Directors/Council	15	15	16	17	15	15	15
Repair and Maintenance	7	7	7	8	7	7	7
Finance Costs	4	4	4	5	4	4	4
Payment of Pending Bills	36	172	120	55	50	36	36
MASINDE MULIRO UNIVERSITY OF SCIENCE & TECHNOLOGY							
Gross	**2,354**	**5,140**	**6,168**	**7,462**	**2,815**	**3,285**	**3,381**
AIA	1,366	3,500	4,200	5,100	1,827	1,918	2,014
NET	988	1,640	1,968	2,362	988	1,367	1,367
Compensation to Employees	868	3,449	3,662	4,614	911	957	1,005
Other Recurrent	**1,486**	**1,691**	**2,506**	**2,848**	**1,652**	**2,328**	**2,376**
of which							
Insurance	43	45	46	46	43	43	43
Utilities	44	46	47	47	44	44	44
Rent	21	22	15	16	21	21	21
Subscriptions to international Orgarnizations	-	-	-	-	-	-	-
Subscriptions to Professional bodies	-	-	-	-	-	-	-
Contracted Guards and Cleaning Services	53	60	65	65	53	53	53
Gratuity / Pension	267	294	323	355	267	267	267
Others	1,058	1,224	2,010	2,319	1,224	1,900	1,948
KIBABII UNIVERSITY							
Gross	**714**	**1,746**	**2,037**	**2,198**	**923**	**1,897**	**1,966**
AIA	395	1,363	1,578	1,647	604	1,578	1,647
Net	319	383	459	551	319	319	319
Compensation to Employees	552	1,315	1,557	2,060	771	1,625	1,604
Others	**162**	**431**	**480**	**139**	**152**	**272**	**362**
of which for others							

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
Utilities	5	26	26	27	5	5	5
Rent	0	0	0	0	0	0	0
Insurance	5	7	7	7	5	5	5
Subsidies	-	-	-	-	-	-	-
Gratuity	12	69	71	73	12	12	12
Contracted Guards and Cleaning Services	1	29	30	31	1	1	1
others	140	300	345	-	130	250	340
KIRINYAGA UNIVERSITY							
Gross	**1,049**	**1,550**	**2,230**	**2,373**	**1,173**	**1,173**	**2,564**
AIA	343	915	1,659	1,858	467	467	1,858
Net	705	635	571	514	705	705	705
Compensation to Employees	730	776	1,409	1,505	413	394	1,744
Others	**319**	**774**	**821**	**867**	**760**	**779**	**819**
of which for others							
Utilities	17	6	7	9	6	7	9
Rent	-	-	-	-	-	-	-
Insurance	38	12	14	17	12	14	17
Subsidies	-	-	-	-	-	-	-
Gratuity	9	10	12	15	9	9	9
Contracted Guards and Cleaning Services	34	30	36	38	34	34	34
others	222	715	751	789	700	715	751
UNIVERSITY OF KABIANGA							
Gross	**836**	**1,857**	**1,950**	**2,145**	**847**	**918**	**979**
AIA	528	581	610	671	539	610	671
Net	308	1,277	1,340	1,474	308	308	308
Compensation to Employees	500	1,189	1,249	1,374	515	530	546
Others	**336**	**668**	**701**	**772**	**332**	**387**	**432**
of which for others							
Utilities	40	44	45	50	40	40	40
Rent	22	24	25	28	22	22	22
Insurance	13	15	15	17	13	13	13
Subsidies	-	-	-	-	-	-	-
Gratuity	104	114	120	132	104	104	104
Contracted Guards and Cleaning Services	8	9	9	10	8	8	8
others	149	462	486	535	145	201	246
DEDAN KIMATHI UNIVERSITY OF TECHNOLOGY							
Gross	**1,227**	**2,075**	**2,158**	**2,223**	**1,269**	**1,269**	**1,474**
AIA	576	768	799	823	618	618	823
Net	651	1,307	1,359	1,400	651	651	651
Compensation to Employees	682	1,502	1,563	1,613	1,163	1,056	1,137
Other Recurrent	**545**	**573**	**595**	**610**	**106**	**213**	**337**
Of which							
Use Of Goods And Services	123	135	149	156	-	-	-
Remuneration of Council	13	14	16	16	13	13	13
Repairs and Maintenance	40	43	48	50	-	-	-
Contracted Services	29	32	34	35	3	29	29
General Expenses	152	167	183	193	-	-	152
Finance Cost	-	-	-	-	-	-	-
Provision for Depreciation	56	58	60	63	56	56	56
Internally funded capital expenditure	99	87	68	56	-	81	54
Farm expenses	34	36	38	40	34	34	34
KISII UNIVERSITY							
Gross	**1,465**	**4,555**	**5,787**	**6,918**	**2,098**	**2,098**	**2,823**
AIA	750	3,678	4,937	6,108	1,383	1,383	2,108
Net	715	877	850	810	715	715	715

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
Compensation to Employees	1,206	2,209	2,219	2,147	1,257	740	1,333
Others	**259**	**2,346**	**3,568**	**4,771**	**841**	**1,358**	**1,490**
of which for others							
Utilities	25	75	80	82	25	25	25
Rent	9	19	21	22	9	9	9
Insurance	20	60	64	70	20	20	20
Subsidies	5	10	15	15	5	5	5
Gratuity	35	20	22	25	20	20	20
Contracted Guards and Cleaning Services	15	32	33	35	15	15	15
others	150	2,130	3,333	4,522	747	1,264	1,396
UNIVERSITY OF ELDORET							
Gross	**1,073**	**3,421**	**4,079**	**4,601**	**1,555**	**1,555**	**1,713**
AIA	467	2,694	3,206	3,554	949	949	1,107
Net	606	727	873	1,047	606	606	606
Compensation to Employees	429	2,672	3,069	3,415	843	572	547
Others	**644**	**749**	**1,010**	**1,186**	**712**	**983**	**1,166**
of which for others							
Utilities	38	35	36	38	35	36	37
Rent	16	18	19	20	16	19	20
Insurance	115	109	114	120	109	114	120
Subsidies	11	9	10	11	9	10	11
Gratuity	50	50	50	50	50	50	50
Contracted Guards and Cleaning Services	19	34	36	38	19	19	19
others	395	494	745	909	474	735	909
EGERTON UNIVERSITY							
GROSS	**2,753**	**5,787**	**6,848**	**7,178**	**2,971**	**2,971**	**3,141**
AIA	1,782	2,289	2,428	2,478	2,000	2,000	2,170
NET GOK Capitation	971	1,165	1,398	1,678	971	971	971
University Fund Scholarships		1,406	1,824	1,824	-	-	-
HELB Loans		927	1,198	1,198	-	-	-
Compensation to Employees	2,584	5,568	6,597	6,924	2,785	2,802	2,972
Others	**169**	**219**	**251**	**254**	**186**	**169**	**169**
of which for Others							
Utilities	72	95	105	105	72	72	72
Rent	3	3	3	3	3	3	3
Insurance	51	51	66	66	51	51	51
Subsidies							
Gratuity	43	70	77	80	60	43	43
Contracted Guards and Cleaning Services							
Others							
MACHAKOS UNIVERSITY							
Gross	**1,183**	**2,415**	**2,665**	**2,715**	**1,449**	**1,530**	**1,618**
AIA	538	1,770	2,170	2,370	804	885	973
NET	645	645	495	345	645	645	645
Compesation to Employees	346	1,172	1,219	1,231	356	367	378
Other Recurrent	**837**	**1,243**	**1,446**	**1,484**	**1,093**	**1,162**	**1,240**
Of which							
- Insurance	82	85	88	90	82	82	82
- Utilities	20	21	22	22	20	20	20
- Rent	1	1	1	1	1	1	1
- Subscriptions to International Orgarnization	-	-	-	-	-	-	-
- Subscriptions to Professional Bodies	-	-	-	-	-	-	-
- Contracted Guards and Cleaning Services	30	30	31	32	30	30	30
- Gratuity	-	-	-	-	-	-	-
- Others	705	1,106	1,305	1,339	961	1,031	1,108

