



**REPUBLIC OF KENYA**

# **EDUCATION SECTOR**

## **Medium Term Expenditure Framework 2023/24 - 2025/26**

### **2022 Education Sector Report**

**December 2022**

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Ministry of Education  
Sector Working Group**

## FOREWORD

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This Education Sector Report has been prepared in line with the National Treasury Circular No. 5/2022 on Guidelines for preparation of 2023/24 -2025/26 Medium Term Budget. It is informed by the fiscal outlook for the Medium-Term Expenditure Framework period. It takes cognizance of the respective mandates of the four sub-sectors namely Basic Education; Vocational and Technical Training; Higher Education and Research; and Teachers Service Commission. The report is aligned to the Government of Kenya (GOK) priorities as articulated in the Medium-Term Plan IV (2023-2027) of Vision 2030. It further considers the rights to basic education that the Constitution 2010 confers to all deserving citizens and the aspirations of the fifth administration.

This sector has prioritized programmes for the current MTEF period to be Primary Education; Secondary Education, Quality Assurance and Standards; Technical Vocational Education and Training; Youth training and development; University Education; Research, Science, Technology and Innovation; Teacher Resource Management; Governance and Teaching Standards; and General Administration, Planning and Support Services.

The Sector continues to strive to improve access, equity, quality and relevance in education, training and research in Kenya. However, in the review period the sector faced various challenges key among them being austerity measures and the emergency of COVID 19 pandemic that adversely affected the performance of planned interventions. These challenges provided a fertile ground for innovation on how to deliver education and training beyond the in-person environs.

The planned outputs have been critically evaluated in line with the Sector's core functions and strategic objectives. However, there are existing financing gaps, which are likely to affect the delivery of critical outputs for the plan period. To address this, the sector will seek to mobilize additional resources from Development Partners and Public Private Partnerships. In this regard, education stakeholders are called upon to actively participate and collaborate in the implementation of this Sector Report.

**DR. BELIO KIPSANG**

**CHAIRPERSON, EDUCATION SECTOR WORKING GROUP**

## ABBREVIATIONS AND ACRONYMS

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3D	Three Dimension
ABE	Adult Basic Education
ACE	Adult and Continuing Education
ACU	AIDS Control Unit
AfDB	African Development Bank
AI	Artificial Intelligence
AIA	Appropriations in Aid
AIDS	Acquired Immuno-Deficiency Syndrome
APBET	Alternative Provision of Basic Education and Training
ASAL	Arid and Semi-Arid Land
BAB	Biosafety Appeals Board
BOM	Board of Management
BSAB	Biosafety Appeals Board
BTWC	Biological Toxin Weapon Convention
CBC	Competency Based Curriculum
CBE	Curriculum Based Establishment
CBET	Competency Based Education and Training
CBETA	Competency Based Education and Training Assessment
CDACC	Curriculum Development Assessment and Certification
CEMASTE	Centre for Mathematics, Science and Technology in Africa
CORT	Code of Regulations for Teachers
CPB	Cartagena Protocol on Biosafety
CPMMU	Central Planning Monitoring and Management Unit
CUE	Commission for University Education
CWD	Children with Disabilities
DACE	Department of Adult and Continuing Education
DFC&CCA	Directorate of Field Coordination and Co-Curricular Activities
DLP	Digital Literacy Program
DPE	Directorate of Primary Education
DQAS	Director Quality Assurance and Standards
DRST	Directorate of Research, Science and Technology
DSA	Drug and substance Abuse
DSTE	Directorate of Secondary and Tertiary Education
DTE	Diploma Teacher Education
DTTC	Diploma Teacher Training Colleges
DUC	Differentiated Unit Cost
DUE	Directorate of University Education
E&T	Education and Training
EARC	Education Assessment Resource Centre
ECDE	Early childhood Development and Education
EDMS	Electronic Document Management System
EGM	Early Grade Mathematics
EGMA	Early Grade Mathematics Assessment
FDSE	Free Day Secondary Education
FPE	Free Primary Education
GDP	Gross Domestic Product
GER	Gross Enrolment Rate
GMO	Genetically Modified Organisms
GOK	Government of Kenya
GPE	Global Partnership for Education
HELB	Higher Education Loans Board
HIV	Human Immune Deficiency Virus
HRM&D	Human Resource Management and Development
IAEA	International Atomic Energy Agency

ICGEB	International Center for Genetic Engineering and Biotechnology
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
IoT	Internet of Things
IPR	Intellectual Property Rights
IQA	Internal Quality Assurance
ISO	Organization of International Standards
JSS	Junior Secondary School
KAIST	Kenya Advanced Institute of Science and Technology
KALS	Kenya Adult Literacy Survey
KATTI	Kenya Association of Technical Training Institutions Colleges
KCATS	Kenya Credit Accumulation and Transfer Systems
KCPE	Kenya Certificate of Primary Education
KEMI	Kenya Education Management Institute
KENAPCO	Kenya National Association of Private Colleges
KETRB	Kenya Engineering Technology Registration Board
KICD	Kenya Institute of Curriculum Development
KILEA	Kenya Intermediate Learning Education Assessment
KIPI	Kenya Industrial Property Institute
KISE	Kenya Institute of Special Education
KLB	Kenya Literature Bureau
KNAS	The Kenya National Academy of Sciences
KNATCOM	Kenya National Commission for UNESCO
KNEC	Kenya National Examinations Council
KNQA	Kenya National Qualifications Authority
KNSDC	Kenya National Skills Development Council
KPEEL	Kenya Primary Education Equity in Learning
KSRAT	Kenya Schools Readiness Assessment Tool
KTTC	Kenya Technical Trainers College
KUCCPS	Kenya Universities and Colleges Central Placement Service Board
LCB	Low-Cost Boarding
LIA	Letter of Interim Authority
LMS	Learning Management System
M&E	Monitoring and Evaluation
MIS	Management Information System
MOU	Memorandum of Understanding
MTP	Medium Term Plan
NACONEK	National Council for Nomadic Education in Kenya
NACOSTI	National Commission for Science, Technology and Innovation
NCD	Non-Communicable Diseases
NCIC	National Cohesion and Integration Commission
NEMIS	National Education Management Information System
NESSP	National Education Sector Strategic Plan
NG-CDF	National Government Constituency Development Fund
NHIF	National Hospital Insurance Fund
NRF	National Research Fund
NSMIS	National Skills Management Information System
NSSF	National Social Security Fund
NYS	National Youth Service
OCS	Office of Career Services
PAK	President's Award Kenya
PAUSTI	Pan African University Institute for Basic Sciences, technology and Innovation
PPP	Public Private Partnership
PRIEDE	Kenya Primary Education Development
PSC/PSCCK	Public Service Commission
PSPMMU	Public Service Performance Management and Monitoring Unit

PTR	Pupil Teacher Ratio
PTTC	Primary Teacher Training Colleges
PWD	Person with Disability
QAI	Qualifications Awarding Institutions
QAIs	Qualifications Awarding Institutions
R&D	Research and Development
RPL	Recognition for Prior Learning
SAGAs	Semi-Autonomous Government Agencies
SBA	School Based Assessments
SDGs	Sustainable Development Goals
SEPU	School Equipment Production Unit
SEQIP	Secondary Education Quality Improvement Project
SET	Science, Engineering and Technology
SGBV	Sex and Gender Based Violence
SKA	Square Kilometer Array
SMP	School Meals program
SN&D	Special Needs and Disabilities
SSAC	Sector Skills Advisory Committees
ST&I	Science Technology and Innovation
STEM	Science, Technology, Engineering and Mathematics
SVTCSG	Subsidized Vocational Training Centers Support Grant
TIMEC	Teacher Induction, Mentorship and Coaching
TMIS	Teacher Management Information System
TNA	Training Needs Analysis
TOT	Training Of Trainers
TPAD	Teacher Performance Appraisal and Development
TPD	Teacher Professional Development
TSC	Teachers Service Commission
TTC	Teacher Training Colleges
TVET	Technical, Vocational Education and Training
TVETA	Technical and Vocational Education and Training Authority
TVETFB	TVET Funding Board
UFB	Universities Funding Board
UNECA	United Nations Economic Commission for Africa
UNESCO	United Nations Educational, Scientific and Cultural Organization
VTC	Vocational Training Centers

## EXECUTIVE SUMMARY

This report provides an analysis and evaluation of performance against planned targets for the FY 2019/20 to FY 2021/22 and outlines the resource allocation for the period covering FY 2023/24 to FY 2025/26 for the Education Sector. Chapter one introduces the Sector as a critical player in promoting political, social, and economic development through education and training to create a well-equipped citizenry. It discusses the four sub-sectors namely; Basic Education, Technical Vocational Education and Training, Higher Education and Research, and Teachers Service Commission. It further highlights the functions carried out by SAGAs in the Sector.

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

Chapter two focuses on performance of the Sector over the review period while Chapter three captures the planned outputs for priority areas in the FY 2023/24, FY 2024/25 and FY 2025/26. The Sector is committed to provision of quality education, training, science, technology, research and skills development to all Kenyans. In this regard, the sector engaged in programmes aimed at achieving the objectives of the Kenya Constitution 2010, with regard to Education and Training, National Priorities as envisaged in the Kenya Vision 2030, the “Big 4” Agenda, Post Covid-19 Economic Recovery Strategy (ERS), and other international commitments.

In the period under review, the enrollment of learners in public primary schools grew from 8,488,274 pupils in FY 2019/20 to 8,849,268 in FY 2021/22. All the enrolled learners received capitation under the free primary education programme. Enrolment of learners with special needs increased from 136,081 learners in FY 2019/20 to 141,062 in FY 2021/22. The number of students enrolled in Public Secondary Schools increased from 3,045,227 in FY 2019/20 to 3,587,081 in FY 2021/22. The GER in primary schools improved from 100.2% in 2019 to 99.6% in 2020 while the NER improved from 71.2% in 2019 to 99.6% in 2020 for secondary schools. The education reforms also continued with the implementation of CBC and CBA.

The number of public and private TVET institutions rose from 2,140 in FY 2019/20 to 2,432 in FY 2021/22. The overall enrolment in Public TVET institutions under Sector increased from 217,017 in the FY 2019/20 to 297,505 in the FY 2021/22. The number of trainees enrolled in TVET SNE institutions increased from 2,414 in FY 2019/20 to 3,805 in FY 2021/22.

The number of universities increased from 74 in FY 2019/20 to 78 in FY 2021/22. The total enrolment in both public and private universities increased from 568,653 in FY 2019/20 to 620,480 in FY 2021/22 representing a 9% growth during the period. Further, the number of undergraduate students who received loans in universities was 243,084 in FY 2019/20, decreased to 229,727 in FY 2020/21 and in the FY 2021/22 the number increased to 244,552.

The Sector reduced on the staffing gaps in public schools by recruiting 15,000 teachers (5,000 each year) and 28,300 teacher interns (10,300 in FY 2019/20, 12,000 in FY 2020/21 and 6,000 in FY 2021/22). Performance Management System, TPAD, was implemented in the period under review in order to improve teachers’ class attendance and performance. To improve teacher

management services, the Sector instituted an Electronic Document Management System and bulk messaging services which has automated communication and file management.

The total expenditure for the FY 2019/20 was KSh. 446B against approved budget of KSh. 479.5B and KSh. 499B against approved budget of KSh. 504B in 2021/22. The proposed allocation for FY 2023/24 is KSh. 553B, KSh.581B for FY 2024/25 and KSh. 607B for FY 2025/2026. The Sector notwithstanding is faced with a funding gap of KSh. 197B for the year 2023/24 budget.

Chapter four and five contains the cross-sector linkages, emerging issues and challenges inherent in the Sector. The emerging issues include: Implementation of Curriculum and Assessment Reforms; ICT Integration in Teaching, Learning, Training and Management; Rapid changes in technologies. The challenges faced by the Sector during the review period include; Inadequate infrastructure; Inadequate Human Resources; Inadequate quality assurance of education and training; Health and well-being of teachers/trainers/learners/trainees/students; Policies, Legal and Institutional Frameworks that are divergent or overlapping within the sector; Disparities in access to education and training based on marginalized regions, gender and PWDs; Low uptake of Research, Science, Technology and Innovation; Inadequate Capacity for Special Needs Education including provision of devices; Natural Calamities and Unexpected Events; Online Safety; Low uptake and capacity for STEM Education; Administration of national examinations and assessments; Titling of land for public educational Institution; Poor perception and recognition of TVET; Poor delivery skills in the Vocational Training Centers; Recognition of Prior Learning; Lack of Tracer Studies; Weak Linkage between TVET training and industry; and, Low implementation of CBET

In order for the Sector to improve the delivery of its mandate, it is recommended that: Review policies, legal and institutional frameworks; Provide adequate infrastructure and training equipment; Enhance human resources capacity; Strengthen monitoring and evaluation structures; Improve institutional infrastructure for ICT integration; Strengthen Partnerships and linkages for adoption of research outputs; Enhance collaborations in global citizenship and peace education, for prevention of threats to the welfare and security of children; Support full Recognition of Prior Learning; Review and align curricula for Tertiary Institutions to CBET; and Enhance funding for the Sector Programs.

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### 1.1 Background

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Education plays a critical role in human development. It enriches people's understanding of themselves and the world in which they live. Knowledge created through education promotes creativity and innovation that enables people to resolve numerous challenges facing society such as poverty, hunger, diseases and conflicts. Education generally improves the quality of lives which leads to broad socio-economic benefits to individuals and society.

Kenya has formulated policies that value and emphasize educating her people. The right to free and compulsory basic education for all is enshrined in the Constitution of Kenya 2010 and obligates State agencies to ensure all children of school going age are in school. The Constitution 2010 also provides for the development, protection, and application of science, technology, and intellectual assets including indigenous knowledge and technologies across all sectors. Kenya Vision 2030, the country's long-term national development blueprint, targets to achieve 100 per cent universal basic education with 100 percent transition from primary to secondary education. This resonates well with aspirations of United Nations 2030 Agenda for Sustainable Development Goals. Specifically, Sustainable Development Goal No. 4 (SDG4) aims "to ensure inclusive and quality education and promote lifelong learning opportunities for all.

The principal instruments that govern delivery of education programs are Sessional Paper No. 1 of 2019, *a Policy Framework for Reforming Education, Training and Research for Sustainable Development*, Basic Education Act, 2013; Teachers Service Commission Act No. 20 of 2012; Kenya National Examinations Council Act No. 29 of 2012; Kenya Institute of Curriculum Development Act No. 4 of 2013 (Revised 2018); TVET Act No. No. 29 of 2013; Universities Act, 2012; Science, Technology, and Innovation Act, 2013; Biosafety Act, 2009, Children's Act, No. 8 of 2001 (amended 2020); Engineering Technology Act, 2016; and Public Finance Management Act No. 18 of 2012.

According to the 2019 Kenya Population and Housing Census, Kenya had a total population of 47.6 million people of which 36 percent were school going age of 4–17 years and 29 percent were youth aged 18–34 years. It is estimated that the national population will be 53.3 million people in 2025. Consequently, demand for education will also increase commensurately. These calls for adequate investments in learning facilities such as classrooms, laboratories, workshops, toilets and co-curricular amenities in order to match the annual demand from learners in line with the Competency Based Curriculum (CBC) that has been under implementation for the past six years.

The Sector will implement programs, projects and activities in line with the Medium-Term Plan IV 2023-27 of Kenya Vision 2030, the Economic Transformation Agenda 2023-27 and the National Education Sector Strategic Plan 2023 – 2027. This will provide human resources that are critical to the delivery of national development goals and priorities. The Agenda will strengthen institutions in delivering Vision 2030 goals and create a multiplier effect in job opportunities for young Kenyans every year. It requires well informed citizens to effectively participate in the national agenda in the political, economic and social spheres.

In the medium term, the sector will ensure all children have access to equitable and quality free, basic education with 100% transition from each level. This will be supported by employing 116,000 teachers/trainers within two financial years in order to bridge the current shortage. Additionally, the sector will establish and fully equip a Technical and Vocational College (TVC) in each of the remaining 52 constituencies, and a Vocational Training Centre (VTC) in each of the 1,450 wards in Kenya. In order to increase access, ensure 100% transition and reduce the cost of university education, the sector shall establish a National Open University.

CBC and Competency Based Education and Training (CBET) will continue being rolled out from the current Grade Six up to tertiary level as the education transitions from 8-4-4 to 2-6-6-3 system. Therefore, Grade 7 to 9 which forms Junior secondary will be domiciled in primary schools.

Substantial investment in infrastructure and equipment is needed to provide equitable access to quality and relevant education to Junior secondary learners in the medium-term period.

## **1.2 Sector Vision and Mission**

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The following is the sector Vision and Mission.

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

Mission: *“To provide, promote and coordinate competency based equitable learner centered education, training, and research for sustainable development”*

## **1.3 Strategic Goal and Objectives**

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

### **1.31 Strategic Goal**

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

### **1.32 Strategic Objectives**

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In the MTEF period 2023/24 – 2025/26, the sector will be guided by the following objectives:

1. Enhance access, equity, quality and relevance in education, training and research
2. Establish, maintain and manage professional teaching and learning services for all early learning centers, primary, secondary and tertiary institutions;
3. Enhance development capacities for science technology and innovation;
4. Enhance mechanisms for dissemination and commercialization of research findings;
5. Improve data quality and sharing in education, training, research and labour market;
6. Promote vibrant industry-institutional linkages in skilling for employability; and,
7. Integrate ICT in Education, Training and Research for management, teaching and learning.

## **1.4 Sub-Sectors and Mandates**

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The Education Sector comprises four sub-sectors which are: Basic Education; Technical, Vocational Education and Training; Higher Education and Research; and Teachers Service Commission. Three sub-sectors derive their mandates from Executive Order No. 1 of October 2022 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).

### **1.41 Basic Education Sub-Sector**

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The sub-sector’s mandate is to provide Basic Early Childhood, Primary and Secondary Education, Teacher Education and Management, and Basic (Early Childhood, Primary and Secondary) Education Policy Management. The mandate is executed by the State Department for Basic Education, its Agencies, Teachers Training Colleges, schools and other stakeholders.

### **1.42 Technical, Vocational Education and Training (TVET) Sub-Sector**

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The sub-sector mandate is to promote access, equity, relevance, and quality technical and vocational education and training. Additionally, undertake research and innovations. The mandate is executed by the State Department for TVET, its Agencies, Kenya School of TVET, National Polytechnics, Technical and Vocational Colleges and Vocational Training Centres

### **1.43 Higher Education and Research Sub-Sector**

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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 Sub- Sector

The sub-sector registers trained teachers, recruits and employs teachers, assigns teachers employed by the Commission, exercises disciplinary controls over registered teachers, terminates employment of teachers, reviews the standards of education and training of persons entering the teaching service, reviews demand for and supply of teachers and advises the national government on matters relating to the teaching profession. Further the sub-sector is mandated to: formulate policies to regulate the teaching profession and guide teacher management functions thus ensuring compliance with teaching standards prescribed from time to time, facilitating career progression and professional development of teachers and monitoring their conduct and performance in the course of curriculum implementation.

#### 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 below. In addition, the sector has 226 TVCs (206 operational and 20 upcoming) offering technical training, 35 Teachers Training Colleges offering teacher education and 32,219 Public Schools (23,386 primary and 8,845 secondary).

**TABLE 1: AUTONOMOUS AND SEMI-AUTONOMOUS GOVERNMENT AGENCIES AND THEIR MANDATE**

S/No	Subsector	Institution	Mandate
1	Basic Education	Kenya Institute for the Blind	To provide specialized services in the education of learners and trainees with visual impairment
2		School Equipment Production Unit (SEPU)	To design, fabricate, manufacture and distribute science materials and apparatus to schools
3		Kenya Institute of Curriculum Development	To conducts educational research and develop, review, vet and approve local and foreign curricular and curricular support materials for use in all education and training levels in Kenya except the University
4		Kenya National Examinations Council (KNEC)	To Administration of primary, secondary and tertiary examination on behalf of the Government.
5		Kenya Education Management Institute (KEMI)	To operate as an educational advisory, consultancy and act as a resource center for the sector.
6		Kenya Institute of Special Education	To train teachers and other stakeholders in special needs education.
7		Jomo Kenyatta Foundation	To Publish educational books for all levels of education.
8		Kenya Literature Bureau	To Publish learning and teaching materials for educational institutions at all levels.
9		Centre for Mathematics, Science and Technology in Africa	To Build teachers' capacities to enable them 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	To coordinate UNESCO organized capacity building for Kenyans in the five UNESCO areas of competence
11		National Council for Nomadic Education in Kenya (NACONEK)	To address the plight of marginalized children and youth in the country.
12		President's Award Kenya	To develop and deliver quality experimental activities that imparts positive life skills and ethical values to young people for a better society
13	TVET	Technical and Vocational Education and Training Authority (TVETA)	To promote access and equity to relevant and quality Technical and Vocational Education and Training by regulating, inspecting, registering and licensing institutions and programs.
14		TVET Funding Board (TVETFB)	To mobilize and manage financial resources for the purposes of TVET.
15		TVET Curriculum Development, Assessment and Certification Council	To design, develop, assess and certify competency-based curriculum in TVET
16		Kenya National Qualifications Authority (KNQA)	To establish and regulate a National Qualifications System, based on a Kenya National Qualifications Framework (KNQF).
17		The Kenya Engineering Technology Registration Board (KETRB)	To set standards for engineering technologists and technicians, register and issue licenses to qualified persons as per the provision of the Act
18		Kenya School of TVET	Professional development and capacity building of TVET practitioners in Kenya
19		National Polytechnics (II)	To train technicians and technologists
20	Higher Education	National Commission for Science, Technology and Innovation (NACOSTI)	To regulate and assure quality in the science, technology and innovation sector and advise the government in related matters.