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
TOTAL VOTE	**1,183**	**2,415**	**2,665**	**2,715**	**1,449**	**1,530**	**1,618**
UNIVERSITY OF NAIROBI							
Gross	**11,049**	**18,267**	**18,657**	**19,162**	**12,070**	**12,070**	**12,746**
AIA	9,565	14,288	14,001	18,262	10,586	10,586	11,262
Net	1,484	3,979	4,656	900	1,484	1,484	1,484
Compensation to Employees	4,507	8,645	8,836	9,086	4,642	4,367	4,925
Others	**6,542**	**9,622**	**9,821**	**10,076**	**7,428**	**7,703**	**7,821**
of which for others							
Utilities	314	313	325	335	314	314	314
Rent (Land Rates)	20	20	20	20	20	20	20
Insurance	55	55	55	60	55	55	55
Subsidies	-	-	-	-	-	-	-
Gratuity	1,151	1,101	1,142	1,176	1,151	1,151	1,151
Contracted Guards and Cleaning Services	205	205	227	227	205	205	205
Others	4,797	7,928	8,052	8,258	5,683	5,958	6,076
THE CO-OPERATIVE UNIVERSITY OF KENYA							
Gross	**834**	**1,463**	**1,610**	**1,770**	**834**	**647**	**525**
AIA	533	451	346	225	533	346	225
Net	301	1,012	1,263	1,546	301	301	301
Compensation to Employees	589	908	999	1,099	307	212	219
Others	**245**	**555**	**611**	**671**	**527**	**435**	**307**
of which for others							
Utilities	16	20	22	24	16	16	16
Rent	8	10	11	12	8	8	8
Insurance	59	65	71	78	59	59	59
Subsidies	-	-	-	-	-	-	-
Gratuity	10	11	12	13	10	10	10
Contracted Guards and Cleaning Services	34	37	41	45	34	34	34
others	119	412	453	499	400	308	180
MAMA NGINA UNIVERSITY COLLEGE							
Gross	**191**	**651**	**847**	**931**	**218**	**357**	**364**
AIA	40	165	215	236	67	74	81
Net	151	486	632	695	151	283	283
Compensation to Employees	101	258	335	368	101	265	273
Others	**91**	**394**	**512**	**563**	**118**	**91**	**91**
of which for others							
Utilities	5	7	9	10	5	5	5
Rent	-	-			-	-	-
Insurance	16	25	33	36	16	16	16
Subsidies	-	-			-	-	-
Gratuity	19	27	35	39	19	19	19
Contracted Guards and Cleaning Services	2	5	7	7	2	2	2
others	49	330	428	471	76	49	49
MASENO UNIVERSITY							
Gross	**2,724**	**5,962**	**7,107**	**7,952**	**2,910**	**2,910**	**3,889**
AIA	1,374	4,343	5,164	5,620	1,561	1,561	2,539
NET	1,349	1,619	1,943	2,332	1,349	1,349	1,349
Compensation to Employees	1,990	4,107	5,121	5,828	2,177	2,177	3,155
Other Recurrent	**734**	**1,855**	**1,985**	**2,124**	**734**	**734**	**734**
Of which							
Utilities	94	101	108	115	94	94	94
Rent	3	3	3	4	3	3	3
Insurance	20	21	23	25	20	20	20
Subsidies	-	-	-	-	-	-	-
Gratuity and Employer Pension	269	287	308	329	269	269	269

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
Contracted Guards and Cleaning Services	75	80	85	91	75	75	75
Council Expenses	27	29	31	33	27	27	27
Repairs, Maintainance & Depreciation	65	69	74	79	65	65	65
Finance Costs	83	89	95	101	83	83	83
Other Operational and Administrative Expense	99	1,176	1,259	1,347	99	99	99
BOMET UNIVERSITY							
Gross	**418**	**693**	**831**	**880**	**463**	**463**	**812**
AIA	148	355	493	542	193	193	542
Net	270	338	338	338	270	270	270
Compensation to Employees	279	392	441	485	287	131	465
Others	**139**	**302**	**390**	**395**	**176**	**332**	**347**
of which for others	-	-	-	-	-	-	-
Utilities	9	10	11	12	9	9	9
Rent	-	-	-	-	-	-	-
Insurance	14	34	51	51	14	14	14
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards and Cleaning Services	9	11	17	18	9	9	9
others	107	246	312	315	144	300	315
PWANI UNIVERSITY							
Gross	**793**	**1,697**	**2,045**	**2,424**	**974**	**974**	**1,474**
AIA	450	1,285	1,551	1,831	631	631	1,131
Net	343	412	494	593	343	343	343
Compensation to Employees	392	1,242	1,418	1,624	583	383	783
Others	**401**	**455**	**627**	**800**	**391**	**591**	**691**
of which for others							
Utilities	30	35	37	39	30	30	30
Rent	-	-	-	-	-	-	-
Insurance	15	17	18	20	15	15	15
Subsidies	-	-	-	-	-	-	-
Gratuity	13	18	19	21	13	13	13
Contracted Guards and Cleaning Services	33	37	41	45	33	33	33
others	310	349	512	675	300	500	600
JOMO KENYATTA UNIVERSITY OF AGRICULTURE & TEECHNOLOGY							
Gross	**4,502**	**8,631**	**9,262**	**9,734**	**4,721**	**4,348**	**6,183**
AIA	3,194	4,209	4,682	5,154	3,414	3,516	5,154
Net	1,308	4,422	4,580	4,580	1,308	832	1,028
Compensation to Employees	3,729	5,287	5,340	5,447	1,861	807	2,262
Others	**773**	**3,344**	**3,922**	**4,288**	**2,860**	**3,540**	**3,920**
of which for others							
Insurance	27	39	45	46	27	27	27
Utilities e.g) Electricity, Telephone, Internet, Water)	69	173	180	194	170	175	190
Rent	35	163	170	183	160	165	180
Contracted Professional Services (Security, cleaning Services, Gabbage collection)	68	92	93	95	68	68	68
Other Recurrent (Teaching Materials, Lab Reagents & Other Consumables for core mandate)	188	1,300	1,851	2,157	1,200	1,800	2,100
Board(Chancellor/Council Expenses	10	11	11	12	10	10	10
University Research Programme,Innnovation & Technology Transfer, Staff Training	12	246	249	251	240	245	250
Repairs & Maintenance costs	85	87	89	90	85	85	85
Finance Charge	137	322	318	312	300	315	310

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
Asset Replacement/Depreciation/Amortization	-	234	232	229	-	-	-
Other costs	142	678	685	719	600	650	700
JARAMOGI OGINGA ODINGA UNIVERSITY OF SCIENCE & TECHNOLOGY							
Gross	**1,135**	**2,151**	**2,339**	**2,715**	**1,165**	**1,196**	**1,229**
AIA	765	1,707	1,806	2,076	795	826	859
Net	370	444	533	639	370	370	370
Compensation to Employees	1,027	1,473	1,643	1,989	546	578	606
Others	**108**	**678**	**696**	**726**	**619**	**618**	**623**
of which for others							
Utilities	48	50	50	54	48	48	48
Rent	5	6	6	9	5	5	5
Insurance	-	120	122	130	111	110	115
Subsidies	-	-	-	-	-	-	-
Gratuity							
Contracted Guards and Cleaning Services	23	25	25	30	23	23	23
Finance Costs	32	30	28	26	32	32	32
Others	-	447	465	477	400	400	400
KOITALEEL SAMOEI UNIVERSITY							
Gross	**235**	**706**	**883**	**1,104**	**347**	**363**	**380**
AIA	45	564	776	1,023	157	173	190
Net	190	143	107	80	190	190	190
Compensation to Employees	141	423	528	660	145	149	157
Others	**95**	**284**	**355**	**443**	**202**	**214**	**224**
of which for others							
Utilities	3	8	10	12	3	3	3
Rent	-	-	-	-	-	-	-
Insurance	9	26	32	40	9	9	9
Subsidies	-	-	-	-	-	-	-
Gratuity	15	45	56	70	15	15	15
Contracted Guards and Cleaning Services	3	8	10	13	3	3	3
others	66	197	247	308	174	185	195
MURANG'A UNIVERSITY OF TECHNOLOGY							
Gross	**838**	**2,514**	**2,765**	**3,042**	**838**	**868**	**900**
AIA	297	638	701	772	297	327	359
Net	541	1,876	2,064	2,270	541	541	541
Compensation to Employees	543	1,515	1,667	1,834	543	573	605
Others	**295**	**999**	**1,098**	**1,208**	**295**	**295**	**295**
of which for others							
Utilities	211	898	987	1,086	211	211	211
Rent	-	-	-	-	-	-	-
Insurance	47	57	63	69	47	47	47
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards and Cleaning Services	37	44	48	53	37	37	37
Others							
MAASAI MARA UNIVERSITY							
Gross	**845**	**2,057**	**2,262**	**2,488**	**845**	**924**	**969**
AIA	376	414	455	500	376	455	500
Net	469	1,643	1,807	1,988	469	469	469
Compensation to Employees	500	1,350	1,485	1,634	492	179	151
Others	**345**	**706**	**777**	**855**	**353**	**745**	**818**
of which for others	-	-	-	-	-		
Utilities	45	50	54	60	45	45	45
Rent	1	1	1	1	1	1	1

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
Insurance	16	18	20	22	16	16	16
Subsidies	-	-	-	-	-	-	-
Gratuity	16	17	19	21	16	16	16
Contracted Guards and Cleaning Services	10	11	12	13	10	10	10
others	257	610	671	738	265	657	730
TOTAL VOTE	**845**	**2,057**	**2,262**	**2,488**	**845**	**1,949**	**1,994**
CHUKA UNIVERSITY							
Gross	**1,557**	**2,113**	**2,157**	**2,202**	**2,092**	**2,171**	**2,221**
AIA	706	1,272	1,321	1,371	1,241	1,321	1,371
Net	850	840	836	831	850	850	850
Compensation to Employees	1,054	1,606	1,645	1,685	1,590	1,669	1,719
Others Recurrent	**502**	**507**	**512**	**517**	**502**	**502**	**502**
of which for others							
Utilities	83	84	85	86	83	83	83
Insurance	11	11	11	11	11	11	11
Gratuity	9	9	9	10	9	9	9
Contracted Guards and Cleaning Services	34	34	35	35	34	34	34
Others	365	369	373	376	365	365	365
THARAKA							
GROSS	**601**	**1,222**	**1,425**	**1,600**	**623**	**642**	**662**
AIA	165	265	425	500	187	206	226
NET	436	957	1,000	1,100	436	436	436
Compensation to Employees	494	1,099	1,280	1,470	516	535	555
Other Recurrent	**107**	**123**	**145**	**130**	**107**	**107**	**107**
of which	-	-	-	-			
Insurance	10	12	15	18	10	10	10
Utilities	35	38	45	5	35	35	35
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	2	3	5	7	2	2	2
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted Guards and Cleaning Services	40	45	50	60	40	40	40
Gratuity	20	25	30	40	20	20	20
Others							
RONGO UNIVERSITY							
	2024/25	**2025/26**	**2026/27**	**2027/28**	**2025/26**	**206/27**	**2027/28**
Gross	**816**	**1,539**	**1,771**	**1,860**	**865**	**912**	**963**
AIA	421	455	491	530	470	517	568
Net Exchequer	**395**	**1,084**	**1,280**	**1,329**	**395**	**395**	**395**
Compensation to Employees	601	858	900	945	625	645	664
Other rcurrent	**215**	**681**	**872**	**915**	**239**	**267**	**299**
Of which:							
Insurance	52	55	57	60	52	52	52
Utilities	21	27	29	30	21	21	21
Rent	0	0	0	0	0	0	0
Subscriptions to international organisation	-	-	-	-	-	-	-
Subscriptions to Proffessional bodies	1	1	1	1	1	1	1
Contracted Guards and Cleaning Services	4	4	4	4	4	4	4
Gratuity	66	66	70	73	66	66	66
Others	71	528	711	747	96	123	155
Total Vote	**816**	**1,539**	**1,771**	**1,860**	**858**	**904**	**955**
KENYA UNIVERSITY & COLLEGES CENTRAL PLACEMENT SERVICE							
Gross	**867**	**829**	**835**	**872**	**879**	**879**	**879**
AIA	797	809	815	852	809	809	809