S/No	Subsector	Institution	Mandate
21	and Research	Biosafety Appeals Board (BAB)	To make rules and regulation for appeal procedure, hear appeals from persons aggrieved by decisions made by the National Biosafety Authority (NBA), and communicate decisions to the parties involved and public
22		National Research Fund (NRF)	To mobilize and channel resources for research, science, technology and innovation
23		Higher Education Loans Board (HELB)	To source for fund and finance Kenyan students enrolled in recognized institutions of higher learning. The Board also has the mandate of recovering all mature loans issued since 1974
24		Commission for University Education (CUE)	To accredit and quality assure university education in both public and private universities
25		Universities Funding Board (UFB)	To mobilize resources for financing university education
26		Kenya Universities and Colleges Central Placement Service Board (KUCCPS)	To coordinate placement of Government sponsored students into universities and colleges
27		Universities and Constituent Colleges	To provide university education and research

Source: Ministry of Education (2022)

TABLE 2: ACCREDITED PUBLIC UNIVERSITIES

S/No	Name of University	Name of University
1	Alupe University	22 Multimedia University of Kenya
2	Chuka University	23 Murang'a University of Technology
3	Dedan Kimathi University of Technology	24 Pwani University
4	Egerton University (EU)	25 Rongo University
5	Jaramogi Oginga Odinga University of Science and Technology	26 Jomo Kenyatta University of Agriculture and Technology
6	Garissa University (GAU)	27 Taita Taveta University
7	South Eastern Kenya University	28 Technical University of Kenya
8	Kaimosi Friends University	29 Technical University of Mombasa
9	Karatina University	30 Tharaka University
10	Kenyatta University (KU)	31 The Co-operative University of Kenya
11	Kibabii University	32 Tom Mboya University
12	Kirinyaga University	33 University of Eldoret
13	Kisii University	34 University of Embu
14	Laikipia University	35 University of Kabianga
15	Maasai Mara University	36 University of Nairobi
16	Machakos University	37 National Defence University – Kenya**
17	Masinde Muliro University of Science and Technology	38 Kenya Advance Institute of Sciences and Technology (KAIST)**
18	Maseno University (Maseno)	39 Gatundu/Mama Ngina University (KU)*
19	Meru university of Science and Technology	40 Koitalel Samoei University College (UoN)*
20	Turkana University College (MMUST)*	41 Bomet University College (Moi)*
21	Moi University (MU)	42 National Intelligence and Research University College***

\*Public University Colleges

\*\* Specialized Degree awarding University

\*\*\*Specialized Degree awarding University College

Source: Commission for University Education (2022)

TABLE 3: NATIONAL POLYTECHNICS

S/No	Name of National Polytechnic	Enrolment	Capacity
1	The Eldoret National Polytechnic	16,519	17,000
2	The Kabete National Polytechnic	7,762	9,200
3	The Kenya Coast National Polytechnic	7,470	5,000
4	The Kisii National Polytechnic	15,328	15,328
5	The Kisumu National Polytechnic	12,288	3,750
6	The Kitale National Polytechnic	12,322	14,000
7	The Meru National Polytechnic	9,701	12,000
8	The North Eastern National Polytechnic	1,484	3,000
9	The Nyandarua National Polytechnic	2,906	5,000
10	The Nyeri National Polytechnic	6,764	10,000
11	The Sigalagala National Polytechnic	14,668	5,000
	<b>Total</b>	<b>107,124</b>	<b>99,278</b>

Source: Directorate of Technical Education (2022)

**TABLE 4: TEACHER TRAINING COLLEGES**

S/No.	Name of Institution	Enrolment	Capacity
1	Aberdare Teachers Training College	98	400
2	Asumbi Teachers Training College	866	1,000
3	Baringo Teachers Training College	541	900
4	Bishop Mahon Teachers Training College	20	400
5	Bondo Teachers Training College	87	800
6	Borabu Teachers Training College	333	800
7	Bunyore Teachers Training College	89	300
9	Egoji Teachers Training College	576	1,200
10	Eregi Teachers Training College	779	1,200
11	Galana Teachers Training College	101	200
12	Garissa Teachers Training College	199	650
13	Kagumo Teachers College	1,162	1,200
14	Kaimosi Teachers Training College	680	900
15	Kamwenja Teachers College	391	1,000
16	Kenya Teachers Training College	88	900
17	Kericho Teachers Training College	1,251	1,200
18	Kigari Teachers Training College	436	1,100
19	Kilimambogo Teachers Training College	498	1,200
20	Kitui Teachers Training College	19	900
21	Kwale Teachers Training College	96	400
22	Lugari Teachers College	201	1,200
23	Machakos Teachers Training College	660	1,100
24	Mandera Teachers Training College	17	400
25	Meru Teachers Training College	463	800
26	Migori Teachers Training College	610	1,000
28	Murang'a Teachers Training College	561	900
29	Narok Teachers Training College	839	1,000
30	Seme Teachers Training College	91	300
31	Shanzu Teachers Training College	743	800
32	St. Pauls Kibabi Teachers College	417	1,200
33	Tambach Teachers Training College	966	1,200
34	Thogoto Teachers Training College	529	1,200
35	Ugenya Teachers Training College	186	400
	<b>TOTAL</b>	<b>14,593</b>	<b>29,750</b>

*Source: Ministry of Education (2022)*

## 1.6 Role of Sector Stakeholders

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

**TABLE 5: 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 financial policies as well providing funding for programs.
3	Development Partners	Provide funds, technical support and capacity building
4	Workers unions	Have a role in collective bargaining for Employee welfare.
5	Other Government Ministries and Agencies	Formulation and implementation of Government policies which are supportive to the education sector such as food and nutrition, health and safety for learners.
6	Parliament	For 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 Adult and Continuing Education Programme. In addition, they are involved in training of teachers, learners and trainees at all levels. In addition, they sponsor some public and private institutions
9	Media	Provide information awareness to the public
	Research Institutions (private and public)	Collaborative research, collaboration in programme development, policy guidelines, synergies and capacity building
10	Industry	Providing Industrial Attachment to trainees, Employment of graduates, competency assessment
11	Venture Capitalists and philanthropists	Contribute towards financing of education, training and research

S/NO	Stakeholders	Role
12	Industry Regulators and Marketing Agencies	Marketing and Industry regulation
13	Private sector and Civil Society	Partnering with the Sector in Programme development, implementation and community advocacy
14	Kenya National Federation for Juakali Association	To protect, represent and develop the interests of juakali artisans in registered primary associations
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	Formulation of policies and Programme designed to encourage the development and application of science and technology for National Development.
18	Kenya Secondary Schools Heads Association (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 management and implementation of the curriculum.
20	Kenya Association of Technical Training Institutes (KATTI)	Provide a common forum for identifying common interests to the institutions and determining strategies for addressing such issues for the purpose of the qualitative and quality improvement of Technical Education and Training in Kenya.
21	Kenya National Association of Private Colleges KENAPCO	To enhance the coordination and regulation of private TVET institutions
22	Kenya Private School Association (KPSA)	To enhance the coordination and regulation of private Primary and secondary institutions
22	Parent Association (PA)	Resource mobilization and management of the sector Programmes
23	Kenya Association of Private Universities (KAPU)	An association of private universities in Kenya whose function is to enhance the coordination and regulation of private universities in the country
24	National Government CDF	Provide funding for projects and programs in education sector
25	Professional bodies	To regulate the conduct of professionals

*Source: Ministry of Education (2022)*

## 1.7 Scope of the report

This report covers the national Government'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 2019/20 to 2021/22. The report serves as a budget proposal for MTEF 2023/24 – 2025/26 and outlines identified sector priorities and resources. The report will guide preparation and implementation of the annual budget for FY 2023/24.



## CHAPTER TWO

### PROGRAMME AND PERFORMANCE REVIEW 2019/20 – 2021/22

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#### 2.1 Review of Sector Programme Performance

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This chapter presents a review of the Sector's Programme Performance for the MTEF period 2019/20 to 2021/22. The Sector's achievements, expenditure trends, capital projects and pending bills are reviewed for the five sub-Sectors namely: Early Learning and Basic Education; Vocational and Technical Training; University Education and Research; Post Training and Skills Development; Implementation of Curriculum Reforms and Teachers Service Commission. The sector implemented 13 programmes as listed below.

#### 2.1.1 Primary Education Programme

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Enrollment increased by 4.25% from 8,488,274 pupils to 8,849,268. Public primary schools benefiting from FPE grants grew from 22,904 in FY 2019/20, to 22,998 in FY 2020/21 and 23,368 in FY 2021/22. In addition, infrastructure for 583 public primary schools was enhanced, this includes 33 public low-cost boarding schools. A total of 360,000 desks were provided to 5,136 primary schools to improve on social distancing. Further, 11 dining halls cum kitchen, 32 dormitories including 2 that had stalled in 43 public low-cost boarding primary schools were constructed. The sector also enhanced access to online and distance learning for all students in primary and secondary schools under Kenya GPE Covid-19 Learning Continuity in Basic Education Project. The Sector also supported the development and rollout of Competency-Based Curriculum (CBC) for Grades 4-9 on curriculum development services and implementation of the Competency Based Assessment Framework (CBA) and strengthened examination administration.

In the FY 2019/20, the sector supported 136,081 learners in 3,043 SNE primary schools to acquire specialized learning resources, assistive devices and technologies, catered for salaries of critical staff and subsidized boarding and personnel emolument expenses for 34,313 learners in 335 special/integrated schools and units. In the FY 2020/21, 132,466 SNE learners enrolled in 3,032 SNE primary schools while in FY 2021/22, 141,062 learners enrolled in 3,082. Under Functional Assessment in Education 48 EARCs assessed 7,833 children for special needs and disabilities.

The Kenya School Readiness Assessment Tool (KSRAT) was also aligned to the Competence Based Curriculum (CBC). Also, 12 Public Primary Teacher Training Colleges (PTTCs) were constructed, 17 TTCs rehabilitated and 11,111 teachers trained in PTTCs. In addition, 4,751 ACE Centres enrolled 437,190 learners, 14 Community Learning Resource Centers (CLRCs), 9 Multipurpose Development Training Institutes (MDTIs) were refurbished and 10,694 copies of primers in various languages printed.

To enhance retention of learners in ASALs and areas affected by drought, the sector provided hot day meals to 1,354,703 learners in FY 2019/20, 1,841,000 learners in FY 2020/21 and 2,257,963 learners FY 2021/22 under the School Feeding Program. In addition, 3,933,066 girls were provided with Sanitary Towels

The sector trained 196 TTC ICT champions; developed ICT in Education and Training Policy Framework; developed an educator's portal and completed secondary school modules. In addition, the sector created awareness on ICT integration to 305 Head Teachers and evaluation of ICT in education solutions to 8 solution providers. The sector also vetted six (6) ICT in Education solutions, and developed one (1) user modules for ICT Integration in Education help desk, finalized development of ICT Integration in Education policy and conducted a sensitization workshop on ICT integration to 476 Head Teachers and 315 principals.

#### 2.1.2 Secondary Education Programme

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A total of 9,922,193 students benefited from the Free Day Secondary Education (FDSE) program. At the same time, a total of 17,802,788 set books for English literature and Fasihi ya Kiswahili were supplied to the 8,935 public secondary schools. In line with the Universal Health Care Programme, the Sector provided medical insurance to all students in public secondary schools.

To improve Secondary School Infrastructure, the sector developed 342 classrooms, 74 laboratories and 148 WASH facilities in 248 schools. It is worthwhile to note that 6,495 classrooms were constructed to enhance transition to junior secondary schooling. In FY 2019/20, 15 national schools benefited from the construction of various additional infrastructure facilities. Another 962 classrooms in regular schools were constructed and 91 in SNE schools; 859 laboratories in regular schools and 4 in construction of SNE schools and 1843 sanitation facilities in regular schools and 53 in SNE schools. A total of Ksh. 270.5M and 83.7M was utilized in the FYs 2019/2020 and 2021/ 2022, respectively for needs assessment consultancy services, ranking and prioritization, designs and architectural design and procurement of the contractors for the construction works while Kshs. 600.7 M was utilized as advances for 25 contractors for the construction works.

The Sector rehabilitated Kagumo Diploma TTC and completed construction of Kibabii, and Lugari TTCs. These colleges enrolled 2032 students in FY 2019/20, 1562 in FY 2020/21 and 1439 in FY 2021/22. In FY 2019/20 FY, Kagumo TTC enrolled 1200 students, Lugari TTC enrolled 412 students and Kibabi enrolled 420 students. In FY 2020/21, Kagumo enrolled 893 students, Lugari enrolled 267 students and Kibabi enrolled 402 students. In FY 2021/22, Kagumo TTC enrolled 874 students, Lugari enrolled 167 students and Kibabii enrolled 398 students.

The sector trained 24,947 mathematics and science teachers and 1,163 County Trainers were trained in FY 2019/20; 1,141 in FY 2020/21; and 1,156 in FY 2021/2022. Also 3,177 teachers were trained in ICT integration in FY 2019/20; 4,581 in FY 2020/21; 3,117 and 1,901 in FY 2021/2022. Additionally, 114,477 personnel were trained on In-Service Education and Training (INSET) management which included INSET Center Principals and County Trainers Representatives as technical advisors

In 2019/20, Ksh. 9.992 M was paid as gratuity to 84 BOM retirees in secondary schools A total of Ksh. 40.15 M was disbursed to 80 schools categorized as pockets of poverty. In the review period 6,145 computers were procured and distributed to 614 secondary schools.

In the FY 2019/20, KSh. 154.7 M was used as SNE grants for 5,488 learners enrolled in 91 special and integrated secondary schools to acquire specialized learning resources, assistive devices and technologies. In 2020/21 FY KSh. 196.2 M was used as SNE grants to support 5,488 learners enrolled in 91 special and integrated schools which offer Special Needs Education to acquire specialized learning resources and assistive devices. In the 2021/2022 FY KSh. 166.9M was disbursed to 5,488 learners in 91 SNE Secondary schools.

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### **21.3 Quality Assurance and Standards Programme**

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The key achievements were: production and dissemination of curriculum designs and curriculum support materials for Grade 4 to 9; rolling out CBC Grade 4 in January 2020; evaluation and approval of course books and teachers guides for CBC Grade 5; adaption of Grade 5 and 6 curriculum designs to suit learners with special needs (VI, HI and PI); completion of the development of curriculum designs for Diploma in Early Childhood Development Teacher Education and Diploma in Primary School Teacher Education.

In FY 2021/22, 50 curriculum designs for CBC Grade 10 were developed; 64 curriculum designs adapted to suit learners with special needs; capacity building for 150,225 Competency Based Curriculum implementers carried out; 168 interactive digital items for Grade 5 curated; 520 electronic curriculum support materials to support designed, developed and produced to support digital learning; Grade 6 course materials evaluated; 276,356 programmes produced and broadcasted through Radio and TV Channel; and e-content disseminated through Kenya Education Cloud (KEC).

In the review period, the Sector administered KCPE examination to: 1,088,986 candidates (of which 2,414 were SNE candidates) in 27,807 examination centers (2019/20 FY), 1,191,727 candidates (of which 1,537 were SNE candidates) in 28,471 examination centers (2020/21FY), and 1,225,546 candidates in 28,313 examination centers (2021/22FY). The Sector also administered KCSE examinations: 693,770 candidates (of which 1,673 were SNE candidates) in

10,287 examination centers(2019/20FY), 752,602 candidates (of which 1,179 were SNE candidates) in 10,223 examination centres 693,770 candidates (2021/22 FY). In the FY 2021/22, the Sector administered 2021 School Based Assessments (SBA) at Grade 3 for 1,332,168 learners in 36,352 schools. It also administered SBA at Grade 4 for 1,377,009 learners in 36,377 schools. An SBA Assessment for the CBC pioneer class was administered in FY 2021/22 to 1,272,830 learners in 36,548 schools. In addition, a pilot study for summative assessment at Grade 6 (KPSEA) and Intermediate level for learners following SNE pathway was administered in FY 2021/22 to Grade 5 learners.

In the FY 2019/20, national music festivals, regional and national ball games for primary and secondary schools both regular and special were held.

In FY 2019/20, FY 2020/21 and FY 2021/2022 a total of 12,433, 18,119 and 13,465 schools were assessed on adherence to standards respectively. In the period under review, monitoring of 4 co-curriculum activities in FY 2019/20 was undertaken, no monitoring activities were undertaken in FY 2020/21 and one co-curriculum activity was monitored in FY 2021/2022. In FY 2019/20, FY 2020/21 and FY 2021/2022, 4,545, 6,334 and 3833 teachers were assessed to quality assure teaching practice of teachers in ECDE, PTE, TACE, SNE and DTE.

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#### **21.4 Technical Vocational Education and Training Programme**

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The programme was implemented under four (4) sub programmes namely: Technical Accreditation and Quality Assurance; Technical Trainer and Instructor Services; Special Needs in Technical and Vocational Education; and Infrastructure Development. Its implementation resulted in the number of TVET institutions rising from 2,140 in FY 2019/20 to 2,432 in FY 2021/22; enrolment in Public TVET institutions in the sector rising from 217,017 in the FY 2019/20 to 297,505 in the FY 2021/22; Under the GoK/AfDB project, 29 trainers were upgraded from diploma to degree level in the FY 2019/20 and 414 trainers were admitted to three universities in the FY 2021/22 for a two-year degree programme in Engineering and Technology while five hundred thirty (530) attended training at KTTC on pedagogy. In FY 2021/22, 157 principals of public TVET institutions were trained in Public Financial Management and Corporate Governance.

Also, a total of 1,023 TVET institutions have been accredited and 6,505 trainers were registered. Thirteen training standards were developed and mapping of training standards undertaken as presented in the “National TVET Standards: Kenya Report 2020”. Quality audits were carried out in 1088 institutions. To strengthen the compliance and enforcement function, three regional offices (Mombasa, Eldoret and Kisumu) were operationalized in FY 2021/22. Further, Volume 4 and 5 of the Kenya Journal of TVET were published. The sector also developed three TVET capacity building manuals. The online TVET registration system was upgraded to facilitate application for additional courses and auto generation of certificates and licenses.

Competency Based Education and Training (CBET) was prioritized where the following achievements were realized; 183 Curricula developed, 28 curriculum support material digitized, 102 trainers trained on their use 133 learning guides developed, 6,515 candidates assessed in 88 institutions, a Learning Management System (LMS) developed, Trainer of Trainers (ToT) CBET training materials digitized and uploaded on the LMS and 4,541 assessors and verifiers have been capacity built. A total of 18 Qualifications Awarding Institutions (QAIs) and 1,281 Qualifications were registered in the National Qualifications Framework.

For effective implementation of the Recognition for Prior Learning (RPL), application forms, various guides and Code of Conduct for RPL Practitioners were developed. Further, 52 RPL practitioners were trained, 62 RPL candidates assessed and the RPL – MIS developed.

The Kenya Technical Trainers College was gazetted as the Kenya School of TVET vide gazette notice Vol.CXXIV-No.141 dated 22nd July 2022. As a result of infrastructural support, the college has an ongoing project to put up an institutional management complex. The enrollment at KTTC increased from 5,067 in FY 2019/20 to a total of 8,733 in FY 2021/22.

The Sector recruited an additional 2,757 trainers to address the huge shortage. The public Technical and Vocational Colleges grew from 198 in the FY 2019/20 to 215 in the FY 2021/22.

The number of trainees enrolled in TVET SNE institutions increased from 2,414 in FY 2019/20 to 3,805 in FY 2021/22.

Over the review period, the sector continued with the construction of 171 new institutions out of which 129 were completed, 101 equipped with training equipment, 60 equipped with basic ICT equipment and 123 equipped with basic furniture and fittings.

The sector equipped 179 workshops in 177 Institutions; consequently, enrolment in Science, Engineering and Technology (SET) disciplines was enhanced raising the enrolment in SET to over 71% of the total enrolment in the TVET institutions.

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## 21.5 Youth Training and Development program

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During the period under review the "Kenya-Italy Debt for Development Programme (KIDDP)" built 4 power houses, perimeter fences in 3 VTCs, 2 septic tanks and completed the construction of 4 workshops. In addition, Kshs 4B was utilized under the Subsidized Vocational Training Centers Support Grant (SVTCSG) to Vocational Training Centres (VTCs) in the FY 2019/20 and 2020/21 to benefit 128,947 and 133,333 trainees respectively.

In the FY 2021/22, a total of 108 Public VTCs managers were sensitized on Competency Based Education and Training and its mode of implementation. The "County Vocational Education and Training Bill, 2020" was approved by the Senate and forwarded to the National Assembly for legislation. Another 261 staffs were Sensitized on Internal Quality Assurance (IQA) and career guidance. In FY 2020/2021, 190 Vocational Training Centers were quality audited in 23 counties. Also the sector digitized a total of nine (9) curricula. In the FY 2019/2020 the sector provided 11 desktop computers to 3 VTCs.

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## 21.6 University Education Programme

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The number of universities increased from 74 to 78 thus increasing the total enrolment in both public and private universities from 568,653 to 620,480 representing a 9% growth. In collaboration with African Development Bank engineering and applied science training and research equipment were supplied and university management and council members were trained on governance and strategic management for 8 universities. The Wangari Maathai Institute was also constructed in this period.

The Sector supported three (3) Centers of Excellence Southern Eastern Africa Higher Education Centers of Excellence Project (ACE IIs) at Egerton University, Moi University and Jaramogi Oginga Odinga University of Science and Technology which enrolled 182 PhD, 490 Masters students and held 492 short term courses. The three (3) universities entered into partnerships and collaborations where a total of 58 MoU's was signed resulting in generation of externally mobilized funds of a total of Ksh. 280,827,701.22 by the 3 institutions. The Sector through the Pan African University Institute for Basic Sciences, technology and Innovation (PAUSTI) admitted 373 students, out of these 55 were Kenyans. The institute also graduated 224 students in the review period. The Kenya Advanced Institute of Science and Technology (Kenya-AIST) project construction is ongoing at a completion rate of 5%.

Charters were awarded to two (2) private universities and one specialized degree awarding university, three (3) institutions were evaluated for accreditation and 31 constituent colleges and universities with Letter of Interim Authority (LIA) were inspected for award of charter. Further, 100 peer reviewers were re-trained and 820 academic programmes evaluated. In addition, the Sector accredited 241 academic programmes and 21 institutional audits were conducted.

A total of **Ksh.31,052M** was awarded to 717,363 undergraduate students and **Ksh. 909M** to 6,224 postgraduate students as loans. A further **Ksh. 411M** was utilized as bursaries for 56,767 university students. In addition, 273,732 TVET students were provided with loans and 59,992 with bursaries. The performing loans improved from 73.1% to 75.0%, leaving the portfolio at risk at



25%. The Sector placed a total of 374,867 students to both public and private universities to undertake bachelor's degree and 357,705 students to TVET institutions.

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### **21.7 Research, Science, Technology and Innovation Programme**

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Under the review period the Sector developed a research upscaling framework to guide the identification, screening, selection, funding and monitoring and evaluation of high impact and scalable research projects; 16 high impact research projects were identified, evaluated and processed for national upscaling; 775 priority research projects were funded through the National Research Fund to the tune of Ksh. 993.46 million. In addition, a national strategic research grant call on COVID-19 pandemic was funded; 78 co-funded bilateral research projects were implemented and 6 research institutions were registered.