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
Net	70	20	20	20	70	70	70
Compensation to Employees	301	315	330	347	376	378	360
Others	**566**	**514**	**505**	**525**	**503**	**501**	**519**
of which for others							
Utilities	-	-	-	-	-	-	-
Rent	21	21	21	21	21	21	21
Insurance	23	25	25	26	23	23	23
Subsidies	-	-	-	-	-	-	-
Gratuity	8	9	9	10	8	8	8
Contracted Guards and Cleaning Services	1	1	1	1	1	1	1
others	513	459	448	467	450	448	466
COMMISSION FOR UNIVERSITY EDUCATION							
Gross	**444**	**1,009**	**1,161**	**1,231**	**479**	**465**	**475**
AIA	225	260	260	280	260	260	280
Net	219	749	901	951	219	205	195
Compensation to Employees	237	269	276	294	247	250	255
Others	**207**	**740**	**885**	**937**	**232**	**215**	**220**
of which for others							
Utilities	5	4	5	5	4	4	4
Rent	-	-	-	-	-	-	-
Insurance	5	5	5	6	5	5	5
Subsidies	-	-	-	-	-	-	-
Gratuity	6	7	9	9	9	9	9
Contracted Guards and Cleaning Services	16	17	17	17	17	17	17
others	176	707	849	899	197	180	185
HIGHER EDUCATION LOANS BOARD							
GROSS	**36,311**	**83,163**	**110,537**	**128,530**	**47,555**	**52,760**	**61,716**
AIA	4,726	4,962	5,210	5,471	4,970	5,210	5,471
NET (CAPITATION)	31,585	78,201	105,327	123,059	42,585	47,550	56,245
Compensation to Employees	729	765	803	844	1,009	21,251	10,251
Other Recurrent	**35,582**	**82,398**	**109,734**	**127,686**	**46,546**	**31,509**	**51,465**
of which	-	-	-	-			
Insurance	10	10	11	11	10	11	11
Utilities	17	18	19	19	18	19	19
Rent	82	86	90	95	86	90	95
Subscriptions to International Organization	-	-	-	-			
Subscriptions to Professional Bodies	3	3	3	3	3	3	3
Contracted Guards and Cleaning Services	12	13	14	14	14	14	15
Gratuity	75	79	83	87	79	83	87
Repair and Maintenance	163	171	180	189	171	180	189
Board Members expenses	24	25	26	28	26	28	29
Others	431	453	476	499	451	474	497
Student Financing – Bursaries & Scholarship	269	269	269	269	269	269	269
Student Financing – TVET	7,864	23,587	29,096	32,439	14,855	6,468	9,722
Student Financing – University	26,422	57,464	79,236	93,790	30,344	23,639	40,287
Acquisition of Non financial assets	209	220	231	242	220	231	242
NATIONAL RESEARCH FUND							
Gross	**243**	**580**	**754**	**980**	**243**	**246**	**253**
AIA	-	-	-	-	-	-	-
Net	243	580	754	980	243	246	253
Compensation to Employees	36	47	61	80	36	36	36
Other Recurrent	**207**	**533**	**693**	**900**	**207**	**210**	**217**
of which for others		-	-	-			
Utilities	2	3	4	5	2	2	2
Rent	8	11	14	18	8	8	8

ECONOMIC CLASSIFICATION	FY 2024/25 Approved Estimates	Requirements 2025/26	2026/27	2027/28	Allocation 2025/26	2026/27	2027/28
Insurance	5	6	8	11	5	5	5
Subsidies	-	-	-	-	-	-	-
Gratuity	5	7	9	12	5	5	5
Contracted Guards and Cleaning Services	2	3	3	4	2	2	2
Research Programmes	160	471	613	797	160	160	160
Others	25	32	42	54	25	28	35
TOTAL VOTE	**243**	**580**	**754**	**980**			
NATIONAL COMMISSION OF SCIENCE & TECHNOLOGY INNOVATION							
GROSS	**318**	**448**	**503**	**564**	**322**	**329**	**362**
AIA	70	90	133	140	74	81	90
NET	248	358	370	424	248	248	273
Compensation to Employees	168	210	231	254	171	176	181
Other Recurrent	**150**	**238**	**273**	**310**	**151**	**153**	**181**
of Which:	-	-	-	-	-	-	-
Insurance	23	23	26	32	23	23	23
Utilities	7	7	7	8	7	7	7
Payment of Rent and Rates	1	1	1	1	1	1	1
Subscriptions to international Organizations	3	3	3	3	2	2	2
Subscriptions to Professional Bodies	1	1	1	1	1	1	1
Contracted Guards and Cleaning Services	10	10	10	10	10	10	10
Gratuity	3	4	4	4	4	4	4
Others	102	189	221	252	103	105	133
TOTAL	**318**	**448**	**503**	**564**	**322**	**329**	**362**
UNIVERSITY FUNDING BOARD							
GROSS	**17,167**	**45,058**	**65,002**	**68,343**	**17,215**	**17,360**	**28,343**
AIA	3	150	180	200	35	180	200
NET	17,164	44,908	64,822	68,143	17,180	17,180	28,143
Compensation to Employees	52	57	61	66	57	24	250
Other Recurrent	**17,115**	**45,001**	**64,941**	**68,277**	**17,158**	**17,336**	**28,093**
of which	-	-	-	-	-	-	-
Insurance	13	14	15	15	13	15	15
Utilities	6	6	6	6	6	6	6
Rent	14	14	15	16	14	15	16
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	2	2	3	3	2	3	3
Contracted Professional (Cleaners, ICT & HR)	22	43	39	39	22	39	39
Gratuity	1	5	9	14	5	9	14
Others:	-	-	-	-	-	-	-
Board Expenses	13	14	15	15	13	15	15
Staff Loans scheme	-	150	190	230	-	190	230
Expenses on Core Mandate	24	36	38	40	27	38	40
Goods & Services	99	249	206	220	119	206	215
Scholarships	16,921	44,468	64,405	67,679	16,937	16,800	27,500
Capitation - DUC							

CHAPTER FOUR: CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

The sector works closely 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. 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.

4.1 CROSS-SECTOR LINKAGES

4.1.1 INTRA SECTOR LINKAGES

Intra sectoral linkages optimize the utilization of resources in addition to unifying achievement of sector goals. Through the linkages, the Sector operates as a system in the education spectrum by offering education, training and research services. Basic Education equips learners with foundational knowledge and skills, while middle level colleges and universities offer skills development and training. The Teachers Service Commission offers human resource management services by providing and managing teacher related issues in public basic education institutions.

4.1.2 CROSS SECTOR LINKAGES

The sector has close linkages with other sectors and stakeholders. These include:

i. Agriculture, Rural and Urban Development;
ii. Energy, Infrastructure and ICT;
iii. General, Economic and Commercial Affairs;
iv. Health;
v. Governance, Justice, Law and Order;
vi. Public Administration and International Relations;
vii. Social Protection, Culture and Recreation;
viii. Environment Protection, Water and Natural Resources; and
ix. National Security.