The Sector conducted three (3) public awareness programmes on Biosafety Appeals Board thematic areas; design works for the National Physical Science Research Laboratory (NPSRL) were finalized; Five (5) institutional ethics review committees were undertaken and nine (9) strategic international collaborations in Science, Technology and Innovation in the key national priority were signed and implemented. In addition, construction works of the National Science and Technology Park at DeKUT is at completion rate of 5%.

During the review period, the Sector recognized twenty innovators and awarded Ksh. 10.9 million under the science awards scheme; 380 innovators were trained; and developed and rolled out three (3) curriculums on Effective Intellectual Property Policy Development. In addition, the Sector held Kenya Innovation Week (KIW) to develop skills for innovation, starts-up, commercialization of innovation and fourth industrial revolution.

The Sector issued 18,748 research licenses; supported 16 Research Centers to create policies and structures to commercialize innovations; optimized its online research permit and research license processing system; formulated and issued the national research priorities; constructed and commissioned Molecular Biology Laboratory for GMO testing; and conducted market surveillance to check the presence of any unapproved GMO in the market.

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### **21.8 Workplace Readiness services**

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During the period under review, the Sector was able to achieve; 85% completion of the National Skills Development Policy; 50% completion of the National Skills Development Bill; 85% completion of National Policy Framework for Career Guidance; drafted a Roadmap on the Joint Programme on Bridging the Skills Gap through Workplace Learning Programmes; put in place a Monitoring and Evaluation Reporting Framework on Office of Career Services; developed Office of Career Services (OCS) guidelines which has led to establishment and operationalization of OCS in 127 learning institutions (55 universities and 72 TVET institutions) and sensitized 136 Senior education officers on the implementation of OCS; established 47 County Work-Based Learning Committees (CWBLCs); trained 660 youths under the National Young Innovators Entrepreneurship Programme; trained 40 youths from 38 Counties under the National Talent Training Programme and three (3) National Conferences on linking Education and Industry held.

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### **21.9 Post-Training Information Management**

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During the period under review, 35% completion of the development of the National Skills Management Information System (NSMIS) mapped 425 industries and registered 5,772 Master Craft Persons (MCPs) who require upskilling and reskilling.

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### **21.10 Coordination of Curriculum Reforms Implementation Programme**

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Key achievements under the programme were development, validation, printing and dissemination of Guidelines for Implementation of Basic Education under the Competency Based Curriculum; Curriculum Reforms Implementation for Basic Education; framework for Collaboration between National and County Governments on Pre- Primary Education and Vocational Education and Training (VET) and Implementation of CBC Support Programmes. In addition, the Sector enhanced capacity on mainstreaming the application of ICT in learning and training in the

education system and monitoring and evaluation of curriculum reforms implementation was conducted.

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### 21.11 Teacher Resource Management

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Key achievements during the period were the recruitment of 28,300 teacher interns and 15,000 teachers on Permanent and pensionable terms in the last (3) year and promotion of 24,059 teachers on competitive selection. To enhance teacher utilization, live streaming of lessons was piloted from Alliance Girls and Machakos Girls under Remote Learning Methodologies (RLM) programme. Additionally, 62,237 teachers comprising 42,465 primary school teachers and 19,772 secondary school teachers were trained on RLM.

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### 21.12 Governance and Standards Programme

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A total of 152,824 teachers were registered; Performance management tools for the teaching service reviewed and; 52,966 teachers and 1,542 field staff trained were revised performance management tools. To improve learning outcomes, 5,099 teachers were trained in FY 2021/22 and a further 55,346 teachers were trained on the School Based Teacher Support System (SBTSS) under the SEQIP project. The sector also sensitized teachers and heads of institutions on professionalism and discipline issues as a preventive measure to reduce the number of discipline cases. A total of 14,933 field officers and teachers were inducted under the Teacher Induction, Mentorship and Coaching (TIMEC) programme meant to mitigate professional misconduct among teachers. The programme targeted teachers who had gone through the discipline process, newly recruited teachers and newly appointed school administrators. Further, 4,726 teachers were trained as psycho-social support champions and Guidance & Counseling teachers.

To improve management of discipline cases, 970 field staff, 17,480 heads of institutions and 15,349 members of Boards of Management (BOMs) were trained. During the period under review, the number of registered discipline cases was 1,165 in 2019/2020, 703 in 2020/2021 and 1,128 in 2021/2022. Additionally, 149,512 teachers enrolled for TPD training programme.

Following the CBC rollout, the sector trained 232,273 teachers in FY 2019/2020, 226,326 teachers in FY 2020/2021 and 148,819 teachers in FY 2021/2022 on the implementation of various aspects of Competence Based Curriculum (CBC) and Competence Based Assessment (CBA) for Grade 1 to Grade 6 and Grade 7 in Junior secondary school.

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### 21.13 General Administration and Planning Programme

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**Headquarter Administrative Services:** The Sector carried out sensitization to a total of 207 officers on handling of public complaints and Conflict management during the period under review. The Sector carried out training, capacity building and induction of 1,242 Board of Governors and 200 Principals on governance. Further, the sector undertook Training Needs Analysis (TNA), and sensitized 6,612 officers on staff performance appraisal over the review period and 5,716 officers were appraised. Capacity Development gaps that were identified included; Leadership and Management Skills, Project Management and Development, Negotiation Skills and Financial Management Skills for non-financial managers. In addition, the Universities (Amendment) Bill, 2021 was developed to address issues of duplication of roles, mandates, conflicts and improve governance in the university.

The sector approved 300 courses for officers on self-sponsorship, provided industrial attachment opportunities to 118 youths/students and sensitized 2,341 officers on performance management and wealth declaration. During the period under review, 54, 41 and 34 officers were sponsored for short term courses for the three financial years under review respectively.

During the FY 2020/21, 693 and FY 2021/22 777 officers and family members, were sensitized on non-communicable diseases (NCDs) including Cancer (Breast, Cervical and prostate); Diabetes, Hypertension, Stress management, mental health and HIV prevention respectively out of which, five officers were referred for rehabilitation and counseling. Further 481 screened for HIV, Cancer, Blood pressure, Blood sugar and BMI while 825 were screened during the FY

2021/22 out of which, 3 officers were referred for care. In addition, 48,000 condoms were distributed in FY 2019/20, while 44,212 condoms in FY 2020/21 and 45,000 in FY 2021/22.

A further 6,600 officers were sensitized on the public officers' ethics Act 2003 and the guidelines on the declaration of income, assets and liabilities and ensured all officers complied with the declaration guidelines. Additionally, 460 senior officers of TVET institutions were sensitized on values and principles in Articles 10 and 232 of the Constitution.

The Basic Education Statistical Booklet for 2019 was published, and 2020 Basic Education Booklet finalized. In FY 2019/20 and FY 2020/21, the Annual Progress Report for the Third Medium Term Plan (MTP III) 2018-2022 for the Kenya Vision 2030 was prepared. The Mid Term Evaluation of the National Education Sector Strategic Plan (NESSP) 2018-2022 was also undertaken. The Sector participated in preparing the 2020, 2021 and 2022 Economic Surveys, the Post Covid-19 Economic Recovery Strategy 2020-22 and submitted it to the National Treasury and Planning, for compilation into the National Post COVID-19 Economic Recovery Strategy.

A monitoring, evaluation and reporting framework on education was developed. Quarterly and annual Programme and Projects implementation progress reports for the FY 2019/2020, 2020/2021 and 2021/2022 were prepared and submitted to the Vision 2030 Secretariat and the President's Delivery Unit. The quarterly and annual Performance Contract progress reports were compiled, submitted to the Public Service Performance Management and Monitoring Unit (PSPMMU). In the period FY 2021/22, the Sector had a composite score of 3.2465

On financial audit, risk based & system audit, investigations/special Audits, 7,897 audits were conducted in FY 2019/20, 6,234 audits in FY 2020/21 and 4,017 audits in FY 2021/22. On operationalizing schools audit the secondary school reporting format was developed in conjunction with the Public Sector Accounting Standards Board in 2020/21. On training of schools' managers, 1,458 school managers were trained on Financial Management in FY 2021/22.

The Sector has re-engineered some of its operations and notably, the development and commissioning of Electronic Document Management System at TSC headquarters where 265,169 teachers' files were digitized and are currently accessible vide the EDMS application. The system has been intergrated to a bulk SMS system to send messages to staff and teachers.

**County Administrative Services the County Education:** Improvement of infrastructures to enhance the work environment in field offices: In FY 2020/21 and 2021/22, KSh. 25M and KSh. 37.5M respectively was utilized in construction of 4 SCDE offices in various sub counties (Lunga Lunga, Mathare, Khwisero and Merti and completion of Gem sub county office, Yala). To support education decentralized functions provide adequate office space for all Regional, County, Sub - County and Zonal offices, a number of offices were constructed or leased. During the review period construction works at Bomet TSC County Office was completed and works at Kilifi and Machakos counties commenced. The following services were decentralized: recruitment of teachers, Discipline of teachers, and the maintenance of teaching standards. This has reduced turnaround time in dispensation of discipline cases positively impacting learners by increasing the teacher learner contact hours.

TABLE 6: ANALYSIS OF PROGRAMME TARGETS AND ACTUAL TARGETS 2019/20-2021/22

Programmes	Key Output	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22	Actual 2019/20	Actual 2020/21	Actual 2021/22	Reason for the Variance
<b>Basic Education and Early Learning</b>									
<b>Programme 1.0: Primary Education</b>									
SP 1.1: Free Primary Education	Public Primary School enrollment	Number of learners in public primary schools with capitation provided	9,000,000	9,000,000	8,700,000	8,488,274	8,592,810	8,849,268	Influx from collapsed private schools
		Number of learners in LCB primary schools supported with capitation.	128,000	100,000	120,000	84,786	83,146	121,374	Improved boarding learning facilities and community sensitization
		Number of public primary schools receiving FPE funding	22,803	23,100	23,500	22,904	22,998	23,386	Applications from some schools did not meet set criteria
SP 1.1: Free Primary Education	Infrastructure and equipment for public primary schools	Number of new classrooms constructed	140	200	110	155	138	109	Projects re-prioritization by BoMs
		Number of classrooms rehabilitated	300	100	60	112	38	58	Projects reprioritization by schools
		Number of Toilets/WASH facilities constructed	15	30	30	11	4	21	Projects reprioritization by schools
		Number of administration blocks constructed	30	15	5	5	1	2	Projects reprioritization by schools
		Number of Desks provided to public primary schools	-	360,000	250,000	-	360,000	0	Priorities given to classrooms for CBC
SP1.1: Free Primary Education	Education in nomadic communities' services	Number of schools in which priorities are identified and infrastructure projects determined		25				0	Renegotiation of the scope of the project delayed the kick off
		Percentage of duksi /madrassa curriculum integrated into formal Education	65	65	65	30	30	40	Delays due parliamentary process
		Percentage completion of mapping of APBET institutions	47	60	60	25	0	40	Due to rationalization for other programs
SP 1.2: Primary SNE	Special Needs Education Services	Number of EARCs upgraded and rehabilitated.	2	2	0	0	0	0	Austerity measures
		Number of books transcribed into braille	7,000	7,000	8000	11,513	11,035	12,777	Additional funding from projects.
		Number of Newly blinded persons rehabilitated	40	13	40	30	36	45	Referral system and Visibility of KIB services
		Number of 3D teaching aids and models produced	0	500	500	0	0	0	Inadequate funding to develop a workshop for 3D models and teaching Aids.
SP 1.2: Primary SNE	Special Needs Education (SNE) Services	Number of persons with special needs and disabilities assessed and placed.	3,500	4,000	3,000	2,039	1,064	5,054	Surpassed because KISE became more visible on services available at the centers
		Number of persons rehabilitated	2,800	3,000	3,500	3,607	2,051	6,412	Additional equipment availed in the centers
SP 1.4: Primary Teacher Training Colleges	Primary teacher training services	Number of Teacher Trainees enrolled in public Teacher Training Colleges	22,000	22,596	22,700	0	9920	23,000	Reduced number of qualified applicants.
		Percentage level of completion of New Primary Teacher Training Colleges	100	20	20	20	20	20	Austerity measures
		Number of targeted Primary TTC building rehabilitated	15	16	16	0	4	4	Austerity measures
		Percentage of Teacher Education Policy Developed	-	20	50	-	-	50	Lack of Exchequer
SP1.3   Early Childhood Development and Education	Pre primary Education Services	Number of ECDE teachers sensitized		1,500	-	-	-	1,650	Activity undertaken by county Governments
		Number of ECDE model centres	13	15	18	13	14	19	
SP 1.5 Adult & Continuing Education	Adult and continuing education services	Number of Adult Education Officers and Instructors recruited	1,000	150	150	-	100	-	No replacement due to inadequate funds.
		Percentage of MDTI's and CLRCs renovations	80	65	65	36.9	38.95	40.95	Austerity measures.



Programmes	Key Output	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22	Actual 2019/20	Actual 2020/21	Actual 2021/22	Reason for the Variance
		Number of ACE learners Enrolled.	212,612	215,627	215,627	169,320	126, 910	140,960	Recruitment of additional instructors
SP 1.6: School health Nutrition and meals	Sanitation and hygiene services	Number of learners in target public primary schools provided with Hot day meal	1,615,000	1,680,240	2,100,000	1,354,703	1,841,555	2,257,963	Expanded target to include urban slums-due to covid-19 impact (learning continuity in BE-GPE)
SP 1.6: School health Nutrition and meals		Number of Sanitary Towels procured and distributed to primary schools' girls in targeted regions	1,600,000	1,600,000	800,000	1,359,008	1,675,679	898,379	Early starters outside targeted grades
SP 1.7: ICT Capacity Development	ICT services	Number of DLP -ICT Interns recruited	-	1,000	1,000	-	0	600	Long recruitment process
		Number of Smart computer classrooms in public primary schools for DLP established	2,300	8,000	1,000	0	0	0	Austerity measures
		Number of field officers and BDM members capacity built on DLP Smart Classrooms management.	4,000	2,000	500	0	0	0	Austerity measures
Programme 2.0: Secondary Education									
SP 2.1: Free Day Secondary Education	Enrolment in Public Secondary schools and Infrastructure equipment	Number of students enrolled in Public Secondary Schools	2,970,863	3,146,242	3,350,748	3,045,227	3,289,885	3,587,081	More students enrolling due to 100% policy initiative
		Number of classes constructed in public schools	1,155	1,238	1,290	342	900	1,290	
		Number of classrooms constructed to support CBC	-	-	3,365	-	-	5,205	Additional resources
		Number of Laboratories constructed in public Secondary Schools	250	317	416	74	95	0	Funds used for development of classrooms for CBC
		Number of Public secondary schools provided with computing packages	222	235	248	218	200	196	Increase in cost of computing devices than planned
		Number of locally fabricated lockers and Chairs provided to secondary schools	-	250,000	238,095	-	262,757	-	Priorities given to classrooms for CBC
		Number of laboratory apparatus and materials produced and supplied	30,000	8,500	-	8,383	6,447	-	Less orders received due effects of COVID-19 in schools
	Student financing services	Number of school science kits produced and supplied	350	100	50	67	34	59	Less orders received due effects of COVID-19. on schools
		The Number of Learners benefiting from Elimu Scholarship Programme	9,000	18,000	18,000	8,996	8,996	17,960	40 learners had dropped out of school
		The number of gender Champions trained from the targeted secondary schools	2,147	2,147	2,092	-	801	1,361	Disruption of the school calendar and competing programmes
SP 2.2: Secondary teacher Education services	Diploma colleges Enrollment	Number of students enrolled in Teachers colleges	2,300	2,320	2800	800	948	1,459	Higher qualifying grade for diploma
		Number of DTTCs Colleges whose infrastructure is renovated and improved	4	4	3	3	3	3	Moiben TTC has since been handed over to TVET
	Capacity building services	Number of secondary teachers trained on STEM	16,117	9,160	8,700	10,741	10,655	8,810	
		Number of STEM Model Secondary Schools established	102	588	0	102	103	0	
		Number of secondary lesson study cycles conducted	1	1	2	0	1	2	
		Number of education managers trained	1,200	1,400	1500	10,506	3,165	7,366	Target achieved.
		Number of MoE education officers trained	250	250	250	0	0	0	Affected by Change of Policy on salary scales
SP 2.5: Secondary SNE	Student financing services	Number of SNE learners with disabilities provided with capitation in secondary schools	14,153	14,153	6,149	5,070	5,488	5,511	The budget allocation was insufficient
		Number of special secondary schools equipped	20	30	30	18	15	0	Funds were utilized in for renovations
Programme 3.0: Quality assurance and standards									

Programmes	Key Output	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22	Actual 2019/20	Actual 2020/21	Actual 2021/22	Reason for the Variance
SP 3.1 Curriculum Development	Curriculum development services	Number of curriculum designs for Grade 4 to 12 developed and disseminated	44	77	63	60	96	107	Prioritization of CBC designs for senior secondary
	Curriculum development services	Number of digital items developed, curated and disseminated	50	60	70	65	78	168	Upscaled curation of curriculum support materials by Global Partnership for Education (GPE)
		Number of Curriculum Support Materials for Learners in Special Needs developed/adapted and disseminated	4	20	23	6	23	23	
SP 3.2: Examination, Assessment and certification	Examination and Assessment Services	Number of candidates registered on the online registration system: KCPE	1,121,657	1,187,517	1,224,987	1,088,986	1,191,616	1,225,546	Higher registration for KCPE than earlier anticipated.
		Number of candidates on the online registration system: KCSE	748,699	751,150	830,203	699,706	752,602	830,853	Higher registration for KCSE than earlier anticipated
		Number of candidates on the online registration system: BBT	118,475	124,694	134,694	144,878	171,874	212,457	Post-Covi-19d containment restrictions.
		Number of candidates on the online registration system: TE	29,241	26,145	58,214	79,073	85,004	55,861	Changes in the Teacher Education curriculum.
SP 3.3 Co-Curricular Activities	Co-curricular activities	Number of teachers and education officers trained	1057	500	450	0	450	450	some officers retired before training
		Number of Schools participating in sports and Games organized at sub county level	4,020	4,467	5,000	3,890	0	0	sports suspended due to covid 19 outbreak
	Quality assurance and standards services	Number of programs assessed	4	4	4	3	1	1	review of the education calendar
		Number of teachers trained	400	900	600	250	409	1,977	Target achieved
		Number of institutions assessed for quality and standards	12,500	13,000	12,000	12,433	18,119	18,119	online quality assurance tools and support from partners
Programme 4.0: General Administration Planning and Support Services									
SP 4.1: Headquarter administrative services	Education ICT and Equipment	Percentage upgrading of identified NEMIS ICT infrastructure at sub sector headquarters, counties, and schools	40	65	70	45	65	100	Target achieved
		Number of Officers and teachers trained on NEMIS and change management	15,000	20,000	28,000	0	0	26	Inadequate funding
		Percentage completion of the NEMIS policy and regulation	20	70	85	50	70	100	Target achieved
	Infrastructure and equipment	Number of new County/Sub County offices constructed	10	5	5	0	3	1	Inadequate fundings in 2021/2022
SP 4.1: Headquarter administrative services		Number of collaboration and partnerships established	3	3	3	3	3	3	Target achieved
		No. of policies developed	4	3	3	4	8	4	enhanced collaborations and linkages
SP 4.1: Headquarter administrative services	Implementation of SDG 4 Monitored	Number of M&E reports	1	1	1	1	1	1	
	Employee sensitized on wellness	Number of Employees sensitized	500	500	0	600	693	0	More people sought counseling services on mental Health Issues
	Workplace policy on guidance and counseling developed	Percentage level of development of draft policy	20	70	100	20	70	100	

Programmes	Key Output	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22	Actual 2019/20	Actual 2020/21	Actual 2021/22	Reason for the Variance
	HIV and AIDS workplace policy reviewed	Percentage level of completion of policy review	70	100	-	50	100	-	Workplace policy is in place
SP 4.1: Headquarter administrative services	Employee health and wellness	Percentage level of completion of policy review	30	70	-	40	100	-	Workplace Policy is in place
	sensitization camps in STEM subjects for secondary school student	Number of STEM students sensitized	400	400	-	4,000,000	4,000,000	-	Target superseded due to use of KBC TV and Radio, and other local stations in place of face-to-face sessions
	Education officers and institutions and ASPNET institution capacity build	Number of education officers sensitized on peace GCED and ESD, SDG 4 and CESA 2016-25	250	250	-	258	310	-	engagement of partners in the implementation process
SP 4.1: Headquarter administrative services	Capacity Building Services	Number of Audits conducted	14,560	14,870	14,900	7,897	6,234	4,017	COVID 19 containment measures
		Number of auditors trained n modern audit tools and techniques	250	250	250	50	90	0	Lack of exchequer
		Number of school managers trained in financial management	0	200	1,500	0	200	1,458	
<b>Technical Vocational Education and Training</b>									
<b>Programme outcome: Increased access and quality of TVET</b>									
SP 1.1 Technical Accreditation and Quality Assurance	Increased access to TVET	Number of trainees enrolled in National Polytechnics	85,104	105,920	117,897	102,078	112,283	98,824	COVID 19 mitigation measures change of mandate of KTTC
		Number of trainees enrolled in TTIs and ISTs	85,633	115,559	126,024	112,110	140,830	194,876	Increase in number of TVCs and provision of capitation
		Number of trainees enrolled in Special Needs TTIs	2,400	2,850	3,334	2,829	3,301	3,805	Increased funding for SNEs
	Increased affordability of TVET training	Number of TVET trainees receiving capitation	164,737	188,479	216,000	118,755	164,861	231,111	Increased demand for TVET; capitation per trainee reduced
		Number of TVET trainees receiving loans	100,000	105,930	100,000	101,610	65,813	103,000	Enhanced awareness of the loan
	Improved quality of TVET training	No of TVET trainers upskilled	238	500	1,000	414	508	1,130	Development partners/ self-sponsorship
SP 1.1 Technical Accreditation and Quality Assurance	TVET Quality and Relevance Improved	No of TVET Institutions registered and licensed	500	300	400	500	390	356	
		No of training standards developed	3	3	5	8	5	5	
		No of TVET Institutions audited for quality assurance	350	400	400	305	414	415	
		Number of TVET Trainers accredited	2,500	2,500	2,500	1,829	2,640	2,039	Applications numbers achieved, 1,818 disqualified
		No. of TVET managers and trainers sensitized on TVET Act, Standards and Regulations	300	400	400	176	310	438	Use of blended mode of training (Physical & Virtual)
		No. of system upgrades	-	1	1	-	1	1	
		No. of TVET monitors and evaluators trained	50	-	50	50	-	10	Target on course,
SP 1.1 Technical Accreditation and Quality Assurance	Aligned curriculum to market demands	Number of CBET curriculum developed	80	50	35	80	51	52	
		Number of occupational standards developed	80	50	35	80	51	52	
		Numbers of CBET Curriculum developers, assessors and verifiers trained	500	600	500	500	2,368	2,137	
		Number of Competence assessment centres established	20	30	70	20	70	95	
		No of learning guides developed	30	80	40	30	81	22	Target on course
		Number of curriculum content digitized	-	50	30	-	10	18	Target on course

Programmes	Key Output	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22	Actual 2019/20	Actual 2020/21	Actual 2021/22	Reason for the Variance
		No of assessment tools developed	500	800	400	500	701	1,170	Achieved
		No of mentoring tools developed	-	300	200	-	220	83	Target on Course
		% Competency based assessment conducted	-	100	100	-	100	100	Achieved
		% development of Learning Management Information system	-	50	100	-	100	100	Achieved
<b>SP 1.1 Technical Accreditation and Quality Assurance</b>	Harmonized qualifications	No of standards and guidelines on recognition, equate and verification of qualifications developed	-	25	20	-	100	100	Achieved
		No. of Qualifications Awarding Institutions registered	-	25	10	-	9	8	Low uptake of the service
		No. of QAI sensitized on KNQF		100	25	-	108	35	Target Achieved
	Enhanced quality of training	No. of Kenya Credit Accumulation and Transfer (KCAT) systems developed	-	1	1	-	1	1	Target Achieved
		Enhanced credibility of qualifications	No. of qualifications registered	-	1000	1000	-	756	525
<b>SP 1.2 Technical Trainers and Instructor Services</b>	Training Services Improved	Number of trainer trainees enrolled in KTTC.	5,000	5,000	5,000	5,067	4,687	4,829	Target on Course
		No of TVET trainers recruited	2,000	1000	3000	839	1918	-	Lack of Exchequer
		Number of trainers capacity built in Continuous Professional Development (CPD)	-	75	100	-	75	157	
<b>SP 1.3 Special Needs in Technical and Vocational Education</b>	Increased access for SNE training	Number of new workshops established	-	4	4	-	4	3	
		Number of new hostels and ablution block established	-	4	4	-	4	4	
		Number of workshops provided with modern training equipment	-	4	4	-	4	4	
<b>SPI.4 Infrastructure Development</b>	Quality and relevance of TVET improved	Number of Workshops provided with modern training equipment	177	70	15	177	-	31	
	Access to TVET increased	% level of completion of construction in 9 TTIs	60	100	80	60	67	83	
		% level of completion of construction in 60 TTIs - Phase I	70	96	100	70	90	99	
		% level of completion of construction in 70 TTIs Phase II	50	95	95	50	84	98	
		% level of completion of construction in 30 TTIs Phase III	15	60	80	15	45	78	
<b>Programme 2: Youth Training and Development</b>									
<b>Programme outcome: Increased access and quality of Vocational Education and Training</b>									
<b>SP 2.1: Revitalization of Youth Polytechnics</b>	Trainee support services in public VTCs increased	Number of trainees enrolled	126,276	130,000	142227	135,550	149,701	163,005	
		No of trainees receiving conditional grant	126,276	130,000	-	128,947	133,333	-	Conditional grant converted to equitable share
<b>SP 2.2: Curriculum Development</b>	Quality and relevance in VTCs enhanced	No. of Counties sensitized on Curriculum reforms in VTCs	5	-	25	7	-	30	
<b>Programme 3: General Administration, Planning and Support Services</b>									
<b>Programme outcome: Enhanced accountability, efficiency and effectiveness in service delivery</b>									
	Improved service delivery	No. of staff sensitized on HIV, Drug and substance abuse	5	5	100	0	5	100	

Programmes	Key Output	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22	Actual 2019/20	Actual 2020/21	Actual 2021/22	Reason for the Variance	
<b>SP 3.1 Planning and Administrative Services</b>	Financial Services enhanced	No. of staff sensitized on governance, public service code of conduct, values and principles on article 10 and 232 of the constitution	5	170	200	0	180	6,600		
		Number of expenditure reports produced	12	12	12	12	12	12		
		Number of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4		
	Enhanced service delivery and accountability	Number of projects Monitored and M & E Reports prepared	4	4	4	4	4	4	4	
		Monitoring and Evaluation framework in place	1	1	1	1	1	1	1	
		No. of institutions on performance contracting	93	99	135	93	99	135		
<b>UNIVERSITY EDUCATION</b>										
<b>Programme 1.0: University Education programme</b>										
Sub Programme 1.1: University Education	Student placement and Enrolment services	No. of students placed in universities	95,000	128,000	135,757	122,831	128,073	123,693	Students who scored C+ were all placed	
		No. of students placed in TVET institutions	105,000	120,000	150,707	94,609	137,007	126,089	All qualified applicants for TVET courses were placed.	
		No. of secondary schools guided on Career choices	1,000	1,000	1,000	632	540	710	The target was affected by the change of school programme and school calendar.	
		No. of secondary school teachers sensitized on career guidance	-	1,000	1,200	-	1,200	1,985	Target surpassed due to collaboration with KESSHA in reaching principals.	
		No. of students enrolled in universities	547,005	552,005	579,060	568,653	602,050	620,480	More students qualified to join university.	
Sub Programme 1.2: Quality Assurance and standards	Quality Assurance, Inspection and accreditation Services	% of programmes applications evaluated	80	80	80	75.8	75.6	80	A total of 740 academic programs were evaluated	
		% of institutions evaluated for accreditation	100	100	100	100	100	100		
		No. of proposed specialized universities evaluated/inspected	0	1	1	0	1	2	Three (3) proposed universities were evaluated and accredited as a specialized university.	
		% of Student Recruitment Agencies applications received and evaluated	100	100	100	100	0	100	22 applications were received, evaluated and licences issued	
		No. of university Campuses and ODEL centers evaluated/inspected for Online and blended learning	5	25	20	12	25	7	All campus /ODEL centres that applied for accreditation were inspected and accredited	
		No. of constituent colleges / Universities with LIAs evaluated/inspected	13	7	7	12	5	14	The over-achievement was due to fast tracking of the institutions for award of charter.	
		No. of academic programmes audited	5	2	2	0	2	0	Target was not achieved due to non-payment of requisite audit fees by the universities.	
		No. of universities audited	0	6	8	0	4	13	Timely payment of quality assurance fees by the universities enabled the over-achievement of the target.	
		No. of foreign qualification recognized/equated	0	1700	2200	0	1800	1801	All the requests for recognition /equation received were processed.	
		No. of policies and regulations reviewed	0	3	2	0	3	1	The Universities' standards and guidelines were reviewed awaiting gazettelement	
Sub Programme 1.3: Higher Education Support Services.	Student financing services	No. of Government sponsored students in Public Universities	270,707	275,707	324,182	241,015	271,446	324,182	There has been an increase in the number of students qualifying to join universities.	
		No. of Government sponsored students in Private Universities	31,555	33,555	91,105	43,676	61,541	78,650	increase is due to student preferences and availability of competitive courses	
		No. of database on student funding	-	-	1	-	-	1	System on student funding was developed	

Programmes	Key Output	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22	Actual 2019/20	Actual 2020/21	Actual 2021/22	Reason for the Variance
		No. of proposals written for resource mobilization	-	-	3	-	-	4	Proposals were submitted to World Bank, AfDB, Thunder Bird and UNECA.
		No. of Universities Monitored and evaluated	-	-	20	-	-	38	Funding from projects
		No. of undergraduate students awarded loans	228,730	280,000	241,065	243,084	229,727	244,552	Budget rationalization
		No. of undergraduate students awarded bursaries	37,125	37,125	37,466	40,063	39,028	37,668	The average bursary award per student was reduced to achieve the target.
		No. of Postgraduate students awarded loans	2,750	2,663	2,663	2,688	2,163	1,615	Preference was given to undergraduate students.
		No. of Postgraduate students awarded scholarships	103	104	104	103	104	104	
		No. of TVET students awarded loans	100,000	105,930	80,273	101,612	65,813	106,449	Budget rationalization
		% Portfolio at Risk	26	26	26	27	27	25	Loan recoveries realized from COVID penalty waiver campaign.
<b>Programme 2.0: Research, Science, Technology &amp; Innovation Programme</b>									
Sub Programme 2.1: Research Management and Development sub programme	Research funding Services	No. of bilateral research projects supported	82	82	43	82	80	43	Two signed on-going Bilateral Research Programmes were not implemented.
		No. of Multidisciplinary research projects funded	58	28	80	0	28	74	The multidisciplinary research projects are a 3-year rolling funded projects.
		No. of up scaled projects	-	16	2	-	0	0	
		No. of post Covid-19 recovery strategic research funded	-	13	13	-	0	17	Strategic research grant call on COVID-19, Cancer and Desert Locusts processed.
	Research Services	No. of collaborations and linkages established	8	2	2	8	2	2	Target met
		% of R&D Projects monitored and coordinated in ST&I institutions	100	100	100	100	100	100	Four R&D projects were initiated and monitored
		No. of Research and Development surveys undertaken	0	0	1	0	0	1	
	Adjudication of GMO Appeals	No. of Appeals regulations gazetted	0	0	1	0	0	0	Draft amendment bill done and awaiting subjection to public participation
		% of disputes resolved	-	-	100	-	-	0	No appeals were filed
		No. of public awareness programmes on thematic areas	3	3	3	3	3	3	Public participation were undertaken
	Research Services	% Completion of Testing Laboratories	66	100	100	66	98	100	GMO laboratory was completed and commissioned
		No. of counties covered	15	20	30	7	25	32	Surveys were conducted in all the targeted Counties.
		No. of newly opened and operational entry points offices	-	-	1	-	-	0	One border post in Malaba already identified for opening.
		No. of laboratory personnel trained on sample preparation and testing	-	-	3	-	-	5	All 5 targeted staff were trained by Africa Biosafety Systems
		No of sampling and testing protocols developed and/or reviewed	-	-	2	-	-	2	Guidelines for sampling and GMO detection were developed.
		No of samples analyzed	45	50	55	45	55	60	Target achieved as activities were implemented as scheduled
		% of GMO applications risks assessed	100	100	100	100	100	100	All GMO applications received during the period were processed and reported
		No. of innovators trained to commercialize	-	-	300	-	-	380	More innovators showed up for the training.

Programmes	Key Output	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22	Actual 2019/20	Actual 2020/21	Actual 2021/22	Reason for the Variance
SP 2.2: Knowledge and Innovation Development and Commercialization	Science Technology and Innovation promotion services	No. of institutional leaders equipped to lead commercialization	-	-	20	-	-	70	Low turnout of leaders was observed
		No. of curriculums on intellectual property and other rights developed and rolled out	-	-	3	-	-	3	Three curriculums were developed
		No. of Incubation, Technology Transfer and commercialization centers operationalized	-	-	2	-	-	2	Two Incubation, Technology Transfer and commercialization centers were operationalized
		No. of institutions running the commercialization programs	-	-	3	-	-	3	All the targeted institutions were supported
		No. of innovations commercialized	15	15	15	14	0	10	Target not met due to budget constraints
		No. of national innovation awards operationalized	5	5	10	5	4	11	20 Innovators identified and awarded
		No. of National Innovation programs held	-	-	2	-	-	1	1 Innovation Week (KIW) was held in 2021
		% Establishment of the revolving research and development loan scheme	-	-	100	-	-	90	Revolving research and development loan scheme was developed and is awaiting approval
Sub Programme 2.3: Science and Technology Development and Promotion		No of Research Institutions registered/ accredited	6	3	6	6	6	0	Final approval of recommended Six more research institutions delayed achievement of target
		No. of research studies licensed	6500	5000	6000	5940	5843	6965	affected by COVID-19 during FY 2019/2020
		No of Research Institutions inspected	0	-	6	0	-	7	More institutions were inspected because of the introduction of online pre-assessment
		No. of Multi-disciplinary research studies monitored and evaluated	0	-	6	0	-	7	Pooling studies in the same locations enabled achievement of higher value
		No. of STEM, women and youth programmes undertaken	2	2	2	2	1	4	More programmes undertaken by leveraging on use of online platforms
		No. of exhibitions/ symposia/ for a held	1	1	1	1	1	2	Additional exhibition done during the Public Service Week celebrations
		Report on implementation of National Research Priorities	0	-	1	0	-	1	Report on implementation of National Research Priorities done
		No. of annual biosafety conference held	1	1	1	1	1	1	Biosafety Conference was implemented as planned.
<b>Programme 3.0: General Administration, Planning &amp; Support Services</b>									
S.P 3.1 General Administration, Planning and Support Services	General Administration, Planning and Support Services	% of compliance on implementation of ISO 9001 - 2015	-	100	100	-	100	100	Target met
		No. of staff trained	100	76	192	15	6	63	Austerity measures
		% of institutions on Performance Contract	100	100	100	100	100	100	Target met
		Number of ICT equipment issued to staff	-	-	45	-	-	122	
		No. of quarterly monitoring and evaluation reports	-	4	4	-	-	1	
		No. of policies formulated	-	1	2	-	-	0	
		% of Strategic Plan reviewed	50	100	100	50	75	75	Draft report developed
<b>Teachers Service Commission</b>									
S.P 1.1 Teacher Resource Management-Primary	Teaching services increased	Pupil teacher ratio	40:01:00	40:01:00		40:01:00	40:01:00		Target fully met
		Number of teachers recruited (Interns)	4,300	4,000	2,000	4,300	4,000	2,000	Target fully met
S.P.2 Teacher Resource Management-Secondary	Teaching services increased	Number of teachers recruited	5,000	5,000	5,000	5,000	5,000	5,000	Target fully met
		Number of teachers recruited (Interns)	6,000	8,000	4,000	6,000	8,000	4,000	Target fully met
		Teachers Trained on SBTSS	25,000	25,000	25,500	25,000	22924	7422	Target achieved

Programmes	Key Output	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22	Actual 2019/20	Actual 2020/21	Actual 2021/22	Reason for the Variance
	Field Staff Trained	Number of field staff trained ON SBTSS		600	54	-	541	54	Target Achieved
S.P 1.3 Teacher Resource Management- tertiary	teaching service increased	Number of teachers replaced	60	60	69	60	60	69	Target achieved
<b>Programme- Governance and Standards</b>									
S.P2.1.Quality Assurance and Standards	Teachers appraised and PC implemented	Percentage of teachers complying with teaching standards	100	100	100	99	98	94	newly employed teacher, poor internet connectivity
		Level(percentage) of implementation of performance contract by learning institutions	100	100	100	100	100	100	Target fully met
S.P2.2.Teacher professional Development	Teachers coached and mentored	Number of schools with structured Coaching and Mentorship programs	8,000	-		-	-	-	Covid affected implementation of
		Number of teachers on coaching and mentorship programme	25,000	13,000		25,000	14,568	11,272	The tenure for BOMs expired.
		Number of BOMs, Heads of Institutions and field officers trained on regulations and skills on management of teacher conduct	4,080	6,000		-	9,228	33,799	This was achieved using smart cascade model
S.P2.3.Teacher Capacity Development	Teachers trained on CBC	Number of teachers trained on Competency Based Curriculum	200,000	50,000	60,000	232,273	226,326	148,819	This was achieved using smart cascade model
<b>Programme3. General Administration and planning.</b>									
S.P3.1.Policy, Planning & Support Services	Policy documents developed/Reviewed	Number of policies developed /reviewed	2	2	2	2	5	2	Recruitment and selection policy & Information security policy
	Office accommodation constructed	Number of county office construction completed	2	1	3	0	0	1	Delays in the procurement process
S.P3.2. Field Services	County Staff sensitized	Number of County staff sensitized	400	400	970	327	415	970	Target achieved
S.P3.3.Automation	Records digitized	Number of files digitized	200,000	100,000	80,000	103,611	45,300	80,000	Target Achieved
<b>POST TRAINING AND SKILLS DEVELOPMENT</b>									
<b>1. Workplace Readiness services</b>									
SP 1.1: Skill and Employment Data based Management Services	National skills management information system	%age level of completion	70	100	100	70	80	85	Awaiting legislative approval
		No. of OCS established in universities and TVET institutions	15	218	205	17	50	60	Budgetary constraints at institutions
		No. of Officers sensitized on OCS	-	47	100	-	49	87	Budgetary constraints
		No of committees Established	1	3	20	3	1	43	This target was fully met
SP 1.2: Workplace readiness Services	Established Industry-Education Linkages	No of linkages established	2	2	2	2	2	3	Target achieved
		No. of Youth trained National apprenticeship Programme	-	80	470	-	80	287	Low budgetary allocation
	Centers with PTSD Programmes audited for Quality Assurance	No. of centres with PTSD Programmes audited for Quality Assurance	-	-	48	-	-	51	Target achieved
		No. of youth trained in industry traineeship programme	-	300	-	-	300	-	Merged under National Apprenticeship Programme in FY 2021/22
		No. of Youths trained in Young Innovators Entrepreneurship Programme	-	100	1000	-	80	580	Budgetary Constraint
		No. of Youths trained in the talent skills development Programme	-	-	47	-	-	40	Budgetary Constraint



Programmes	Key Output	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22	Actual 2019/20	Actual 2020/21	Actual 2021/22	Reason for the Variance
<b>2. Post-Training Information Management</b>									
SP 2.1: Management of Skills Inventory	Skills and industry database developed	No of skills survey reports	-	-	1	-	-	1	Target met
		No of skills and industry databases developed	-	-	1	-	-	1	Target met
SP2.2: Skills and Employment Data-based Management Services	National Skills Management Information System (NSMIS)	% level of completion NSMIS System development	-	25	40	-	25	40	The platform was developed
		No of modules	-	-	1	-	-	0	No budgetary provision
		System Maintenance reports	-	-	4	-	-	4	Target achieved
<b>3. General Administration, Planning and Support Services</b>									
SP 3.1: Headquarters Administrative Services	Staff establishment implemented	%age level of completion of staff establishment	-	100	100	70	80	90	-Approved by PSC, Staff not yet recruited; awaiting PSC feedback
		IPPD system established	%age completion of IPPD infrastructure	100	100	100	30	40	100
	Staff trained	Number of staff trained	45	49	50	5	3	13	Low Budgetary allocation
	Planning services	Reviewed Strategic Plan	-	1	0	-	1	0	Activity not scheduled
	Offices installed with ICT	No. of officers with access to computing devices	50	35	25	10	10	12	Budgetary constraint
		No of workstations connected to LAN	50	35	20	10	10	20	Target achieved
<b>IMPLEMENTATION OF CURRICULUM REFORMS</b>									
<b>Programme 1: Coordination of Curriculum Reforms Implementation</b>									
SP 1.1: Coordination of Curriculum Reforms	Curriculum reform services	Number of CBC guidelines	-	-	4	-	-	4	Guidelines have been finalized
		Number of inter-governmental and partnership Framework	-	-	4	-	-	3	Framework partially completed and awaiting pre-validation
		% completion of career guidance handbook			100			80	Completed draft framework is awaiting pre-validation
<b>Programme 2: General Administration, Planning and Support Services</b>									
SP 2: 1 General Administration, Planning and Support Services	Administration Services	2022-2027 Strategic plan developed	-	-	100	-	-	75	The developed strategic plan awaiting harmonization with MTP IV validation and dissemination.
		No. of Monitoring exercises and reports	-	-	3	-	-	4	Done in collaboration with relevant MDAs

## 22 Analysis of Expenditure Trends for FY 2019/20 – 2021/22

TABLE 7: ANALYSIS BY CATEGORY OF EXPENDITURE RECURRENT (KSH MILLION)

VOTE	Economic Classification	Approved Budget			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>EARLY LEARNING &amp; BASIC EDUCATION</b>							
1066	Gross	89,739	88,224	93,330	84,031	86,972	92,208
Recurrent	AIA	1,433	1,433	1,433	1,433	1,433	1,433
	NET	88,306	86,791	91,837	82,598	85,539	90,775
	Compensation to Employees	3,844	3,778	4,066	3,754	3,722	4,006
	Transfers	21,550	19,839	21,040	16,944	18,257	20,022
	Other Recurrent	64,345	64,607	68,224	63,332	64,239	68,180
	Utilities	93	93	93	82	92	72
	Rent	183	166	167	150	148	148
	Insurance	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	12	12	12	12	12	12
	Gratuity	4	4	4	2	4	4
	Subsidies	59,698	59,544	62,561	59,419	59,543	62,560
	Others	4,355	4,788	5,387	3,665	4,440	5,384
<b>VOCATIONAL AND TECHNICAL TRAINING</b>							
1064	Gross	16,806	18,392	19,045	12,508	15,210	18,232
Recurrent	AIA	3,435	4,693	4,978	2,744	2,321	4,676
	NET	13,371	13,699	14,067	9,764	12,889	13,555
	Compensation to Employees	5,330	6,362	6,593	5,081	6,222	6,561
	Transfers	11,360	11,930	12,355	7,343	8,922	11,581
	Other Recurrent	115	100	97	83	66	90
	Insurance						
	Utilities	7	6	6	3	2	5
	Rent	56	50	56	45	39	53
	Contracted guards and cleaners' services	5	5	5	4	1	4
	Others	5	8	11	5	7	10
<b>UNIVERSITY EDUCATION</b>							
1065	Gross	116,933	87,836	101,365	96,830	78,685	97,544
Recurrent	AIA	50,415	32,472	40,431	33,976	23,693	36,641
	Net	66,518	55,364	60,934	62,854	54,992	60,903
	Compensation to Employees	218	211	242	218	206	258
	Transfers	99,958	73,227	85,565	86,248	67,766	81,755
	Other Recurrent	16,757	14,398	15,559	10,365	10,713	15,531
	Utilities	13	12	14	13	11	6
	Rent	53	54	51	50	51	47
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	3	-	3	2	-	3
	Contracted guards and cleaners' services	5	5	6	4	3	3
	Student loans (HELB)	16,569	14,269	15,396	10,182	10,600	15,396
	Others	130	59	89	126	49	76
<b>POST TRAINING AND SKILLS DEVELOPMENT</b>							
	Gross	122	126	232	114	122	218
	AIA	-	-	-	-	-	-
	NET	122	126	232	114	122	218
	Compensation to Employees	63	71	81	57	70	78
	Transfers	-	-	-	-	-	-
	Other Recurrent	59	45	141	57	42	130
	Insurance	-	-	-	-	-	-
	Utilities	-	1	1	1	1	1
	Rent		9	9	9	9	9