Agriculture, Rural and Urban Development: The Education Sector supports a number of agricultural initiatives to boost food security through accelerated adoption, adaptation and utilization of agricultural technology. This fosters Kenya's global competitiveness and innovativeness in agricultural production and processing. This sector contributes to food security through training in specific agricultural areas. The sector funding to students through HELB and NRF includes those pursuing agricultural related courses, and facilitates research in niche areas, encouraging and supporting techno-preneurship. This aims at fostering Kenya's global competitiveness and innovativeness in agricultural production and processing in order to boost food security.

The Sector plays a critical role in provision of food commodities under the school Feeding Programme especially in ASAL areas and collaborates with the agriculture sector in supporting implementation of home grown and school meals programs, provision of food during emergencies, and market for agricultural and fishing products for use in schools. This sector has established 4K clubs in learning institutions to promote agribusiness for improved learning outcomes. 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 CBET 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: This sector is responsible for provision of electricity and other alternative sources of energy. This supports learning institutions and ensures that various investments are aligned to rapid changing technological developments. It plays an important role in offering expertise in ICT integration and provision of ICT infrastructure. The sector has embraced e-learning and e-service delivery by strengthening its ICT infrastructure; renovating, building and equipping computer labs. There are concerted efforts to integrate ICT in the provision of services to the public e.g. on-line registration of TVET institutions, payments through E-Citizen, online learning through a central Learning Management Services (LMS). All this will heavily rely on the energy, infrastructure and ICT Sector for technical support.

Working together with the Ministry of Energy, the sector shall prioritize development of alternative sources of energy to supplement energy consumption in learning institutions. This sector continues to provide professional services related to construction, maintenance and supervision of development projects which is critical in improving the learning environment. The automation of key processes in the sector heavily relies on the infrastructure provided by the Energy, Infrastructure and ICT Sector.

General, Economic and Commercial Affairs:. 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 changing needs of the industry, the Education sector collaborates on curriculum related issues that enhance demand driven training approaches for lifelong education and training opportunities. Implementation of the Competency Based Curriculum and Competency Based Education and Training creates linkage with the labor market to ensure relevance.

The sector supports partnerships and cooperation amongst the East African Community member states. The sector is a key enabler in absorption of skilled education and training. The sector collaborates with Kenya Industrial Research Development Institute (KIRDI) in industrial research and Kenya Industrial Property Institute (KIPI) in securing the outputs of research and innovation.

Health Sector: Health is a key element in the provision of education, training and research. Provision of quality services requires a healthy workforce. When learners/trainees are healthy, cases of medical related absenteeism are reduced resulting in better learning/training outcomes. On the other hand, a healthy population provides a country with the needed workforce to contribute to economic development. The health sector offers preventive and curative health care services, which not only contribute to improved lifestyle and wellbeing of learners, trainees, teachers, trainers, adult instructors and tutors/lecturers. The health sector also offers basic health care knowledge and skills in the learners/trainees and community populace which reduces the cost of health care.

The university's medical training schools collaborate with hospitals in offering medical training and industrial attachment. Through its agencies like HELB and NRF, the sector funds students and research in the health sector. Further, it provides relevant and up to date medical infrastructure and equipment. The Health Sector ultimately is the recipient of the trained personnel produced by the medical schools in our universities. Kenya Medical Laboratory Technicians and Technologists Board, Nursing Council of Kenya and the Pharmacy and Poisons' Board collaborate with the sector to regulate specialized training in the medical field. The Public Health Department inspects training facilities to confirm fitness for habitation.

Governance, Justice, Law and Order: This sector is responsible for maintaining peace and security in the country, which in effect provides a conducive environment for Education and Training. It provides security for learners, trainees, students, teachers/trainers and

Education & Training Infrastructure. In addition, it facilitates arbitration and resolution of cases, conflicts and complaints in the sector. The education sector nurtures socialization of individuals and instills basic values and moral principles, which are conducive for governance, justice, law and order in the country. The sector is instrumental in enabling the Education and Training sector to enhance institutional capacities for Human Resource management, review public sector human capital needs and enabling legislative environment and create competitive employment environment in public service to attract and retain skilled manpower.

The Sector helps in resolving labor and other disputes involving teachers, trainers, lectures and other stakeholders. Further, the Sector will guide in developing policies, guidelines and other legal documents which have been identified for review within the Medium-Term Framework. To maintain peace, law, and order and to promote an environment that is suitable for learning, training and research, the sector will thus continue to collaborate with the Governance, Justice, Law, and Order Sector.

Public Administration and International Relations: - The Education and Training sector relies on this sector for provision of financial resources and guidelines on resource management through the National Treasury. The sector also relies on the Public Administration and International Relations sector to facilitate it with international partners for funding, benchmarking for best practices and sharing of research findings. Maintaining good international relations is useful in providing opportunities for overseas capacity building, benchmarking and a platform for engaging with development partners. The sector also facilitates the disbursement of resources to the Education sector and issues policy guidelines. Further, the sector works closely with the Ministry of Foreign and Diaspora Affairs in various bilateral cooperation and agreements in research, science, and technology.

Social Protection, Culture and Recreation: This sector plays a significant role in empowering communities, which enables them to focus on the rights and welfare of children/students/trainees including access to education and training. The sector promotes culture, recreation and nurtures talents which promotes social cohesion and nationalism as well as development of learners in terms of cognitive and psychomotor growth. The sector is also instrumental in empowering vulnerable and marginalized groups in the society. The Education sector will, among other things, encourage the outsourcing of non-core and labor-intensive activities to potentially productive groups, including persons with disabilities and the vulnerable.

The Sector supports orphaned and vulnerable learners through a welfare cash transfer programme. This sector shall develop labor policies that will create employment and prepare young people in taking up technology-based enterprises, in response the education sector will invest, diversify and accelerate adoption of technological applications.

Environmental Protection, Water and Natural Resources: This sector plays a vital role in teaching, learning and training by providing a clean learning environment, adequate water supply and sufficient sanitation services. The education and training sector works closely with the Sector to ensure that water and sanitation facilities provided are sufficient and meet the set standards. Further, the education sector shall ensure mainstreaming of environmental sustainability and climate change in the curriculum at all levels of education and training. This sector relies on institutions of learning and training for public sensitization and training on matters related to environmental protection and conservation of water and natural resources. Provision of a clean learning environment is crucial in delivering educational services as it ensures a healthy learner population. The SDG goal No.7 (Environmental Sustainability) is to have the proportion of people with sustainable access to a clean environment and safe drinking water and basic sanitation increased. In line with this goal, the sector has been providing sanitation facilities in learning/training institutions.