VOTE	Economic Classification	Approved Budget			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Contracted guards and cleaners' services	-	-	-	-	-	-
	Others	-	-	-	-	-	-
<b>IMPLEMENTATION OF CURRICULUM REFORMS</b>							
	Gross	-	-	87.6	-	-	87.6
	AIA	-	-	-	-	-	-
	NET	-	-	87.6	-	-	87.6
	Compensation to Employees	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Other Recurrent						
	Utilities	-	-	-	-	-	-
	Rent	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted guards & Cleaning Services	-	-	-	-	-	-
	Others	-	-	87.6	-	-	87.6
<b>TEACHERS SERVICE COMMISSION</b>							
VOTE 2091	Gross	255,951	274,951	290,320	255,804	274,701	290,158
	AIA	517	517	547	517	517	547
	NET	255,434	274,434	289,773	255,287	274,184	289,611
	Compensation to Employees	254,512	273,125	288,069	254,512	273,125	288,069
	Transfers						
	Other Recurrent	1,439	1,826	2,251	1,292	1,576	2,088
	Utilities	36	21	35	36	21	28
	Rent	19	21	40	19	21	32
	Insurance	74	54	95	74	54	92
	Contracted Guards & Cleaners Services	17	25	33	17	25	28
	Gratuity			200			200
	Subsidies						-
	Others	1,293	1,705	1,849	1,146	1,455	1,709

**TABLE 8: ANALYSIS BY CATEGORY OF EXPENDITURE DEVELOPMENT (KSH MILLION)**

Vote and Vote Details	Description	Approved Budget			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>STATE DEPARTMENT FOR EARLY LEARNING&amp; BASIC EDUCATION</b>							
1066	Gross	4,561	8,931	14,100	3,420	5,905	10,221
Development	GoK	3,142	4,199	6,609	1,661	4,191	6,042
	LOANS	657	2,609	3,685	1,432	843	3,057
	GRANTS	762	2,123	3,806	327	871	1,122
	Local AIA						
<b>STATE DEPARTMENT FOR VOCATIONAL AND TECHNICAL TRAINING</b>							
1064	Gross	6,946	6,294	4,008	5,336	5,328	2,185
Development	GoK	3,708	2,974	1,208	2,198	2,955	1,184
	Loans	3,192	3,275	2,730	3,120	2,344	970
	Grants	47	45	70	17	29	32
	Local AIA						
<b>STATE DEPARTMENT FOR UNIVERSITY EDUCATION</b>							
1065	Gross	6,622	4,363	4,353	6,283	3,968	3,565
Development	GoK	5,850	2,244	3,202	5,742	2,142	3,193
	Loans	764	2,085	1,100	541	1,816	362
	Grants	8	34	51	-	10	9
	Local AIA	-	-	-	-	-	-
<b>TEACHERS SERVICE COMMISSION</b>							

Vote and Vote Details	Description	Approved Budget			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
VOTE 209I	Gross	400	240	515	290	117	336
	GOK	0	40	65	0	20	18
	Loans	400	200	450	290	97	318
	Grants						
	Local AIA						

TABLE 9: ANALYSIS BY CATEGORY OF EXPENDITURE PROGRAMMES (KSH MILLION)

	Approved Budget			Actual Expenditure		
	2019/20	2021/22	2021/22	2019/20	2020/21	2021/22
<b>STATE DEPARTMENT FOR EARLY LEARNING &amp; BASIC EDUCATION</b>						
<b>Programme 1: Primary Education</b>						
Free Primary Education	15,452	16,767	18,063	11,090	15,375	15,605
Special Needs Education	943	812	1,054	858	733	973
Early Child Development and Education	4	3	3	3	2	3
Primary Teachers Training and In-Service	646	417	531	478	414	469
Alternative Basic Adult & Continuing Education	64	85	79	62	85	60
School Health, Nutrition and Meals	1,983	2,221	2,400	1,455	2,140	1,601
ICT Capacity Development	789	50	110	9	50	60
<b>Total Programme 1</b>	<b>19,881</b>	<b>20,355</b>	<b>22,240</b>	<b>13,955</b>	<b>18,799</b>	<b>18,772</b>
<b>Programme 2: Secondary Education</b>						
Secondary Bursary Management Services	45	-	-	45	-	-
Free Day Secondary Education	64,239	67,993	75,098	64,141	66,308	74,176
Secondary Teacher Education Services	725	323	349	500	311	286
Secondary Teachers In-Service	204	173	190	203	173	190
Special Needs Education	200	200	200	191	200	200
<b>Total Programme 2</b>	<b>65,413</b>	<b>68,889</b>	<b>75,837</b>	<b>65,080</b>	<b>67,003</b>	<b>74,852</b>
<b>Programme 3: Quality Assurance and Standards</b>						
Curriculum Development	1,744	841	1,296	1,572	826	1,248
Examination and Certification	1,504	1,526	2,079	1,504	969	1,976
Co-Curriculum Activities	1,439	1,099	923	1,187	908	827
<b>Total Programme 3</b>	<b>4,687</b>	<b>3,466</b>	<b>4,298</b>	<b>4,263</b>	<b>2,703</b>	<b>4,051</b>
<b>Programme 4: General Administration, Planning and Support Services</b>						
Headquarters Administrative Services	1,750	2,243	2,275	1,609	2,223	2,161
County Administrative Services	2,566	2,401	2,776	2,543	2,149	2,586
<b>Total Programme 4</b>	<b>4,316</b>	<b>4,644</b>	<b>5,051</b>	<b>4,152</b>	<b>4,372</b>	<b>4,747</b>
<b>TOTAL VOTE 1066</b>	<b>94,297</b>	<b>97,154</b>	<b>107,426</b>	<b>87,450</b>	<b>92,877</b>	<b>102,422</b>
<b>STATE DEPARTMENT FOR VOCATIONAL AND TECHNICAL TRAINING</b>						
<b>Programme 1: Technical Vocational Education and Training</b>						
SP.1.1 Technical Accreditation and Quality Assurance	875	826	952	869	823	939
SP.1.2 Technical Trainers and Instructor Services	15,597	17,235	17,765	11,366	14,115	16,970
SP.1.3 Special Needs in Technical and Vocational Education	160	160	160	120	120	160
SP.1.4 Infrastructure Development Expansion	4,875	4,231	3,998	3,295	3,281	2,176
<b>Total Programme 1</b>	<b>21,508</b>	<b>22,452</b>	<b>22,875</b>	<b>15,651</b>	<b>18,340</b>	<b>20,246</b>
<b>Programme 2: Youth Training and Development</b>						
SP.2.1 Revitalization of Youth Polytechnics	2,110	2,100	48	2,076	2,075	45
<b>Total Programme 2</b>	<b>2,110</b>	<b>2,100</b>	<b>48</b>	<b>2,076</b>	<b>2,075</b>	<b>45</b>
<b>Programme 3: General Administration, Planning and Support Services</b>						
SP.3 Headquarters Administrative Services	134	134	130	116	123	126
<b>Total Programme 3</b>	<b>134</b>	<b>134</b>	<b>130</b>	<b>116</b>	<b>123</b>	<b>126</b>
<b>TOTAL VOTE 1064</b>	<b>23,752</b>	<b>24,686</b>	<b>23,053</b>	<b>17,843</b>	<b>20,539</b>	<b>20,417</b>
<b>STATE DEPART FOR UNIVERSITY EDUCATION</b>						
<b>PI University Education</b>						
I.1 University Education	103,255	75,595	86,951	90,184	69,761	82,626
I.2 Quality Assurance and Standards	379	341	393	304	329	393

	Approved Budget			Actual Expenditure		
	2019/20	2021/22	2021/22	2019/20	2020/21	2021/22
1.3 Higher Education Support Services	17,451	15,216	17,107	10,965	11,542	16,849
Sub Total P1	121,085	91,152	104,451	101,453	81,632	99,869
P2 Research, Science, Technology and Innovation						
2.1 Research Management and Development	1,910	594	675	1,112	582	672
2.2 Knowledge and Innovation Development and Commercialization	35	43	88	35	43	78
2.3 Science and Technology Development and Promotion	260	203	277	254	203	277
Sub Total P2	2,205	840	1,040	1,401	828	1,026
P3 General Administration, Planning & Support Services						
3.1 Headquarters Administrative Services	265	207	226	260	194	214
Sub Total P3	265	207	226	260	194	214
TOTAL VOTE 1065	123,555	92,198	105,717	103,113	82,654	101,109
<b>TEACHERS SERVICE COMMISSION</b>						
P1: Teacher Resource management	249,441	267,060	282,212	249,321	266,957	282,067
1.1 Teacher Management- Primary	167,581	170,939	179,880	167,571	170,939	179,867
1.2 Teacher management - Secondary	77,036	92,432	98,660	76,926	92,329	98,528
1.3 Teacher management - Tertiary	4,824	3,689	3,673	4,824	3,689	3,673
P.2 Governance and Standards	402	1003	1012	391	895	1004
2.1 Quality Assurance Standards	3	2	2	3	2	2
2.2 Teacher professional development	3	1	9	3	1	6
2.3 Teacher capacity development	396	1000	1001	385	892	996
P.3 General Administration, Planning and Support Services	6,507	7,128	7,612	6,381	6,966	7,439
3.1 Policy, Planning and Support Service	5,923	6,651	7,124	5,856	6,540	6,982
3.2 Field Services	347	175	184	320	167	173
3.3 Automation of TSC Operations	237	302	304	205	259	284
Total Expenditure for Vote 2091 Teachers Service Commission	256,350	275,191	290,835	256,093	274,818	290,510

**TABLE 10: ANALYSIS BY CATEGORY OF EXPENDITURE ECONOMIC CLASSIFICATION (KSH MILLION)**

	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2021/22	2021/22
<b>EARLY LEARNING&amp; BASIC EDUCATION</b>						
Programme 1: Primary Education						
Current Expenditure	17,693	16,900	17,234	13,345	16,685	16,544
Compensation of Employees	131	134	276	131	133	276
Use of goods and services	1,131	1,118	1,044	1,108	1,062	1,098
Grants and Transfers	16,431	15,648	15,914	12,106	15,490	15,170
Other Recurrent						
Capital Expenditure	2,190	3,454	5,006	610	2,114	2,228
Acquisition of Non-Financial Assets						
Capital Grant to Government Agencies	2,184	3,448	4,976	610	2,114	2,228
Other Development	6	6	30	0		0
Total Programme 1	19,883	20,354	22,240	13,955	18,799	18,772
Programme 2: Secondary Education						
Current Expenditure	63,376	63,363	67,525	62,448	63,314	67,455
Compensation of Employees	40	44	51	40	44	51
Use of goods and services	3,104	3,137	4,162	3,057	3,132	4,099
Grants and Transfers	810	760	890	729	716	883
Other Current Expenditure	59,422	59,422	62,422	58,622	59,422	62,422
Capital Expenditure	2,037	5,326	8,312	2,632	3,689	7,397
Acquisition of Non-Financial Assets						
Capital Grant to Government Agencies	2,037	5,326	8,312	2,632	3,689	7,397
Other Development						
Total Programme 2	65,413	68,689	75,837	65,080	67,003	74,852
Programme 3: Quality Assurance and Standards						
Current Expenditure	4,373	3,366	3,595	4,106	2,603	3,501

	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2021/22	2021/22
Compensation of Employees	694	697	619	693	697	619
Use of goods and services	8	5	6	6	4	6
Grants and Transfers	3,391	2,542	2,831	3,252	1,782	2,876
Other Current Expenditure	280	122	139	155	120	0
Capital Expenditure	314	100	703	157	100	550
Acquisition of Non-Financial Assets						
Capital Grant to Government Agencies	314	100	703	157	100	550
Other Development						
Total Programme 3	4,687	3,466	4,300	4,263	2,703	4,051
<b>Programme 4: General Administration &amp; Support Services</b>						
Current Expenditure	4,297	4,594	4,976	4,132	4,370	4,708
Compensation of Employees	2,980	2,902	3,120	2,890	2,847	3,060
Use of goods and services	398	799	713	385	616	556
Grants and Transfers	915	889	1,139	857	907	1,092
Other Current Expenditure	4	4	4	0	0	0
Capital Expenditure	20	50	75	20	2	39
Acquisition of Non-Financial Assets	0					
Capital Grant to Government Agencies	20	50	75	20	2	39
Other Development	0					
Total Programme 4	4,317	4,644	5,051	4,152	4,372	4,747
TOTAL VOTE 1066	94,300	97,153	107,426	87,450	92,877	102,422
<b>VOCATIONAL AND TECHNICAL TRAINING</b>						
<b>Programme 1: Technical Vocational Education and Training</b>						
Current Expenditure	16,633	18,222	18,877	12,355	15,059	18,069
Compensation of Employees	5,240	6,268	6,502	4,993	6,131	6,470
Use of Goods and services	32	23	20	20	5	18
Current Grants and Transfers to other Levels of Government	11,360	11,930	12,355	7,343	8,922	11,581
Other Recurrent						
Capital Expenditure	4,875	4,231	3,998	3,295	3,281	2,176
Acquisition of non-financial assets	422	1,068	978	441	771	493
Capital Grants and Transfer to Other Level of Government	2,195	1,121	1,478	695	1,074	928
Other Development	2,258	2,042	1,543	2,160	1,437	756
Total Programme 1	21,508	22,452	22,875	15,651	18,340	20,246
<b>Programme 2: Youth Training and Development</b>						
Current Expenditure	39	36	38	36	28	36
Compensation of Employees	24	25	26	24	24	26
Use of Goods and services	15	12	12	13	4	11
Current Grants and Transfers to other Levels of Government						
Other Recurrent						
Capital Expenditure	2,071	2,063	10	2,040	2,047	9
Acquisition of non-financial assets	36	27	3	10	16	3
Capital Grants and Transfer to Other Level of Government	2,000	2,020		2,000	2,020	
Other Development	35	16	7	30	11	6
Total Programme 2	2,110	2,100	48	2,076	2,075	45
<b>Programme 3: General Administration, Planning and Support Services</b>						
Current Expenditure	134	134	130	116	123	126
Compensation of Employees	67	68	65	65	67	65
Use of Goods and services	67	62	62	51	56	59
Current Grants and Transfers to other Levels of Government						
Other Recurrent		3	3			2
Total Programme 3	134	134	130	116	123	126
TOTAL VOTE 1064	23,752	24,686	23,053	17,843	20,539	20,417

UNIVERSITY EDUCATION

	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2021/22	2021/22
<b>Programme 1: University Education</b>						
Current Expenditure						
Compensation to Employees	25	31	39	25	30	45
Use of goods and services	17	12	18	17	8	16
Grants and Other Transfers	97,856	72,517	84,686	84,950	67,057	80,887
Other Recurrent	16,569	14,269	15,396	10,182	10,600	15,396
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	15	-	-	0,44	-
Capital Transfers to Government . Agencies	6,248	4,066	4,313	5,986	3,905	3,525
Other Development	369	242	-	293	31	-
<b>TOTAL</b>	<b>121,085</b>	<b>91,152</b>	<b>104,451</b>	<b>101,453</b>	<b>81,632</b>	<b>99,869</b>
<b>Programme 2: Research, Science, Technology and Innovation</b>						
Current Expenditure						
Compensation to Employees	49	46	77	49	45	79
Use of goods and services	50	44	45	50	41	39
Grants and Other Transfers	2,102	709	878	1,298	710	868
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Government . Agencies	5	40	40	5	32	40
Other Development	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,205</b>	<b>840</b>	<b>1,040</b>	<b>1,401</b>	<b>828</b>	<b>1,026</b>
<b>Programme 3: General Administration, Planning &amp; support Services</b>						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	145	134	126	144	130	134
Use of goods and services	121	73	98	116	64	78
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	2	-	-	3
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Government . Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL</b>	<b>265</b>	<b>207</b>	<b>226</b>	<b>260</b>	<b>194</b>	<b>214</b>
<b>TOTAL VOTE 1065</b>	<b>123,555</b>	<b>92,198</b>	<b>105,717</b>	<b>103,113</b>	<b>82,654</b>	<b>101,109</b>
<b>TEACHERS SERVICE COMMISSION</b>						
<b>PROGRAMME I-TEACHER RESOURCE MANAGEMENT</b>	<b>249,441</b>	<b>267,060</b>	<b>282,212</b>	<b>249,321</b>	<b>266,957</b>	<b>282,067</b>
Current Expenditure	249,041	266,860	281,762	249,031	266,860	281,749
Compensation to Employees	248,965	266,839	281,475	248,965	266,839	281,475
Use Of Goods And Services	76	21	287	66	21	274
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	400	200	450	290	97	318
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	400	200	450	290	97	318
Other Development	-	-	-	-	-	-
<b>Sub-Programme I-Teacher Management-primary</b>	<b>167,581</b>	<b>170,939</b>	<b>179,880</b>	<b>167,571</b>	<b>170,939</b>	<b>179,867</b>
Current Expenditure	167,581	170,939	179,880	167,571	170,939	179,867
Compensation to Employees	167,505	170,918	179,593	167,505	170,918	179,593
Use Of Goods And Services	76	21	287	66	21	274
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-

	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2021/22	2021/22
Capital Grants to Government Agencies		-				
Other Development		-				
Sub-Programme 2-Teacher Management-Secondary	77,036	92,432	98,660	76,926	92,329	98,528
Current Expenditure	76,636	92,232	98,210	76,636	92,232	98,210
Compensation to Employees	76,636	92,232	98,210	76,636	92,232	98,210
Use Of Goods And Services		-			-	
Grants And Other Transfers		-			-	
Other Recurrent		-			-	
Capital Expenditure	400	200	450	290	97	318
Acquisition Of Non-Financial Assets					-	
Capital Grants to Government Agencies	400	200	450	290	97	318
Other Development		-				
Sub-Programme 3-Teacher Management-Tertiary	4,824	3,689	3,673	4,824	3,689	3,673
Current Expenditure	4,824	3,689	3,673	4,824	3,689	3,673
Compensation to Employees	4,824	3,689	3,673	4,824	3,689	3,673
Use Of Goods And Services		-			-	
Grants And Other Transfers		-			-	
Other Recurrent					-	
Capital Expenditure		-			-	
Acquisition Of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
PROGRAMME 2: GOVERNANCE AND STANDARDS	402	1003	1012	391	895	1004
Current Expenditure	402	1003	1012	391	895	1004
Compensation to Employees					-	
Use Of Goods And Services	402	1003	1012	391	895	1004
Grants And Other Transfers		-			-	
Other Recurrent		-			-	
Capital Expenditure					-	
Acquisition Of Non-Financial Assets		-			-	
Capital Grants to Government Agencies						
Other Development						
Sub-Programme 1-Quality Assurance and Standards	3	2	2	3	2	2
Current Expenditure	3	2	2	3	2	2
Compensation to Employees						
Use Of Goods And Services	3	2	2	3	2	2
Grants And Other Transfers		-				
Other Recurrent		-				
Capital Expenditure						
Acquisition Of Non-Financial Assets		-				
Capital Grants to Government Agencies						
Other Development						
Sub-Programme 2-Teacher Professionalism and Integrity	3	1	9	3	1	6
Current Expenditure	3	1	9	3	1	6
Compensation to Employees		-				
Use Of Goods And Services	3	1	9	3	1	6
Grants And Other Transfers		-				
Other Recurrent		-				
Capital Expenditure		-				
Acquisition Of Non-Financial Assets		-				
Capital Grants to Government Agencies						
Other Development		-				
Sub-Programme 3-Teacher capacity development	396	1000	1001	385	892	996



	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2021/22	2021/22
Current Expenditure	396	1000	1001	385	892	996
Compensation to Employees		-				
Use Of Goods And Services	396	1,000	1,001	385	892	996
Grants And Other Transfers		-				
Other Recurrent		-				
Capital Expenditure		-				
Acquisition Of Non-Financial Assets		-				
Capital Grants to Government Agencies		-				
Other Development						
Programme 3 General Administration, Planning and Support Services	6,507	7,128	7,612	6,381	6,966	7,439
Current Expenditure	6,507	7,088	7,547	6,381	6,946	7,404
Compensation to Employees	5,546	6,286	6,594	5,546	6,286	6,594
Use Of Goods And Services	538	434	552,212	447	361	486,02
Grants And Other Transfers						
Other Recurrent	423	368	400.5	388	299	324
Capital Expenditure	0	40	65	0	20	35
Acquisition Of Non-Financial Assets	0	40	65	0	20	35
Capital Grants to Government Agencies		-				
Other Development		-				
Sub-Programme 1-Policy, Planning and Support Services	5,923	6,651	7,124	5,856	6,540	6,982
Current Expenditure	5,923	6,611	7,059	5,856	6,520	6,947
Compensation to Employees	5,546	6,286	6,594	5,546	6,286	6,594
Use Of Goods And Services	364	242	349	305	186	297
Grants And Other Transfers						
Other Recurrent	13	83	116	5	48	56
Capital Expenditure	0	40	65	0	20	35
Acquisition Of Non-Financial Assets	0	40	65		20	35
Capital Grants to Government Agencies		-				
Other Development						
Sub-Programme 2- Field Services	347	175	184	320	167	173
Current Expenditure	347	175	184	320	167	173
Compensation to Employees						
Use Of Goods And Services	130	155	164	108	147	154
Grants And Other Transfers						
Other Recurrent	217	20	20	212	20	19
Capital Expenditure		-				
Acquisition Of Non-Financial Assets		-				
Capital Grants to Government Agencies						
Other Development		-				
Sub-Programme 3-Automation of TSC Operations	237	302	304	205	259	284
Current Expenditure	237	302	304	205	259	284
Compensation to Employees						
Use Of Goods And Services	44	37	39	34	28	35
Grants And Other Transfers						
Other Recurrent	193	265	265	171	231	249
Capital Expenditure		-				
Acquisition Of Non-Financial Assets		-				
Capital Grants to Government Agencies		-				
Other Development						
Total Expenditure For Vote209 Teachers Service Commission	256,350	275,191	290,835	256,093	274,818	290,510

TABLE 11: ANALYSIS OF SAGAS RECURRENT BUDGET VS ACTUAL EXPENDITURE (KSH MILLION)

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
<b>EARLY LEARNING &amp; BASIC EDUCATION</b>								
KENYA INSTITUTE OF CURRICULUM DEVELOPMENT (KICD)	GROSS	1,430	1,288	1,183	1,397	820	1,095	
	AIA-Internally Generated Revenue	15	15	15	15	15	15	
	Net -Exchequer	1,415	1,273	1,168	1,382	805	1,080	
	Compensation to employees	611	593	650	593	593	648	
	Transfers		-	-	-	-	-	
	Other Recurrent	819	695	518	804	227	447	Expenditure within the budget
	of which							
	Utilities	360	134	84	347	75	78	
	Rent	0	-	-	-	-	-	
	Insurance	46	56	56	45	53	56	
	Subsidies	0	-	-	-	-	-	
	Gratuity	2	3	3	2	3	3	
	Contracted Professionals	5	7	7	5	5	6	
Other Recurrent	406	495	368	405	91	304		
KENYA INSTITUTE FOR THE BLIND (KIB)	GROSS	59	55	60	53	52	62	
	AIA-Internally Generated Revenue	28	24	29	22	21	31	
	Net -Exchequer	31	31	31	31	31	31	
	Compensation of employees	20	21	22	21	20	22	
	Other recurrent	39	35	38	32	32	40	Realized more AIA than budgeted
	Of which							
	Rent	-	-	-	-	-	-	
	Utilities	1	1	1	1	1	2	
	Insurance costs	1	1	1	1	1	1	
	Contracted Professionals	1	1	1	1	1	1	
	Other Recurrent	36	32	35	29	29	36	
NATIONAL COUNCIL FOR NOMADIC EDUCATION OF KENYA. (NACONEK)	GROSS	190	237	446	190	237	446	
	AIA-Internally Generated Revenue	-	-	-	-	-	-	
	Net -Exchequer	190	237	446	190	237	446	Expenditure within the budget
	Compensation of employees	0	0	0	0	0	0	
	Other Recurrent	190	237	446	190	237	446	
	of which							
	Insurance	0	0	0	0	0	0	
	Utilities	5	10	16	5	10	16	
Rent	5	5	5	5	5	5		

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Contracted Professionals	0	0	0	0	0	0	
	Use of goods and services	180	222	425	180	222	425	
CENTRE FOR MATHEMATICS, SCIENCE AND TECHNOLOGY IN EAST AFRICA (CEMASTEA)	GROSS	153	160.8	105.7	157	99	95.7	
	AIA-Internally Generated Revenue	38	45	4.9	42	8	4.9	
	Net -Exchequer	115	115.8	101	115	91	90.8	
	Compensation of employees	40	46	41	45	38	41	
	Transfers							
	Other Recurrent of which;	113	114.8	60.2	112	61	54.7	Expenditure within the budget
	Utilities	4	4.8	5.5	5	5	5.2	
	Rent	-	-	-	-	-	-	
	Insurance	8	13	13	13	13	13	
	Subsidies	-	-	-	-	-	-	
	Gratuity	-	-	-	-	-	-	
	Contracted Professionals	8	10	12	8	10	11.5	
	Others (Use of Goods & Services)	93	87	29.7	86	33	25	
	PRESIDENT'S AWARD KENYA	GROSS	40	27	35	40	27	35
AIA-Internally Generated Revenue		-	0	5	-		5	
Net -Exchequer		40	27	30	40	27	30	
Compensation to employees		18	21	28	18	21	28	
Other Recurrent		22	6	7	22	6	7	Expenditure within the budget
of Which								
Insurance		3	3	3	3	3	3	
Utilities		2	2	2	2	2	2	
Rent		0						
Contracted Professionals		2	1		2	1	1	
Others	15		2	15		1		
KENYA NATIONAL EXAMINATION COUNCIL (KNEC)	GROSS	6,688	6,607	7,660	6,688	6,607	8,089	
	AIA Internally Generated Revenue	2,487	2,435	2,487	2,487	2,435	2,916	
	Net Exchequer	4,201	4,172	5,173	4,201	4,172	5,173	
	Current Expenditure							
	Compensation to Employees	930	954	930	900	874	919	
	Use of goods and services	5,758	5,653	6,730	5,788	5,733	7,170	Realized more AIA
	Of which							
	Rent	86	94	91	86	91	91	
	Utilities	45	41	47	41	37	45	
	Insurance Costs	96	100	112	107	109	112	

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Kenya Institute of Special Education (KISE)	Gratuity	0	0	0	3	2	3	
	Contracted guards & cleaners	45	62	57	51	52	48	
	Others	5486	5356	6423	5500	5442	6871	Realized more AIA
	GROSS	266	266	404	267	278	404.4	
	AIA-Internally Generated Revenue	70	70	70	71	82	70.4	
	Net -Exchequer	196	196	334	196	196	334	
	Compensation of employees	129	124	129	129	124	129	
	Other Recurrent	137	142	275	137	154	275	
	of which							
	Insurance	3	2	10	3	2	10	
	Utilities	11	10	15	11	9	15	
Rent				-				
Contracted Professionals	9	9	13	9	10	13		
Others-Operation & maintenance	114	121	237	114	133	235		
Kenya Education Management Institute (KEMI)	Gross	203	183	285	166	109	237	
	AIA-Internally Generated Revenue	114	94	196	77	27	148	
	Net -Exchequer	89	89	89	89	82	89	
	Compensation to Employees	81	98	94	79	80	80	
	Transfers							
	Other Recurrent	122	85	191	87	29	157	due to under realization of AIA
	Of Which							
	Utilities	9	8	11	8	7	9	
	Rent							
	Insurance	14	8	13	13	7	12	
	Subsidies							
	Gratuity							
	Contracted Professionals	5	6	5	5	5	4	
	Others	94	63	162	61	10	132	
School Equipment Production Unit	GROSS	96	165	170	41	81	162	
	AIA - Internally Generated Revenue	66	70	30	26	26	22	
	Net Exchequer -Recurrent Grant	30	55	140	15	55	140	
	Compensation to Employees	28	28	32	28	29	32	
	Transfers							
	Other Recurrent	68	137	138	13	52	130	The expenditure is low due to under collection of the budgeted AIA
Of Which								

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Utilities	1	1	1	1	1	1	
	Rent	0	0	0	0	0	0	
	Insurance	4	4	5	0	0	0	
	Subsidies	0	0	0	0	0	0	
	Gratuity							
	Contracted Guards & Cleaners Services	1	1	1	1	1	1	
	Others – Operational	62	131	131	11	50	128	
KENYA NATIONAL COMMISSION FOR UNESCO (KNATCOM)	GROSS	298	282	336	298	254	336	
	AIA-Internally Generated Revenue/Donor Funds	3	8	27	3	5	27	
	Net -Exchequer-Recurrent Grants	295	274	309	295	249	309	
	Compensation of employees	100	131	103	100	100	103	
	Transferred							
	Other Recurrent	198	151	233	198	154	233	
	Of Which							
	Insurance	11	12	12	12	11	12	
	Rent	28	28	31	29	30	31	
	Gratuity	7	5	4	7	5	4	
	Contracted Professionals	2	2	2	2	2	2	
	Remuneration of Board Members	10	8	17	10	8	17	
	Repairs and Maintenance	2	2	3	2	2	3	
Others- Core Mandate and Operational	138	94	164	136	96	164		
<b>VOCATIONAL AND TECHNICAL TRAINING</b>								
KENYA NATIONAL QUALIFICATIONS AUTHORITY	GROSS	180	180	305	181	188.2	306.8	
	AIA- Internally Generated Revenue	20	20	35	21	28.2	36.8	Increase in uptake of services
	Net- Exchequer	160	160	270	160	160	270	
	Compensation of Employees	31.4	45.1	60	18.1	38.8	59.9	
	Transfer	-	-	-	-	-	-	
	Other Recurrent							
	Of Which							
	Utilities	2.5	2	0	2.5	2	0	
	Rent	13.2	9	12.1	6	9	12.1	
	Insurance	2.8	2.8	8	1	2.8	8	
	Contracted Professional (Guard & Cleaners)	6.8	6.2	15	7.1	7.1	14.7	
	Development of Policy Document and Standards	40	50	30	38	48	30.9	
	Accreditation of QAls	35.8	40	20	28	37.3	20	
	Resource Persons in Technical Professional	9.2	4.8	4	9	5	3.6	

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Services							
	Other specify							
	Use of Goods and Services	38.2	20	155.9	71	38.1	157.4	
	TOTAL VOTE	180	180	305	180.7	188.1	306.6	
<b>TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING AUTHORITY</b>	GROSS	265	365	355	267.7	361.7	358.3	
	AIA- Internally Generated Revenue	25	25	40	28.9	21.7	27.2	
	Net- Exchequer	240	340	315	238.8	340	331.1	
	Compensation of Employees	101.5	124.8	143.3	102.9	101	131.7	Delayed recruitment of approved staff
	Transfer	-	-	-	-	-	-	
	Other Recurrent							
	Of Which							
	Utilities	-	-	-	-	-	-	
	Rent	19	22.3	28.5	19	20.6	25.7	
	Insurance	13.6	16.8	16.8	11.2	12.1	16.4	
	Repair and Maintenance	4	6	5.3	3.9	5.2	5.3	
	Quality Assurance	58.9	50.4	51.5	45.9	50.3	44.4	Deficit in projected internal revenues
	Contracted Professional (Guard & Cleaners)	0.9	0.9	0.9	0.3	0.8	0.8	
	Other specify							
Use of Goods and Services	67.1	143.8	108.7	59.2	135.3	108.7		
TOTAL VOTE	265	365	355	242.4	325.3	333		
<b>TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING CURRICULUM DEVELOPMENT ASSESSMENT AND CERTIFICATION COUNCIL (TVET CDACC)</b>	GROSS	430	371.5	291.5	428.8	336	319.3	
	AIA- Internally Generated Revenue	10	10	30	8.8	15	57.8	High uptake of CBET Assessments
	Net- Exchequer	420	361.5	261.5	420	321	261.5	
	Compensation of Employees	50	80	92.5	34.2	74.9	93.7	Gratuity was paid to the Outgoing CEO
	Transfer	-	-	-	-	-	-	
	Other Recurrent							
	Of Which							
	Utilities	1.9	1.9	1.5	1.3	1.1	1.4	
	Rent	7.8	16.3	18.7	7.8	16.3	18.7	
	Insurance	1	10	10.3	0.9	0.5	10.2	
	Contracted Professional (Guard & Cleaners)	0.7	0.9	1	0.3	0.8	0.9	
	Curriculum Development	225.5	150	60	218.3	108.6	59.1	
	Competence Assessment and Certification	100	102	96.2	99	91.6	96.2	More candidates undertook the assessment.
	Repair and maintenance	1.9	1.8	1.1	1.1	1	1.1	
Other specify								
Use of Goods and Services	41.2	8.6	10.2	20.4	8.5	10.1		

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	TOTAL VOTE	430	371.5	291.5	383.3	303.3	291.3	
THE NYERI NATIONAL POLYTECHNIC	GROSS	510.7	677.7	483	493.5	343.5	509.9	
	AIA- Internally Generated Revenue	460.7	637.7	438	346.2	198	364.6	Increase in trainees population and post Covid-19 Recovery.
	Net- Exchequer	50	40	45	147.3	145.5	145.3	
	Compensation of Employees	80	90	111	59	69	92	
	Transfer	-	-	-	-	-	-	
	Other Recurrent							
	Of Which							
	Utilities	10.1	13	16	10	8.5	10.6	
	Rent	1	1	1	0.5	0.9	0.8	
	Insurance	2.5	2.5	2.5	1.3	1.3	2.4	
	Contracted Professional (Guard & Cleaners)	4	4.5	5	3.8	4.4	5	
	Training Material	41.3	46	46.5	20.9	35.7	44.3	
	Examination Cost	30	45	46	23.7	45	46	
	Repair and maintenance	34	28	12.4	14.5	14.3	12	
	Research and Development	9	12	8	7	8	7	
	Other specify							
	Use of Goods and Services	298.8	435.7	234.6	156.7	106	144.4	
TOTAL VOTE	510.7	677.7	483	297.4	293.1	364.5		
KITALE NATIONAL POLYTECHNIC	GROSS	662	289	389	356	372	468	Increase in TVET Trainees in FY 2021/22
	AIA- Internally Generated Revenue	612	249	339	233	203	270	
	Net- Exchequer	50	40	50	123	169	198	
	Compensation of Employees	113	87	74	63	64.9	77.6	
	Transfer	-	-	-	-	-	-	
	Other Recurrent							
	Of Which							
	Utilities	10	11	9	6.9	5	5.7	
	Insurance	7	8	7	6.8	4.5	5	
	Contracted Professional (Guard & Cleaners)	3	3.2	3.5	2.8	3.1	3.5	
	Training Material	66	40	80	43	31	77.3	
	Examination Cost	18	18	19	18	5	17	
	Repair and maintenance	19	25	25	12.1	16.1	16.4	
	Research and Development	4	3	4	3.6	3	3.1	
Other specify								
Use of Goods and Services	422	93.8	167.5	169.3	81	125.8		

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	TOTAL VOTE	662	289	389	325.5	213.6	331.4	
THE NORTH EASTERN NATIONAL POLYTECHNIC	GROSS	72.5	74.3	64.5	69.8	55.5	60.7	
	AIA- Internally Generated Revenue	22.5	24.3	19.5	32.6	22.6	37.7	There was an increase in trainees enrolment
	Net- Exchequer	50	50	45	37.2	32.9	23	
	Compensation of Employees	17.2	17.9	18.7	15.3	14.6	18.2	Some of the trainers who were under the Polytechnic Council were absorbed by PSC
	Transfer	-	-	-	-	-	-	
	Other Recurrent							
	Of Which							
	Utilities	4.5	3.8	2.8	1.5	3.7	2.4	
	Insurance	2.2	2.3	2.6	0.4	1.5	1.6	
	Contracted Professional (Guard & Cleaners)	2.8	2.9	1.9	2.7	2.8	1.9	
	Training Material	12	16.9	15.1	11.4	11.2	12.4	
	Examination Cost	1.2	1.3	1.1	1.1	0.9	1.1	
	Repair and maintenance	3.5	3.4	3.3	3.4	3.4	2.9	
	Research and Development	2.3	2.2	2.2	2.1	1.1	2.1	
	Other specify							
	Use of Goods and Services	26.8	23.6	17.2	17.9	17.7	17.5	
TOTAL VOTE	72.5	74.3	64.9	55.8	56.9	60.1		
MERU NATIONAL POLYTECHNIC	GROSS	527.1	444.7	404.1	581.7	524.8	586.1	
	AIA- Internally Generated Revenue	477.1	404.7	359.1	386.4	274.3	378.8	Increase in trainees enrolment
	Net- Exchequer	50	40	45	195.3	250.5	207.3	
	Compensation of Employees	74.2	120	122	110.2	107.1	121.3	Reduction in the number of contracted trainers
	Transfer	-	-	-	-	-	-	
	Other Recurrent							
	Of Which							
	Utilities	13	10.5	15	6.2	7.8	7.9	
	Rent	11.7	25.2	21.7	3	19.3	15.3	
	Insurance	6	3.6	5	1	1.5	0.7	
	Contracted Professional (Guard & Cleaners)	6.5	8.2	9	5.1	6.4	6.6	
	Training Material	268.7	133.7	114	264	133	112	
	Examination Cost	65.4	68.7	57.5	61.2	68.3	56.7	
	Repair and maintenance	9.5	55	40.5	9	49.5	35.5	
	Research and Development	2.8	2.7	2.8	2.4	2.6	2.7	
	Other specify							
Use of Goods and Services	69.4	17.1	16.6	60.8	16.9	16.4		



NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	TOTAL VOTE	527.2	444.7	404.1	522.9	412.4	375.1	
SIGALAGALA NATIONAL POLYTECHNIC	GROSS	401	479	527	344	402	490	
	AIA- Internally Generated Revenue	351	439	482	214	188	266	
	Net- Exchequer	50	40	45	130	214	224	Increase in trainee enrolment
	Compensation of Employees	68.5	78	90	74	81	88	
	Transfer	-	-	-	-	-	-	
	Other Recurrent							
	Of Which							
	Utilities	8	9	9	7	5	9	
	Insurance	2	2	1	0.5	0.4	1	
	Contracted Professional (Guard & Cleaners)	23	23	30	8	18	19	
	Training Material	164	174	189	132	151	184	
	Examination Cost	33	35	36	23	34	36	
	Repair and maintenance	19	23	26	14	18	19	
	Research and Development	15.5	15	8	5	2.2	8.1	
	Other specify							
	Use of Goods and Services	68	117	126	73	76	118	
TOTAL VOTE	401	476	515	336.5	385.6	482.1		
THE ELDORET NATIONAL POLYTECHNIC	GROSS	592	709	709	544	425	823	
	AIA- Internally Generated Revenue	487	622	651	358.1	111.9	451.9	Decrease in trainee enrolment
	Net- Exchequer	105	87	58	185.9	313.1	371.1	
	Compensation of Employees	239.1	232.2	190.5	197	188	205	Increase in recruitment of Council trainers
	Transfer	-	-	-	-	-	-	
	Other Recurrent							
	Of Which							
	Utilities	12.7	10.5	13	12.7	10.5	13	
	Rent	16.8	16.8	23	10.4	10.6	22	
	Insurance	3.6	1.9	2.1	3.6	1.9	2.1	
	Contracted Professional (Guard & Cleaners)	3.6	7.5	7.6	3.6	7.5	7.6	
	Training Material	40.6	50.9	76	32	41	75.7	
	Examination Cost	6	6	7	6	6	7	
	Repair and maintenance	29.7	46.7	32.9	29.3	27	32.9	
	Research and Development	4	4	4	3.8	3.7	3.8	
	Other specify							
Use of Goods and Services	235.9	332	352.9	235.6	127.4	352.9		

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
KABETE NATIONAL POLYTECHNIC	TOTAL VOTE	592	708.5	709	534	423.6	722	
	GROSS	451	629.3	656.6	700.7	538.3	645	
	AIA- Internally Generated Revenue	401	589.3	611.6	500.1	275.4	411.8	Overestimation of AIA
	Net- Exchequer	50	40	45	200.6	262.9	233.2	
	Compensation of Employees	94.3	124.8	141.4	109.1	95.8	103.5	Decrease in the number of Council's trainers who were absorbed by the PSC
	Transfer	-	-	-	-	-	-	
	Other recurrent							
	Of which							
	Utilities	16.4	17.3	15.9	14.8	7.8	11.7	
	Rent	0	0	0	0	0	0	
	Insurance	4.1	4.7	3.4	2	1.5	3.4	
	Contracted Professional (Guard & Cleaners)	13.2	13.7	13.9	13	10.7	12.9	
	Training Material	105.3	170.4	43.4	105.3	66	42.8	
	Examination Cost	47.8	74.7	76.2	47.8	63.5	75.3	
	Repair and maintenance	17.2	20.7	35.3	17.2	20.8	29.7	
	Research and Development	0	12.5	13.2		0	11.9	
	Other Specify							
Use of Goods and Services	152.7	190.4	314.1	132.2	190	313.7		
TOTAL VOTE	451	629.3	656.6	441.4	456.1	604.9		
KENYA TECHNICAL TRAINERS COLLEGE	GROSS	445.7	453.7	499	253.8	233.1	388.2	
	AIA- Internally Generated Revenue	343.7	351.7	389	151.8	131.1	278.2	Reduction in Trainees enrolment
	Net- Exchequer	102	102	110	102	102	110	
	Compensation of Employees	81.7	96.9	96.9	80	79.9	78.4	
	Transfer	-	-	-	-	-	-	
	Other recurrent							
	Of which							
	Utilities	16.7	24.6	26.9	14.3	11	18.3	
	Insurance	0.6	2	1.1	0.5	0.5	1	
	Contracted Professional (Guard & Cleaners)	8.7	5.6	11.3	3	3.7	9	
	Teaching Practice	10.5	24.8	24	10.4	3.4	22.5	
	Repair and maintenance	6.5	14.5	20.5	5.8	10.2	20.1	
	Research and Development	1.7	6.3	12.4	1.7	1	1.2	
	Other Specify							
	Use of Goods and Services	319.3	279	305.9	137.1	112.2	209.8	
TOTAL VOTE	445.7	453.7	499	252.8	221.9	360.3		

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
THE KISUMU NATIONAL POLYTECHNIC	GROSS	652.5	583	580.2	589.9	554.6	468.5	
	AIA- Internally Generated Revenue	552.5	503	490.2	309.7	326.9	254.8	Low trainee intake
	Net- Exchequer	100	80	90	280.2	227.7	213.7	
	Compensation of Employees	101.6	105.9	138.2	88.7	96	90.4	Some of the trainers who were under the Polytechnic Council were absorbed by PSC
	Transfer	-	-	-	-	-	-	
	Other recurrent							
	Of which							
	Utilities	12	8	17	11.4	7.3	16.8	
	Insurance	3	2.1	4	2.7	2	3.5	
	Contracted Professional (Guard & Cleaners)	6.9	7.5	27.2	4.4	7	17.4	
	Training Material	229	233.7	157.3	180.5	111.2	156.9	
	Examination Cost	100	90.5	75	55	52.7	74	
	Repair and maintenance	3.2	4.8	32	3	3	30	
	Research and Development	53	25	26.5	17.5	13	5	
	Other Specify							
	Use of Goods and Services	120.8	105.5	103	36.4	49	61.7	
TOTAL VOTE	629.5	583	580.2	399.5	341.2	455.7		
THE KISII NATIONAL POLYTECHNIC	GROSS	433	417	702	495.3	392	695.7	
	AIA- Internally Generated Revenue	383	357	657	331.6	185.2	337.6	Low trainee enrolment
	Net- Exchequer	50	60	45	163.7	206.8	358.1	
	Compensation of Employees	97	126	127	95	109	117	Decrease in number of trainers
	Transfer	-	-	-	-	-	-	
	Other recurrent							
	Of which							
	Utilities	8	8.3	7	4.4	4	7	
	Insurance	3	3	3	3	2	2	
	Contracted Professional (Guard & Cleaners)	7	8	16	7	8	15	
	Training Material	84	85	115	81	78	79	
	Examination Cost	40	31	45	21	29	30	
	Repair and maintenance	17	13	27	16	13	23	
	Research and Development	3	4	9	2	3	8	
	Other Specify							
	Use of Goods and Services	174	138.7	353	135	81	142.2	
TOTAL VOTE	433	417	702	364.4	327	423.2		
KENYA COAST NATIONAL	GROSS	377.2	391	435.3	323.2	305.9	389.7	