National Security: The National security sector works with the Education sector to ensure security of all neighborhoods so that children, students, trainees, teachers, trainers, lecturers, researchers, parents and the entire institution communities are safe. The sector has benefited immensely during the National examinations whereby learners and teachers are safeguarded from any threats or disruption. The sector supports the National Security Sector through training, research, financing of higher education, and other capacity-building initiatives. In addition, the sector collaborates with Security Agencies in rehabilitation and construction of school infrastructure in security prone areas.

4.2 EMERGING ISSUES

4.2.1 IMPLEMENTATION OF CURRICULUM AND ASSESSMENT REFORMS

The sector is in the process of reforming the Education and Training Curriculum so as to shift from acquisition of content knowledge to acquisition of competencies. The Education Curriculum reforms have necessitated re-organization of educational levels and introduced new pathways. This calls for concerted efforts to ensure its successful implementation. The reforms call for retooling and recruitment of educators for effective curriculum delivery and development of relevant standards and guidelines that will regulate education and training institutions to enhance quality.

The Presidential Working Party on Education Reform report proposed various reforms in the education sector. Implementation of these findings will have far reaching effects across the sector not limited to infrastructure, curriculum delivery and institutional mandate.

The reforms have also brought about adjustment in policies to ensure practical and authentic formative and summative assessments to measure skills and competencies acquired by learners. The inaugural KPSEA assessment was conducted in 2022 and the transitioned learners currently in grade 8 will sit for the summative assessment – Kenya Junior Secondary Education Assessment (KJSEA) at Grade 9 in the year 2025. Cognizant of the requirements inherent in the delivery of learning and assessment, more resources are required towards this end. Further, additional resources will be required for the sector to continue implementing ICT integration in assessment to include E-assessment. E-assessment promotes integrity of examinations and assessments but demands continuous investment in software development, infrastructure and training.

4.2.2 ICT INTEGRATION IN TEACHING, LEARNING AND TRAINING

Information Communication Technologies (ICTs) play an integral role in the delivery of quality education. The conventional face-to-face classroom instruction has changed a lot with the distinctive rise of e-learning, where teaching is undertaken remotely on digital platforms. This was accelerated by unprecedented challenges as a result of the COVID-19 pandemic. Equally, management of education is being done more using the various ICT tools. GoK should therefore focus on the use of ICTs to ensure learning takes place "anywhere, anytime". Also, the Competency-Based Curriculum heavily relies on ICTs to enable the learners acquire the much needed 21st century competencies.

4.2.3 EVOLVING TECHNOLOGIES

The sector is adapting to rapid changes in technologies such as Artificial Intelligence, Internet of Things (IoT), advanced robotic systems, blockchain, autonomous systems, nano census optogenetics and several social media platforms. These new technologies present opportunities and risks to both learners, and educators thereby challenging the relevance of the traditional teaching methods. This requires 21st Century teachers to constantly update their knowledge and skills to leverage on these technologies. In addition, increased use of social media is posing a challenge in terms of its privacy infringement, correct use and access

by educators and learners. Essentially, its uncontrolled use threatens proper implementation of the emerging ICT integration in teaching, learning and research.

4.2.4 MERGING OF SOME PUBLIC EDUCATION ORGANIZATIONS

The proposed establishment of Tertiary Education Placement and Funding Board that amalgamates HELB, TVET and University Fund and increase funding of tertiary education. The Board will place government sponsored students to public Universities, colleges and TVET institutions, and provide loans and scholarships to assist Kenyan students to pursue tertiary education at such institutions within and outside Kenya.

4.2.5 MENTAL HEALTH AND WELLNESS

There has been an increase in reported cases of mental health challenges among educators. The phenomenon is worrisome and calls for root cause analysis in order to formulate mitigation measures to safeguard educators and learners.

4.2.6 BLUE ECONOMY AND GREEN SKILLS

The transition to a low-carbon, resource-efficient economy requires systemic changes in curriculum development and training will result in new products and services but also in changes in production processes and business models.

4.2.7 ONLINE SAFETY

The Sector has embraced ICT integration in learning across all levels. In this regard, there is a need to enhance data security, safety and ethical use of ICT in education, training and administration of assessment/examinations as provided in the ICT in Education and Training Policy.

4.2.8 IMPLEMENTATION OF TERTIARY EDUCATION VARIABLE SCHOLARSHIP AND LOANS FUNDING (VSLF) MODEL

The new funding model is anchored on actual program costs to universities and TVET colleges, aiming to help higher learning institutions address their funding challenges. However, there are increasing calls for its review due to concerns about the affordability of program costs charged by these institutions, the rising student loan burden, and the sustainability of the model amid constrained fiscal resources. This has raised fears that the financial strain on students and families could limit access to education, while the long-term viability of the model remains uncertain given the government's limited budgetary capacity. The absence of Sharia-compliant loan options limits access for students and trainees who require financial products that align with their religious beliefs.

The government's limited fiscal space presents a significant challenge for the education sector, as budgetary allocation deficits for scholarships and loans could lead to a serious national crisis. With growing financial pressures, the inability to adequately fund higher education could exacerbate youth unrest, particularly among the younger generation (popularly known as Gen-Zs), who increasingly rely on these financial aids to access education. The lack of adequate funding may fuel dissatisfaction and unrest, as seen in recent youth protests, highlighting the urgency of addressing this shortfall to maintain social stability and ensure equitable access to education.

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 and Training. 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 AND DILAPIDATED INFRASTRUCTURE

Despite GOK efforts, the sector is faced with inadequate infrastructure in learning institutions. This is exacerbated by the 100% transition and adoption of Junior secondary that has led to congestion in secondary and primary schools respectively. The Curriculum reforms in the sector necessitate infrastructure expansion to accommodate the diversity of learning areas. In addition, infrastructure in Teachers Training colleges' needs rehabilitation to match the requirement for Competency Based Teacher Education (CBTE). Infrastructure in some TVET is inadequate and dilapidated and sometimes with obsolete equipment. In addition, newly established TVCs have been equipped for one academic department but require amenities such as hostels, water, electricity etc. to be fully functional for the ever-increasing enrolment. The sector also has inadequate research, innovation physical and natural sciences infrastructures like tuition blocks and workshops in public research institutions and universities.

4.3.2 HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

Growth in population and expansion of learning institutions has increased demand for human capital in the sector. The staffing gap in basic public learning institutions is estimated as 109,901 teachers as a result of 100% transition and CBC implementation. In the basic education sub sector, the current establishment stands at 4,224 against an authorized establishment of 9,853 hence a total deficit of 5,348 officers. In TVET, the trainer requirement is 19,550 against the in-post of 9,407 hence a deficit of 10,143 trainers. In the universities, staffing is below optimal in specialized fields like Engineering, Medicine and Law, compelling the universities to engage academic staff on part-time basis due to limited resources to employ permanent staff. However, the number of quality assurance officers is 560 against an establishment of 2,630 making it difficult to reach all institutions of learning. In addition to the existing deficit, the sector experiences high staff turnover and an aging workforce.

4.3.3 HEALTH AND WELL-BEING OF EDUCATORS AND LEARNERS

The health and well-being of the learners/trainees/students is essential in the achievement of key education and training objectives. However, this is hampered by: -

- **Lifestyle Diseases:** Lifestyle diseases such as heart diseases, diabetes, obesity, cancer, high blood pressure, among others affect education and training. They result in low school attendance and academic achievements for the learners. Educators living with terminal illnesses do not take full teaching load resulting in their shortage.

- **Drug and Substance Abuse (DSA):** This problem is mainly caused by 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. Alcoholism and drug abuse among teachers has led to absenteeism and loss of teaching/training time. Teachers/trainers suffering from addiction are regularly referred to rehabilitation centers thereby creating shortage of staff for the period they are away.

- **HIV AIDs:** Effort to mitigate the impact of the HIV AIDS scourge is hampered by high prevalence in some parts of the country and specific age groups. The prevalence is attributed to socio-cultural practices and negative use of technology. This has adversely affected quality of education and training through: increased number of orphans in learning/training institutions; absenteeism; loss of lives; dropouts; stigmatization of the infected; and limited access to ARVs for the infected.

4.3.4 OVERLAPPING LEGISLATIONS

The sector vision and mandate are captured in the Sessional Paper Number 1 of 2019 "*A Policy Framework for Reforming Education, Training and Research for Sustainable Development*". The sessional paper is however operationalized through various acts that at times contradicts and conflict with each other which impacts negatively on service delivery. The legislations governing the sector include: Basic Education Act 2013, TVET Act 2013, Universities Act 2012, KICD Act 2013, KNATCOM Act 2013, KNEC Act 2012, PA-K Act, 2017. There exists also a multiplicity of regulatory authorities/agencies in the approval of research activities.`

4.3.5 EQUITY AND INCLUSIVITY IN EDUCATION

The sector is committed to providing education and training for all. These include: learners with special needs; those from urban informal settlements; those from the ASAL areas; and those from vulnerable communities. Despite Kenya almost achieving gender parity, disparity exists in some regions especially in the ASALs, slums and pockets of poverty. Girl's access to education is restricted by social-cultural practices such as female genital mutilation, early marriages and child labor while female trainees continue to lag in STEM related courses. Incidences of insecurity in various parts of the country has made it very difficult to identify, recruit and retain teachers in such regions. Consequently, learning is disrupted or delayed in such regions leading to educational and social disparities/inequality at large. Special needs education is constrained with an inadequate number of specialized expertise, teachers, trainers, tutors, lecturers and other support staff in related fields. There is also low funding in implementation of inclusive education and training in the sector. SNE requires specialized equipment which is inadequate.

4.3.6 NATURAL CALAMITIES AND HUMAN CONFLICTS

Natural calamities destroy infrastructure e.g. flooding in institutions. Additionally, drought disrupts the education sector by leading to school closures, lower attendance, and poorer learning outcomes, driven by water shortages, malnutrition, and the displacement of families. Human conflicts such as clashes, cattle rustling, terrorism and criminal gangs among others disrupt provision of education, training and administration of examinations.

4.3.7 IMPLEMENTATION OF STEM EDUCATION

There are changing demands in curriculum delivery at basic and tertiary education level in regard to STEM. There is inadequate infrastructure and human capacity in specialized fields of STEM to enhance the programme at basic and tertiary education.

4.3.8 ENCROACHMENT IN EDUCATION PUBLIC INSTITUTIONS

Despite the efforts put to issue learning institutions with title deeds, a large number do not have title deeds posing a risk of encroachment. Loss of land in the public education and training institutions: affects full utilization of facilities and possible expansion of infrastructure. Lack of land title deeds for some institutions has hindered their ability to form strategic partnerships for infrastructure development and access funding opportunities. This has further constrained the growth of higher learning institutions, affecting their ability to expand and improve learning facilities.

4.3.9 WEAK LINKAGE BETWEEN TERTIARY TRAINING AND INDUSTRY

There has been a mismatch between demand and supply of skills attributed to weak linkage between tertiary training and industry. The upskilling of trainers in tertiary education institutions is not in tandem with dynamic changes in technology and machinery available in the industry. CBET implementation requires collaboration between training and industry.

The technological learning within the business system is not formally structured and appropriately managed to ensure technology transfer and commercialization of innovations. There is also low uptake of local innovations due to inadequate incentives framework for

private sector investment in research and development. Additionally, a weak linkage is evidenced by the low absorption of research outputs, lack of business demands for ST&I products and inadequate policies and structures to facilitate start-ups. Alignment of demand and supply of skills require timely and accurate data on the skills gap. There exist limited capacity and resources to undertake tracer studies.

4.3.10 INADEQUATE PROVISION FOR CAPITATION, STUDENT LOANS, SCHOLARSHIPS AND RESEARCH

Enrolment in institutions has been increasing without a proportionate increase in capitation, loans and scholarship at all levels. In addition, delayed disbursement and quarterly release of funds adversely affects operations in learning institutions thereby affecting access to quality of education and training.

Kenya's investment in R&D remains below the African Union's recommended target of 1% of GDP. The underfunding of research restricts the capacity for groundbreaking research, innovation, and the development of infrastructure necessary for driving scientific advancement. Without adequate financial support, research institutions struggle to maintain competitiveness and sustainability in their programs.

4.3.11 INVISIBILITY OF KENYA'S, RESEARCH SCIENCE TECHNOLOGY INNOVATION (RSTI) ECOSYSTEM IN THE GLOBAL ARENA:

The absence of basic RSTI data from Research, Development and innovation surveys since 2016 has significantly hindered the sector's competitiveness in the region, continentally and globally. This hinders the ability to plan, prioritize, and effectively implement research projects. The lack of up-to-date data affects the establishment of benchmarks, evaluation of research impact, measurement of progress across various scientific domains, and the ability to secure major global research funding for the country.

CHAPTER FIVE: CONCLUSION

The sector programs and activities are well aligned to the Kenya Vision 2030 and its Medium-Term Plan (MTP IV), other national priorities as well as international and regional development agenda to be achieved through 'Bottom Up Economic and Transformation Agenda' (BETA). The sector also lays emphasis on collaborations, partnerships, and inclusive participation to enhance development as well as an education that responds to market needs.

The sector made major strides in delivering inclusive and equitable quality and relevant education, training and research for the country. Notable achievements for the Sector include:

1. Increased enrolment in tertiary and universities;
2. Expansion of infrastructure in institutions of learning;
3. Increase in the number of universities and TVETs;
4. Rollout and implementation of the Competency Based Assessment of Pre-primary 1 to Grade 7 and teacher education;
5. Recruitment, promotion and training of teachers & trainers;
6. Curriculum design for lower and middle school developed;
7. Improved quality assurance in institutions of learning;
8. Roll out recognition on prior learning TVET; and
9. Increased disbursement of scholarship and loans to university students and TVET trainees

Based on the achievements made, the Sector is on track towards attainment of the aspirations of Kenya Vision 2030, Sustainable Development Goal number 4 and the Bottom up Economic Transformation Agenda. (BETA).