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
POLYTECHNIC	AIA-Internally Generated Revenue	327.2	351	390.3	225	171.6	248.1	Low trainee enrolment
	Net-Exchequer	50	40	45	98.2	134.3	141.6	
	Compensation of Employees	104.8	110.7	108	57.1	66.1	88.8	Some trainers were absorbed by PSC
	Transfer							
	Other recurrent							
	Of which							
	Utilities	7.3	2.5	6.1	6.3	2.3	5.7	
	Insurance	9	12	14.3	7.1	10	14.3	
	Contracted Professional (Guard & Cleaners)	5.2	11.3	12.8	4.8	10	12.8	
	Training Material	24	28	34.4	18.4	27.3	34.4	
	Examination Cost	45	45	87	41	44.7	86.7	
	Repair and maintenance	45.9	52.7	68.9	28.6	33.8	38.1	
	Research and Development	6	7.2	8	5.2	6.8	7.1	
	Other Specify							
	Use of Goods and Services	130	121.6	95.8	125.3	102.6	90.3	
TOTAL VOTE	377.2	391	435.3	293.8	303.6	378.2		
NYANDARUA NATIONAL POLYTECHNIC	GROSS	190	215.5	395.9	187.1	131.5	181.9	
	AIA-Internally Generated Revenue	118	96.8	349.9	159	84.9	138.1	Low trainee enrolment
	Net-Exchequer	72	118.7	46	28.1	46.6	43.8	
	Compensation of Employees	14.2	25.2	40.8	19.2	22.8	30.3	Low recruitment of trainers
	Transfer		0	0	0	0	0	
	Other recurrent							
	Of which							
	Utilities	5.6	4.6	7.1	3.9	2.5	3.5	
	Insurance	0.5	2	3.4	0.5	0.9	1	
	Contracted Professional (Guard & Cleaners)	3.4	2.4	5.6	0.8	1.3	4.1	
	Training Material	44	27.4	26.8	22.7	8.2	12.2	
	Examination Cost	18.5	12.1	32	17.9	1.2	16.6	
	Repair and maintenance	4.8	8	9.8	2.6	3.9	2.9	
	Research and Development	4.8	8.2	10.3	4.5	6.4	2	
	Other Specify							
Use of Goods and Services	94.2	125.6	260.1	94.2	81.3	105.3		
TOTAL VOTE	190	215.5	395.9	166.3	128.5	177.9		
<b>UNIVERSITY EDUCATION</b>								
Technical University of Kenya	Gross	2,791	2,816	2,708	2,676	2,723	2,952	
	AIA	933	933	718	560	518	962	

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Net - Exchequer	1,859	1,884	1,990	2,116	2,204	1,990	
	Compensation to Employees	2,765	3,000	3,251	2,718	3,075	3,001	
	Other Recurrent of which:							
	Utilities	44	45	46	41	33	37	
	Rent	21	21	23	5	5	6	
	Insurance	48	49	50	36	48	45	
	Subsidies	-	-	-	-	-	-	
	Gratuity	28	23	30	16	48	42	
	Contracted Guards & Cleaners Services	20	34	34	29	32	38	
	Others	339	336	352	316	277	314	
TECHNICAL UNIVERSITY OF MOMBASA	Gross	1,994	1,892	1,701	1,756	1,535	1,951	
	AIA	969	969	739	731	612	989	
	NET	1,025	923	962	1,025	923	962	
	Compensation to Employees	1,470	1,353	1,327	1,367	1,304	1,389	
	Transfers	-	-	-	-	-	-	
	Other Recurrent	524	539	374	410	387	468	
	Of Which							
	Utilities	27	23	22	24	14	21	
	Rent	6	2	1	6	1	1	
	Insurance	82	99	80	77	78	77	
	Subsidies	-	-	-	-	-	-	
	Gratuity	18	15	47	12	17	47	
	Contracted Guards & Cleaners Services	35	35	33	32	28	33	
	Others Specify							
	Administrative expenses, repairs, maintenance, student welfare, council expenses, purchase of assets & teaching expenses	357	365	191	260	249	289	
UNIVERSTY OF NAIROBI	Gross	13,615	12,917	12,539	12,767	12,647	12,228	
	AIA	8,524	7,597	6,867	7,676	7,348	6,574	
	Net	5,091	5,321	5,672	5,091	5,299	5,654	
	Compensation to Employees	8,835	8,924	8,570	8,587	8,356	8,405	
	Transfers							
	Other Recurrent of which:							
	Utilities	396	264	290	414	264	279	
	Rent	7	66	-	5	50	-	
	Insurance	90	78	61	94	34	56	

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Subsidies	-	-	-	-	-	-	
	Gratuity and Pension	1,044	953	1,190	653	1,119	1,094	
	Contracted guards & Cleaners	326	287	212	279	198	211	
	Others (Specify)							
	i) Operating/Administrative Expenses	2,586	2,054	1,947	2,388	1,893	1,534	
	ii) Repair and Maintenance	67	75	60	53	31	59	
	iii) Board Expenses	21	15	15	20	10	6	
	iv) Finance Charges	200	203	195	164	98	90	
KODITALEEL SAMOEI UNIVERSITY COLLEGE	Gross	98	105	148	98	116	131	
	AIE	3	3	44	3	13	28	
	NET	95	103	103	95	103	103	
	Compensation to Employees	66	68	94	24	90	141	
	Transfers							
	Other Recurrent							
	of which							
	Utilities	3	3	2	2	2	6	
	Rent	0.016	0.02	0.015	-	0.022	0.017	
	Insurance	0.5	2	1.58	0.08	1.39	0.97	
	Subsidies	-	-	-	-	-	-	
	Gratuity	14	14	3	2	5	2	
	Contracted Guards& Cleaners services	4	3	2	2	6	6	
Others specify	11	15	45	16	20	13		
UNIVERSITY OF EMBU	GROSS	1,041.57	1,027.66	997	1,014.17	1,008.66	1,011	
	AIA	372.75	428.34	368	345.35	409.34	382.55	Less AIA realised, due to a decline in the number of Self-sponsored students.
	Net	668.82	599.32	628.87	668.82	599.32	628.87	
	Compensation of Employees	678.17	738.17	673.78	678.17	739.38	744.07	Increase due to annual salary increments and the accrual of 2017-2021 CBA arrears
	Other Recurrent Expenses							
	Use of goods & services	247.8	191.93	211.77	247.8	206.84	239.31	
	Insurance	3.68	5.42	7.19	3.49	5.42	7.27	Increased insurable value of assets.
	Utilities	13.46	13.94	14.655	13.46	13.94	15.02	
	Contracted professional (cleaners and guards)	13.65	13.38	17.11	13.65	13.38	17.31	Increase is attributed to increased surfaces that require cleaning.
	Others	17.59	10.13	11.45	10.59	10.13	11.45	
Capital assets such as Furniture, machinery &	67.21	54.69	60.91	67.21	54.69	71.1	The University acquired fixed assets hence the	

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	equipment.							rise.
KENYATTA UNIVERSITY	GROSS	9,583	9,366	6,868	7910	5853	6869	
	AIA - Internally Generated Revenue	5590	6211	3305	3793	2553	3301	
	Net	3993	3155	3563	4117	3300	3568	
	Compensation to Employees	6757	6105	5704	6844	6012	6361	
	Transfers	-	-					
	Other Recurrent							
	of which							
	Utilities	279	275	283	284	192	233	
	Rent	26	46	51				
	Insurance	250	250	280	130	276	420	
	Subsidies		-	-			-	
	Gratuity	131	136	139	145	145	130	
	Contracted Guards and Cleaners Services	135	151	151	189	126	187	
	Others Specify:							
Other Recurrent (Teaching materials, travel, research)	2005	2403	259	1647	1232	1394		
MACHAKOS UNIVERSITY	Gross	1,657.61	1,309.49	1,536.76	1,544.18	1,282.89	1,504.48	Closure of university led to under-collection of AIA and under expenditure of most of the budget line.
	AIA	538.4	343.23	538.4	424.97	316.63	506.12	
	Net	1,119.21	966.26	998.36	1,119.21	966.26	998.36	
	Compensation to Employees	1,169.78	1,018.11	1,133.21	1,102.82	1,048.52	1,055.22	
	Transfers	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	
	Of which:	-	-	-	-	-	-	
	Utilities	19.7	20.7	23.3	16.59	19.73	18.72	
	Rent	0.2	-	0.25	-	-	-	
	Insurance	74.5	69.2	88.6	71.62	68.31	82.5	
	Subsidies	-	-	-	-	-	-	
	Gratuity	-	-	-	-	-	-	
	Contracted Professional (Guards & Cleaners)	17	20	18.8	14.77	19.24	15.7	
	Others:	-	-	-	-	-	-	
	Council Expenses	12.5	9	12.5	11.32	7.54	12.51	
	Academic Expenses	123.07	69.15	112.11	82.66	47.15	81.54	
Administration & Operations Expenses	72.32	47.95	76.34	48.38	36.46	53.25		
Repairs & Maintenance Expenses	17.9	12.7	16.5	13.19	8.92	11.88		

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Other Expenses	60.21	36.18	49.5	47.68	29.55	42.12	
EGERTON UNIVERSITY	Gross	4,612.80	3,596.31	3,712.13	4,524.40	3,459.95	4,121.09	
	AIA- Internally Generated Revenue	1,735.90	1,014.72	1,164.94	1,352.00	705.97	1,150.15	
	Net	2,080.50	2,098.95	2,219.25	2,580.40	2,098.00	2,231.28	
	Others (Research, CESAAM, TAGDEF, TEGEMED)	796.4	482.65	327.94	592	655.978	739.66	Received additional funds during the year
	Compensation to employees:	2,467.00	1,991.53	2,267.12	3550.9	3,184.86	3,319.71	The actual payroll cost is Ksh. 3.3 billion. The Budgeted figure of 2.3 billion is based on rationalized Budget at 60%
	Other Recurrent							
	Insurance	65	69.72	34.77	19	43.198	54.21	
	Utilities	96	50.28	60	70.9	67.661	85.11	
	Rent	78	59.68	42.56	75.9	59.87	50.8	
	Contracted Professional (guards & cleaners)	116.9	84.77	97.68	98.9	74.753	82.09	
	Research Expenses	753	504.15	327.94	586	247.365	724.67	
	Others	917.9	836.18	882.06	982.8	1105.61	1,331.45	All other expenses were also rationalized based on the Budget ceilings at 60%.
Jomo Kenyatta University of Agriculture and Technology	Gross	7,775	7,236	7,725	6,873	5,907	6,293	
	AIA	4,810	3,954	4,451	3,079	2,812	2,994	Suppressed A.I.A due to reduction in SSP students and the effects of Covid 19 pandemic.
	2017-2021CBA Arrears & doctors allowances	-	226	-	679	-		
	Special Research Grants	150	225	246	300	264	271	
	Net- Exchequer	2,815	2,831	3,028	2,815	2,831	3,028	Capitation way below the expected DUC allocation.
	Compensation to employees	5,022	5,077	5,259	4,655	5,259	5,068	Inclusive of CBA Arrears disbursed in 2020 paid in FY 2021.
	Other Recurrent:							
	Insurance	27	27	27	26	22	27	
	Utilities (e.g Electricity, Telephone, Internet, Water)	128	116	121	92	114	111	Inadequate funds to match the expanded university programmes.
	Rent	219	226	206	278	183	203	
	Contracted Professional Services (Security, cleaning Services, Garbage collection)	95	94	65	79	93	64	
	Other Recurrent (Teaching Materials, Lab Reagents & Other Consumables for core mandate)	1,310	617	710	817	612	627	Inadequate funds to meet costs related to the core mandate
	Board (Chancellor/Council Expenses	16	17	16	7	11	10	
Miscellaneous Expenses (Show and Graduation	37	38	38	33	15	24		



NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	expenses)							
	University Research Programme, Innovation & Technology Transfer, Staff Training	53	56	57	49	52	57	Inadequate funds to support students' research and innovation, training of academic staff etc.
	Repairs & Maintenance costs	18	42	56	18	21	38	Maintenance of old laboratories, workshops, sewerage and water, graduation costs etc
	Finance Charge	419	366	435	310	365	435	Interest on loan payments
	Special Research Grants	150	225	246	300	264	271	Absorption of research funds from donors
	Asset Replacement/Depreciation/Amortization	135	154	323	142	149	276	
	Other costs e.g. Student academic activities & industry experience, Medical/hospital exp, Travelling, Stationery, transport costs,	139	176	166	201	140	152	Inadequate funds to support students' field activities, medical requirements and welfare, maintenance of fleet etc
Kirinyaga University	Gross	580.82	602.41	666.42	562.93	642.16	767.85	
	AIA	212.5	256.35	306.529	236.11	296.101	407.96	
	NET	368.32	346.06	359.891	326.82	346.058	359.89	
	Compensation of Employees	457	462.56	513.05	465.62	446.304	509.86	
	Other recurrent		-					
	Insurance - Staff Medical Cover	22.5	30	32	20.08	27.17	31.04	
	Insurance - Motor vehicle & WIBA	3	3	3.2	2.57	2.14	2.029	
	Utilities	9.03	5.69	7	5.88	5.23	7.238	
	Rent	-	-	-	-	-	0	
	Subscription	0.7	0.75	0.8	0.7	0.74	0.821	
	Contracted Professionals (Guards & Cleaners)	11.27	11.07	15.66	10.64	10.6	15.654	
	Repair and Maintenance	10.62	9.06	9.77	7.57	7.85	9.77	
	Board Expense	7.26	3.58	5.22	4.63	3.17	5.302	
	Academic Cost	20	25.12	21.55	20.88	25.61	21.101	
Others	72.75	51.59	47.3	81.07	80.63	50.13		
Murang'a University of Technology	Gross	681	695	747	756	731	856	
	AIA	158	198	212	233	234	321	AIA Continued to increase due to rise in number of students
	Net-Exchequer	523	497	535	523	497	535	Likewise, GoK funding increased proportionately to students' number and partial receipt of CBA Funds in FY 2021/22
	Compensation to Employees	516	515	552	524	514	591	
	Other Recurrent:							
	Insurance	31	7	7	30	7	3	The decrease was as a result of the University not able to provide medical insurance cover to

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
								staff due to unaffordability
	Utilities							
	Board Expenses	8	10	12	9	10	10	Majorly controlled and within the budget.
	Students Welfare Expenses	13	11	14	12	11	16	The increase was as a result of physical re-opening of the University
	Teaching/Academic Expenses	22	21	25	23	21	41	
	Repairs and Maintenance Expenses	3	4	5	4	4	17	The expenditure increased due to repair and maintenance of old buildings.
	General Operating Expenses	112	105	108	118	104	158	re-opening of the University which meant increased level of operating activities
	Contracted Professional (Guards & Cleaners)	23	22	24	21	22	24	This remained at par with the budget since it is a contracted amount.
	Accrued part-time teaching expenses						37	Amount owed to part-time lecturers, occasioned by dependance on part-time jobs.
	Accrued CBA 2017-2021 basic salary arrears up to June 2022						75	The University required Ksh.75M to have implemented 2017-2021 CBA
Taita Taveta University	Gross	638	591	610	623	514	566	The under collection due to phased reopening of Universities.
	AIA	205	189	204	190	112	160	
	Net	433	402	406	433	402	406	
	Compensation to employees	441	427	432	408	400	409	The compensation to employee's deviation is as a result of constraints in cash flow
	Transfers	-	-	-	-	-	-	
	Other recurrent	-	-	-	-	-	-	
	utilities	5	5	10	5	4	6	
	rent	-	-	-	-	-	-	
	Insurance	3	5	10	3	4	7	
	Subsidies (Food Rationing)	4	4	19	9	5	10	
	gratuity	6	9	4	9	17	8	
	Contracted Guards & cleaners services	0	0	2	0	1	2	
	Others	-	-	-	-	-	-	
	Use of goods and Services	107	115	137	117	77	123	
	Maintenance cost	1	0.97	3	3	3	2	
	Council expense	9	4.6	7	11	4	6	
	Finance costs	5	5	3	6	7	6	
THE CO-OPERATIVE UNIVERSITY OF KENYA	Gross	892.33	736.66	1014.74	776.12	716.28	1009.29	
	AIA	653.12	471.59	731.17	481.37	451.21	725.7	
	Net_ Exchequer	239.21	265.07	283.57	294.75	265.07	283.59	

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Compensation of Employees	530.65	502.11	588.15	549.12	495.32	583.68	
	Transfers	0	0	0		0	0	
	Other Recurrent							
	of Which							
	Utilities	13.5	6.9	13.23	13.84	7.66	12.73	
	Rent	17.5	14.77	22.3	15.3	14.77	20.79	
	Insurance	30.5	16.14	2	37.23	19.71	1.94	
	Subsidies	0	0	0	0	0	0	
	Gratuity	6.68	9.8	7.85	6.67	9.8	7.8	
	Contracted Guards & Cleaning Services	31.6	16.92	15.8	15.68	21.05	15.86	
	Others	285.54	164.52	329.67	231.18	177.9	328.58	
	Total	915.97	731.16	979	869.02	746.21	971.38	
Maseno University	Gross	2,863	3,078	3,258	3,338	2,629	3,235	Lower expenditure than budgeted was due to reduced activity as a result of Covid-19
	AIA	1,263	1,458	1,063	1,187	948	1,499	
	NET	1,600	1,260	1,728	2,151	1,680	1,736	
	Compensation to Employees	2,652	2,056	2,172	2,361	1,960	2,146	
	Transfers	-	-	-	-	-	-	
	Other Recurrent							
	Utilities	63	89	85	77	70	76	
	Rent	2	2	2	2	2	2	
	Insurance	14	14	14	12	14	15	
	Subsidies	-	-	-	-	-	-	
	Gratuity	220	225	250	220	212	245	
	Contracted Guards & Cleaners Services	113	85	85	92	87	80	
Other Operational and Maintenance Expense	524	606	650	481	399	611		
Tom Mboya University College	GROSS	477.96	462.97	612.23	490.96	463.4	613.95	
	AIA	80.2	80.2	204.21	93.2	80.63	205.93	
	Net	397.76	382.77	408.02	397.76	382.77	408.02	
	Compensation to Employees	195.22	199	208.1	194.31	198.07	207.8	
	Transfers							
	Other Recurrent							
	Utilities	2	3.45	5.6	1.61	3.4	5.42	
	Rent	9	10.5	5	8.94	10.05	4.97	
	Insurance	10	14.18	16.5	8.92	13.36	16.29	
	Contracted Guards & Cleaners Services	20	24	20	18.85	23.01	19.75	

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Others: Purchase of Teaching and Office Equipment to Support core Mandate	241.75	211.84	357.03	241.78	211.11	356.95	
MDI UNIVERSITY	GROSS	8,140	7,237	6,818	6,947	4,768	5,510	
	AIA	3,998	3,239	3,375	3,722	1,479	2,067	
	NET	4,142	3,998	3,443	3,225	3,289	3,443	
	Compensation to Employees	5,437	5,257	4,404	5,288	4,279	4,533	
	Transfers	800	800	881	538	538	1,434	
	Other Recurrent	1,172	501	913	2,948	265	437	
	Of which							
	Utilities	160	120	95	104	77	82	
	Rent	156	123	60	64	63	49	
	Insurance	28	49	69	18	81	24	
	Subsidies	-	-	-			-	
	Gratuity	387	387	396	328	352	360	
	Contracted Guards & Clearance Services	-	-	-	-		-	
	Others	-	-	-				
MAMA NGINA UNIVERSITY COLLEGE	Gross	140	149	148	132	124	61	Operations were being done at Kenyatta University.
	AIA	4	4	4	-	-	1	
	Net	136	145	145	132	124	60	This accounts for 5 months MNUC was in operation on its own
	Compensation to Employees	42	52	44	40	49	17	
	Transfers							
	Other Recurrent							
	Of which							
	Utilities						0.26	
	Rent							
	Insurance							
	Subsidies							
	Gratuity							
	Contracted Professional (Guards and Cleaners)						0.14	
	Repair and maintenance						0.29	
Council Members expenses						1		
Operation expenses	98	97	105	97	217	3		
Depreciation						0.03		
Bomet University College	Gross	360.6	362.6	363.6	348.5	346.3	381.4	
	AIA	53.5	54.3	51.4	29.6	38	69.1	

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	NET	307	308.3	312.2	318.9	308.3	312.2	
	Compensation to Employees	140.9	207.9	297.6	140	194.1	269.2	
	Transfers	-			-	-	-	
	Other Recurrent							
	of Which							
	Utilities	2.5	2.3	1.8	2.1	2.2	1.7	
	Rent	4.7	-	-	4.8	-	-	
	Insurance	9	10.2	16.4	5.7	10.1	16.4	
	Subsidies	-			-	-	-	
	Gratuity/Pension	14.6	22.1	28.3	10.7	24.5	28.9	
	Contracted Guards and Cleaners	2.6	5.3	5.4	0.9	5.3	5.5	
	Others: Academic and Admin Expenses	186.3	114.8	42.4	132.3	109.5	36	
Garissa University	Gross	736	697	560	652	613	570	
	A.I.A	178	178	136	115	94	152	
	Net Exchequer	557	519	424	537	519	418	
	Compensation to Employees	39	439	399	338	416	397	
	Other Recurrent							
	Insurance	4	2	1	-	1	1	
	Utilities	10	8	11	10	6	10	
	Rent	-	-	-	-	-	0	
	Contracted Services	-	-	-	-	37	23	
	Others	328	249	149	213	153	139	
Rongo University	Gross	1,017	945	923	953	898	925	Low budget despite increased salaries and student numbers
	AIA	393	394	344	329	347	346	Amounts include accruals
	Net	624	551	579	624	551	579	
	Compensation to Employees	715	719	677	724	754	677	Reduction in 2021/22 occasioned by fallback to old salaries due unsupported budget
	Transfers	-	-	-	-	-	-	
	Other Recurrent:							
	Of which							
	Utilities	15	12	13	16	11	12	
	Rent	5	3	3	7	7	-	In 2020/21 we moved out of all rented facilities hence no expenditure
Insurance	27	27	41	32	10	19	NHIF insurance budgeted in 2021/22 but used a cheaper option due to cashflow challenges	