The sector has experienced a number of key challenges in carrying out its mandate, which include:

1. Inadequate and Dilapidated Infrastructure;
2. Human Resource Management and Development;
3. Health and Well-being of Educators and Learners;
4. Overlapping Legislations;
5. Issuance of Land Ownership Documentation for Public Education and Training Institutions;
6. Weak Linkage between Tertiary Training and Industry;
7. Inadequate Funding for Capitation, Scholarship, loans and operations; and
8. Invisibility of Kenya's Research Science Technology Innovation (RSTI) ecosystem in the global arena.

The Sector is committed to continuously provide access to equitable and relevant education. The proposed activities and programmes are expected to contribute to these goals and address the aforementioned challenges.

CHAPTER SIX: RECOMMENDATIONS

To ensure effective delivery of its mandate, the Sector highlights the following recommendations:

6.1 EXPANSION AND IMPROVEMENT OF INFRASTRUCTURE

Increase investments for expansion, upgrading, rehabilitation and equipping of existing institutions across the learning and research spectrum. This should be based on objective criteria and priorities to cater for the increased enrollment while enhancing inclusive education and training as well as research infrastructure. Timely and adequate provision of funds shall enable the sector to rehabilitate dilapidated infrastructure and expand current facilities to address the increasing demand across the sector.

6.2 HUMAN CAPITAL MANAGEMENT AND DEVELOPMENT

Recruit adequate staff to deliver education and training mandates across all levels of the sector. This will include adequate staffing at the zonal, sub-county, county and headquarters including SAGAs. In addition, there will be a need to facilitate professional development and capacity building of the existing sector staff for efficient delivery of curriculum and services.

6.3 HEALTH, SAFETY AND WELLNESS

Establish preventive and rehabilitative measures against Drug and Substance Abuse (DSA) and strengthen collaborations and joint actions with relevant state agencies to combat DSA in institutions of learning and workplaces. The Sector should fully implement the guidelines for prevention of drug and substance use in learning institutions. To address this challenge, the sector will continue offering psychosocial support to educators and learners in need.

Mental health and wellness programs for educators and learners should be implemented to foster a mentally healthy work environment. These should include regular mental health screenings, access to counselling services, and the promotion of work-life balance through flexible working hours and reasonable workloads. The Sector should carry out awareness campaigns to reduce the stigma surrounding mental health issues and encourage employees to seek help when needed. Additionally, the Sector should offer mental health training to supervisors and human resource personnel to recognize early signs of mental health struggles and offer appropriate support.

6.4 REVIEW OF OVERLAPPING LEGISLATIONS

The Sector in collaboration with other stakeholders should review and harmonize existing laws and regulations that govern education, training and research to avoid overlaps and contradictions to ensure the smooth implementation of the sector's mandate. Presidential Working Party on Education Reform (PWPER) 2023, recommended for the review of the Education and Training legislations to remove overlaps in the mandates of MDAs. In line with this, the Sector is in the process of finalizing the preparation of the Sessional Paper to operationalize the recommendations of PWPER.

6.5 INCLUSIVE EDUCATION

Strengthen Educational Assessment Resource Centers (EARCs) through the provision of personnel, equipment, and training. Additionally, advocacy and sensitization on disability mainstreaming in education and training should be enhanced. There is also a need for the provision of tax waivers for assistive devices, equipment and technologies used by SNE learners and staff across various levels to make them affordable. Further, the sector should enhance user-friendly infrastructure for learners with special needs and mainstream gender and regional balance in education and training across the sector.

Increased funding is needed to equip schools with specialized equipment and facilities for learners with disabilities. Policies that address cultural barriers, such as early marriages and child labour,

should also be strictly enforced to ensure that children in vulnerable areas have equal access to education.

6.6 DISASTER MANAGEMENT AND PREPAREDNESS

GOK should invest in disaster preparedness for institutions of learning located in areas prone to natural disasters. This should include measures for environmental rehabilitation and greening initiatives to prevent further degradation and create sustainable, resilient environments around these institutions. Schools in conflict-prone areas must also be provided with enhanced security measures to ensure the safety of learners and educators. This includes collaboration with the national security sector to safeguard institutions and prevent disruptions caused by terrorism and other forms of violence. Greening efforts, such as planting trees and establishing green spaces, can help improve the overall school environment, contributing to both safety and long-term environmental sustainability. Further, the sector shall contribute to the environmental rehabilitation by growing trees and encouraging conservation of environment in institutions.

6.7 A UNIFIED APPROACH TO INVESTMENTS IN STEM EDUCATION

To improve the adoption uptake and relevance of STEM education the Sector requires a unified approach in policy and investments in infrastructure and human capital. Collaboration with other sectors therefore is recommended to enhance the absorption and utility of the STEM graduates.

6.8 ISSUANCE OF LAND TITLE DEED FOR EDUCATION PUBLIC INSTITUTIONS

Collaborate with other sectors to fast track the issuance of land ownership documents to these institutions. Legal and technical assistance should be provided to institutions facing land disputes or encroachment to safeguard their property.

6.9 STRENGTHEN LINKAGES BETWEEN INDUSTRY AND EDUCATION SECTOR

Deliberate government initiative to link education and training with global industrial needs and demands through investment in research, curriculum development and training. Collaboration with industry experts in curriculum development, research and training to improve the relevance of education, training and research. The Sector should establish education think tanks to determine the futuristic responsive education, training and research.

Tracer studies and labor market surveys should be conducted regularly with the support of both industry and government. These studies will provide accurate data on the changing skills landscape and help institutions adjust their training programs accordingly. Furthermore, policies that encourage the uptake of locally developed Science, Technology, and Innovation (ST&I) products must be enacted to strengthen the commercialization process, stimulate start-ups, and promote the absorption of research outputs by industry.

6.10 ENHANCED RESOURCE MOBILIZATION STRATEGY

As an enabler to Human Capital Development that is vital for achieving the SGD 4, Vision 2030 and BETA priorities, the sector requires adequate and timely provision of financial resources. This will improve access to education training and research enhancing the ability of the country the achieve the aforementioned global and national priorities. There is a need to ring fence and prioritize funding for education training and research as an enabler for national priorities.

6.11 RESEARCH AND DEVELOPMENT

Prioritize conducting comprehensive R&D, and Innovation surveys to update and maintain basic RSTI data for National RSTI visibility. in addition to establishment of a centralized national RSTI data repository. Consequently, progressive increase in funding to research and development from the current 0.8% to 2% of the GDP as recommended in the ST & I Act, 2013 needs consideration to enhance RSTI programmes. Policies and legal frameworks review is also recommended to support the growth, application and utilization of ST&I, integrated Knowledge Management Information System and strengthen academia-industry linkages.