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Subsidies	-	-	-	-	-	-	
	Gratuity	7	7	16	7	7	16	The increase in 2021/22 is as a result of the DVC's and other professors whose contracts ended by June 2022.
	Contracted Professional (Guards and Cleaners)	-	-	-	-	-	-	
	Others	288	298	153	253	174	245	
ALUPE UNIVERSITY	GROSS	208	209	227	208	209	227	
	AIA	23	31	44	23	31	44	
	Net Exchequer	185	178	183	185	178	183	
	Compensation to employees	163	182	206	161	182	213	
	Other recurrent	45	39	29	32	35	30	
	Other recurrent							
	of which:							
	Utilities	3	3	3	3	3	3	
	Rent	-	-	-	-	-	-	
	Insurance	4	3	2	4	3	2	
	subsidies	-	-	-	-	-	-	
	Gratuity	-	-	-	-	-	-	
	Contracted guards & cleaning	-	-	-	-	-	-	
	Others							
	Advertising	3	1.6	0.006	3	1.6	0.006	
	Internet/ ICT	3.7	3.9	4	3.7	3.9	4	
	Travelling & accommodation	1.5	0.6	0.6	1.5	0.6	0.6	
	Teaching materials	0.3	1.3	1.9	0.3	1.3	1.9	
	Catering	0.6	0.67	1	0.6	0.67	1	
	General Office Supplies	17	11	7	4	7	8	
	Student expenses	0.8	1.3	0.89	0.8	1.3	0.89	
	External examiners	0.09	1.8	1.6	0.09	1.8	1.6	
	Field Assessment, teaching practice	0.46	1.7	2.5	0.46	1.7	2.5	
	Subscription to Regulatory bodies	2	2	0.9	2	2	0.9	
	Repairs and maintenance	0.86	1.3	0.8	0.86	1.3	0.8	
	Remuneration to council	7.3	5.8	3	7.3	5.8	3	
Masinde Muliro University of Science & Technology	Gross	3,566	3,155	3,067	3,360	3,029	3,167	
	AIA	1,508	1,462	1,305	1,508	1,129	1,405	
	NET	2,059	1,693	1,762	1,852	1,900	1,762	
	Compensation to Employees	2,207	2,228	2,231	2,123	2,024	2,244	

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Transfers	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	
	Of which							
	Utilities	-	-	-	-	-	15	
	Rent	30	23	12	33	27	18	
	Insurance	4	5	17	5	6	24	
	Subsidies	0	-	-	0	0	-	
	Gratuity	23	28	31	25	33	44	
	Contracted Guards	31	30	23	34	35	33	
	Contracted Cleaners Services	9	8	8	10	9	12	
	Others							
	Legal Services	3	14	12	4	16	17	
	Depreciation Expenses	128	155	130	147	170	154	
	Repair and Maintenance	57	28	22	25	19	18	
	General Expenses	271	233	194	136	138	154	
	Board Expenses	25	24	30	20	20	30	
	Chancellor Expenses	2	2	2	1	1	2	
	Provision for Bad Debts	50		9	22	25	22	
	Academic Expenses	473	388	346	344	249	365	
KIBABII UNIVERSITY	GROSS	1,101	1,009	1,063	1,101	943	1,105	
	Grants from Government Agencies	35	35	20	35	33	19	
	AIA- Internally Generated Revenue	404	323	392	404	259	434	
	Net- Exchequer	662	651	652	662	651	652	
	Compensation of Employees	717	796	857	792	825	844	
	Other Recurrent							
	Insurance	7	5	6	7	5	6	
	Utilities	16	10	17	12	10	17	
	Rent	1	0.4	0.4	0.1	0	0.4	
	Contracted Professionals (Guards and Cleaners)	28	27	28	28	27	28	
	Others	334	172	156	262	75	210	
Kaimosi Friends University	Gross	611	577	588	576	576	612	
	AIA	133	133	133	98	132	156	
	NET	478	444	456	478	444	456	
	Use of Goods and Services	162	161	171	131	181	216	
	Employee Costs	310	355	378	309	353	377	

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks	
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
	Council Expenses	12	12	13	8	11	13		
	Repairs and Maintenance	64	19	15	24	18	14		
	Contracted Services	-	5	0	-	5	0		
	Purchase of non-current assets	63	26	11	53	24	9		
	Total Expenditure	611	577	588	525	592	629		
Turkana College	University	Gross	222	276	285	221	233	269	
		AIA	39	85	89	38	43	73	
		Net	183	191	196	183	190	196	
		Compensation to Employees	117	150	160	127	146	151	
		Transfers							
		Other Recurrent							
		Of which							
		Utilities	10	9	5	10	13	22	
		Operations	47	39	40	47	27	23	
		Administration expenses	20	41	40	20	19	29	
		Subsidies	-	-	-	-	-	-	
		Gratuity	15	18	21	-	13	25	
		Contracted Professional (Guards)	2	4	4	2	3	4	
		Council	11	15	15	15	12	15	
SOUTH EASTERN KENYA UNIVERSITY	Gross	1,263.10	1,199.40	1,209.20	1,250.50	1,145.30	1,199.10		
	AIA - Internally Generated Revenue	266.4	289.7	270	253.8	235.6	259.9		
	Net - Exchequer	996.7	909.7	939.2	996.7	909.7	939.2		
	Compensation to employees	958.9	942.4	965	920.4	909.7	962.5		
	Transfers	-	-	-	-	-	-		
	Other recurrent:								
	Of which								
	Utilities: Electricity, Water, Tel	22.7	22.8	30.1	21.5	18.7	29.8		
	Rent and rates	10.5	0.5	-	9.6	1.7	-		
	Insurance: General & Medical	45.9	46.5	48.5	45	43.3	47.9		
	Subsidies	-	-	-	-	-	-		
	Contracted Security & Cleaning and sanitary services	18.7	18	18.7	18.6	16.1	18		
	Others Specify								
	Internet connectivity/ICT expenses	14.7	14.5	18.4	14.1	12.9	18		
	Staff training & development	0.6	1	2.1	0.1	0.3	1.9		
Administration & other operating expenses	51.9	40.9	47.4	40.9	37	44.3			



NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Professional, legal & other charges	9.9	8	6.6	10.2	6.4	2.8	
	Repairs and maintenance	14	18.5	15.2	10.2	15.8	12.1	
	Catering and accommodation	15	7	12	13.6	4.3	12.9	
	Academic services	58.2	44	32.6	45.1	26.9	31.1	
	Depreciation and amortization expense	-	-	-	76.3	58.6	59.6	
PWANI UNIVERSITY	GROSS	1,267	1,183	1,228	1,234	1,138	1,281	Actual more than budgeted due to collection of additional AIA
	AIA, internally generated Revenue	435	435	444	402	390	497	Actual fees income more than budgeted due to resumption of face-to-face learning
	Net	832	748	784	832	748	784	
	Compensation of Employees	994	917	939	959	912	945	Actual more than budgeted amount due to resumption of payment of annual increments.
	Use of goods and services							
	Other Recurrent							
	Insurance	7	8	10	6	7	9	
	Utilities	24	24	24	24	20	24	
	Rent	-	-		-	-		
	Contracted Professionals (Guards/Cleaners)	38	35	34	36	33	40	Actual more than budgeted amount due commissioning of new buildings
	Research Expenses	5	6	6	7	5	6	
	Operating Expenses	24	23	26	23	20	23	Actual Lower than budgeted due to imposition of cost cutting measures
	Repairs and Maintenance	18	21	22	16	21	21	No Variance
	Teaching Expense	37	37	39	24	25	37	Actual Lower than budgeted due to imposition of cost cutting measures
	Catering Expense	17	18	26	15	12	29	Actual Higher than budget due to explosion of prices of foodstuff
	Library Expense	3	4	5	3	3	4	No Variance
	Health Centre Expense	4	4	4	3	1	7	Higher than budgeted due to unforeseen price explosion of medicines
	Students Expense	14	17	25	16	14	20	Actual Lower than budgeted due to imposition of cost cutting measures
	Farm Expense	6	5	5	4	4	5	
	Council Expense	12	4	8	9	1	7	
	Internet Expense	14	12	14	14	11	15	

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Advertising and Publicity	2	2	1	2	1	1	
	Staff Training	1	1	1	1	2	1	
	Goods and Services	16	45	39	72	46	87	Higher than budgeted due to unforeseen price explosion for most goods.
	Others	31	-	-	0	0	-	
Chuka University	Gross	2,273	2,224	2,117	2,108	1,941	2,094	
	AIA	881	929	785	716	646	763	
	Net Exchequer	1,392	1,295	1,332	1,392	1,295	1,332	
				-			-	
	Compensation of Employees	1,198	1,450	1,383	1,105	1,342	1,376	
	Transfers	-	-	-	-	-	-	
	Other Recurrent	944	646	670	488	493	649	
	Insurance	19	19	16	14	16	16	
	Utilities	57	56	16	38	44	16	
	Rent	-	-	-	-	-	-	
	Contracted Professionals (Guard and Cleaners)	54	53	31	39	45	31	
	Others	-	-	-	0	0	-	
KISII UNIVERSITY	Gross	3,014	2,823	2,125	2,128	1,842	2,220	
	AIA	1,684	1,684	940	798	702	1,034	
	Net	1,330	1,140	1,185	1,330	1,140	1,185	
	Compensation to Employees	2,153	1,984	1,566	1,970	1,530	1,485	
	Transfers							
	Other Recurrent							
	Of which							
	Utilities	88	88	59	55	39	58	
	Rent	130	130	87	129	121	87	
	Insurance	27	27	18	28	4	18	
	Subsidies	22	22	7	12	8	7	
	Gratuity	131	131	117	143	135	143	
	Contracted Professional (Guards and Cleaners)	9	9	13	14	18	30	
	Others	454	433	259	286	267	463	
Laikipia University	Gross	1,298.55	1,306.74	1,289.36	1,109.96	1,147.23	1,234.54	This Line is capitation & AIA budgeted and received
	A-I-A	435.31	442.82	398.32	246.72	193.83	340.79	This line item was not met due to Covid pandemic
	Net	863.24	863.92	891.04	863.24	953.4	893.75	There was an additional Kes 2.7m in capitation to

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
								fund the CBA salary increment
	Compensation of Employees	967.49	1,062.78	1,096.60	964.51	1,141.16	983.36	The item went up in 2020/21 as a result of increased CBA salary increments.
	Other Recurrent							
	Insurance	1.57	1.34	1	1.45	1.06	1.06	The difference in this item was due to in premiums due to additional property being insured
	Utilities	18.49	15.77	8.83	10.96	9.04	15.18	This line item shot up in 2021/22 as a result of resumption of activities.
	Rent	1.54	1.31	0	0.25	0.16	0	
	Subscriptions to International Organizations	0.51	0.43	0.24	1.24	0.81	1.2	The difference in this line item was a result of less budget provision
	Contracted Professional Services	1.68	1.43	2	1.69	4.25	2.72	The difference was due to insufficient provision
	Others	219.39	187.08	180	182.67	129.97	218.04	The figures in 2021/22 was high as a result of resumption of activities
Dedan Kimathi University of Technology	Gross	1,466.44	1,484.21	1,515.35	1,565.08	1,371.37	1,546.11	
	AIA-Internally Generated Revenue	488.05	609.09	564.53	586.69	480.14	620.68	
	Net exchequer	978.39	875.13	950.82	978.39	891.23	925.43	
	Current Expenditure							
	Compensation Of Employees	1,129.23	1,093.22	1,094.63	1,102.96	1,088.32	1,122.67	
	Use Of Goods and Services	77.46	91.06	85.06	83.05	85.64	107.22	
	Remuneration of Council	7.22	7.04	8.44	6.04	6.78	7.36	
	Repairs and Maintenance	11.18	16.14	13.26	10.98	10.2	25.5	
	Contracted Services	2.95	3.27	17.65	2.64	2.75	18.94	
	Grants And Other Transfers	13.97	24.74	16.38	9.88	12.4	36.08	
	Academic costs	46.87	43.24	49.37	31.45	30.64	51.71	
	General Expenses	118.36	130.92	140.53	119.45	117.32	134.78	
	Finance Cost	4.06	2.7	-	-	-	-	
	Provision for Depreciation	-	-	36.53	55.47	53.17	54.43	
	Internally funded capital expenditure	34.35	46.88	28.5	-	-	-	
	Farm expenses	20.79	25	25	24.31	24.07	29.55	
Meru University of Science & Technology	GROSS	1,144	1,223	1,123	959	1,067	1,254	During the financial year 2021/22, the University witnessed a return to normal situation.
	AIA - Internally Generated Revenue	454	454	404	269	299	536	

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Net - Exchequer	690	769	718	690	769	718	
	Compensation of Employees	765	847	782	780	870	966	
	Other Recurrent	-	-	-	-	-	-	
	Insurance	31	27	27	28	26	26	
	Utilities	25	17	25	26	21	20	
	Rent	13	10	13	13	13	14	
	Subscription	-	-	-	-	-	-	
	Contracted Professionals	34	36	37	30	33	38	
	Others	276	286	240	248	277	344	
MULTIMEDIA UNIVERSITY OF KENYA	GROSS	1,366.00	1,296.00	1,242.00	1,100.00	910	1,141.30	
	AIA- Internally Generated Revenue	705	705	622	438.2	284	522.3	
	Net	661	591	619	661	626	619	
	Compensation Of Employees	899	962.8	977	1,030.00	916.5	977	
	Transfers	-	-	-	-	-	-	
	Other Recurrent	301.5	230.4	187.3	251.1	229.4	196.2	The decreases in 2020 & 2021 are due to cost control measures while the increase in 2022 are due to inflation.
	of which							
	Utilities	34	34	33.5	28.7	20.6	26	The decreases are due to cost control measures
	Rent	-	-	-	-	-	-	
	Insurance	13.5	13.5	9.5	9.6	7.3	6.8	The decreases are due to cost control measures
	Subsidies	0	0	0	0	0	0	
	Gratuity	1.5	3.3	3.9	1	2	3.5	The decreases are due to cost control measures
	Contracted Guards & Cleaners services	27.5	30	19.8	15.5	12.8	20.1	The increases in 2022 are due to inflation
	Others specify							
Maasai Mara University	Gross	1,263	1,380	1,397	1,263	1,208	1,056	
	AIA	396	490	342	344	195	458	The University's tuition income has improved due to students resuming learning.
	Net	867	890	1,055	919	1,013	598	
	Compensation to Employees	1,199	1,199	1,044	1,127	1,053	1,092.00	The increase in expenditure was to cater for the costs of staff promotions and CBA implementation.
	Transfers							
	Other Recurrent	242	242	313	364	232	409	The University increased expenditure due to the recovery measures.
	Of which							

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Utilities	30	30	41	16	19	36	The expenditure on utilities was overspent due to the University running three semesters within the same financial year
	Rent	1	1	1	1	1	1	
	Insurance	70	70	30	30	30	30	The staff medical insurance was not procured due to delays in procurement.
	Subsidies							
	Gratuity	17	17	17	17	17	17	
	Contracted Professional (Guards and Cleaners)	-	-	-	-	-	-	The university uses its internal staff for provision of security services
	Others - operating, school direct expenses	124	124	224	300	165	325	
University of Kabianga	Gross	1,176	1,201	1,166	1,190	1,042	1,185	
	A.I.A	420	420	355	333	261	371	
	NET- Exchequer	757	781	811	857	781	814	
	Compensation to Employees	836	859	914	949	829	990	
	Transfers	-	-	-	-	-	-	
	Other Recurrent	204	198	115	168	117	186	
	Insurance	8	8	9	8	8	4	
	Utilities	29	32	24	31	32	33	
	Gratuity/Pension	86	86	88	83	90	74	
	Rent	13	15	14	14	14	25	
	Contracted Professional (Guards and Cleaners)	1	2	2	4	4	5	
Others	-	-	-	-	-	-		
University of Eldoret	Gross	2785	2367	2441	2785	2348	2487	
	AIA-Internally Generated Revenue	641	479	468	641	459	514	
	NET	2,144	1,889	1,973	2,144	1,889	1,973	
	Compensation to Employees	2,195	1,844	1,873	2,157	1,798	1,907	
	Transfers	-	-	-	-	-	-	
	Other Recurrent	590	454	568	594	429	539	
	of which							
	Insurance	102	82	91	90	82	85	
	Utilities	44	26	33	41	28	33	
	Rent	18	15	17	16	14	17	
	Contracted (Guards & Cleaners)	12	16	11	9	16	11	
Others	414	315	416	438	289	393		
KARATINA UNIVERSITY	GROSS	1,142	1,058	1,064	1,119	1,011	1,046	

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	AIA-Internally Generated Revenue	336	336	314	313	289	296	The projected AIA for 2020/2021 FY was not realized as a result of Covid-19 pandemic.
	Net Exchequer	806	722	750	806	722	750	
	Current Expenditure							
	Compensation to employees	825	782	808	725	821	778	University received an additional exchequer of Ksh 84 million for implementation of 2017/2021 CBA.
	Other Recurrent							
	Insurance (Medical & Assets)	30	29	28	25	39	34	The University has experienced an increase in medical bills for its members staff during and after the pandemic as a result of lack of provision.
	Utilities (Water & Electricity)	17	15	17	15	15	17	
	Rent	15	18	12	12	19	12	
	Contracted professionals (Security, Cleaning, Computer maintenance & ERP, legal, ISO, Professional services)	21	21	16	16	16	15	
	Others							
	Board/ Council expenses	12	9	14	8	7	12	
	Academic expenses	116	90	70	55	40	65	The academic expenditures for 2020/2021 FY declined because some activities were deferred in compliance with Covid -19 mitigation measures.
	Repairs and Maintenance	8	8	9	5	5	7	
Use of Goods and Services	99	86	90	78	74	86		
JARAMOGI OGINGA ODINGA UNIVERSITY OF SCIENCE AND TECHNOLOGY	Gross	1,697	1,577	1,650	1,474	1,563	1,631	
	AIA	569	409	578	490	395	559	Increase in tuition fees due to resumption of full academic programmes post Covid-19.
	Net Exchequer	1,128	1,168	1,072	984	1,168	1,072	Decrease in capitation is because money for implementation of negotiated CBA not received this year.
	Compensation to Employees	1,112	1,234	1,209	1,033	1,224	1,197	Decrease in expenditure is because there was no payment of CBA arrears.
	Other Recurrent							
	Of Which: -							
Insurance	68	71	76	73	72	76	Marginal increase premium rates	

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Utilities	19	15	18	15	16	18	Marginal increase because of resumption of in-person teaching in campus
	Rent	17	11	16	16	11	15	Marginal increase because of post covid adjustments
	Contracted Professional (Guards and Cleaners)	18	22	24	20	20	20	No change because the negotiated contracts are still on going
	Others	463	225	307	317	220	305	Marginal increase because of resumption of full academic activities
THARAKA UNIVERSITY COLLEGE	Gross	320	338	441	320	338	441	
	AIA	29	35	138	29	35	138	
	Net-Exchequer	291	303	303	291	303	303	
	Compensation to Employees	170	170	268	170	170	268	
	Other Recurrent	-			-			
	Insurance	2	2	3	2	2	3	
	Utilities	3	2	2	3	2	2	
	Rent	-		-	-		-	
	Contracted Professional Guards cleaners	2	3	12	2	3	12	
Others	143	161	155	143	161	155		
KENYA UNIVERSITIES & COLLEGES CENTRAL PLACEMENT SERVICE	Gross	409.8	397.45	929.26	491.17	591.31	672.37	
	AIA	385.5	385.5	908	466.82	574.84	650.41	
	NET	24.4	11.95	21.26	24.4	16.47	21.96	
	Compensation to Employees	161.5	202	214.9	148.1	157.44	164.319	
	Transfers	0	0	0	0	0	0	
	Other Recurrent	248.2	195.5	714.36	152.4	149.2	194.6	
	Utilities	0	0	0	0	0	0	
	Rent	19.2	16.7	20	16.221	16.244	19.516	
	Insurance	13.5	17.7	19	11.7	13.13	13.178	
	Subsidies	0	0	0	0	0	0	
	Gratuity	19.7	22.7	35.25	5.646	5.058	6.54	
	Contracted Professional (Guards & Cleaners)		0	0	0	-	-	
Others	195.8	138.35	640.11	118.863	114.74	155.4		
National Commission for Science Technology and Innovation	GROSS	260.38	274.77	276.84	248.76	251.46	284.84	
	AIA	35	71.92	74	23.38	78.62	82	
	NET	225.38	202.84	202.84	225.38	172.84	202.84	
	Compensation to Employees	143	171.31	149.7	149.5	164.14	148	
	Transfers	-	-	-	-	-	-	

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Other Recurrent of which							
	Utilities	3.5	3.5	5	3.3	2.7	4.3	
	Rent	0.5	0.5	0.5	0.4	2.6	0.4	
	Insurance	10	10	14	9.1	9.4	13.5	
	Subsidies	-	-	-	-	-	-	
	Gratuity	3.5	1.5	1.5	3	1.2	1.3	
	Contracted Guards and Cleaners Services	6.8	6	8	5.5	5.8	8.3	
	Repairs and Maintenance	6.2	8	13	6.3	4.9	8	
	Travelling and Subsistence	22.9	19	28	24.6	19.8	26.8	
	Committees and Conferences	17.5	15	20	21.8	16.1	16.8	
	Training Expenses	9	5.5	9	8.6	4.8	8.3	
	Office General Supplies	12.5	7	6	11.2	6.1	4.9	
	Communication supplies	9.5	9	3	9.8	8.3	5.7	
	Other Administrative Expenses	5.48	13.15	9.34	12.02	9.49	8.74	
Board Expenses	10	5.3	9.8	9.8	4.4	9.8		
Commission for University Education	Gross	379.17	361.05	393.05	302.4	310.05	426.3	
	AIA	198	198	200	122.27	167	233.3	
	Net-Exchequer	181.17	163.05	193.05	181.17	143.05	193	
	Compensation of Employees	221.5	225.85	216.1	198.73	191.24	180.12	
	Other Recurrent	157.67	135.2	152.46	103.67	106.93	164.74	
	Insurance	1.9	2.19	1.8	0.9	2.13	2.85	
	Utilities	3.1	3.31	3.66	2.78	2.76	3.1	
	Rent	-	-	-	-	-	-	
	Gratuity	3	3.3	3.2	-	1.88	1.88	
	Contracted Professionals	6	8.49	19.7	6.81	12.7	8.3	
Others	143.67	117.92	148.59	93.18	87.46	148.61		
Higher Education Loans Board (HELB)	Gross	16,109	16,857	15,804	13,631	14,038	16,144	
	AIA	4,675	5,523	4,500	5,055	4,904	4,840	
	Net Exchequer	11,434	11,334	11,304	8,576	9,134	11,304	
	Student Financing	14,304	15,325	14,198	12,586	12,865	14,922	
	Compensation to Employees	700	663	710	504	571	568	
	Transfers							
	Other Recurrent							
	Utilities	15	13	15	12	7	11	
	Rent	115	115	117	68	65	61	
	Insurance	6	6	4	3	3	3	



NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Contracted Services	134	66	56	29	39	46	
	Others	836	671	704	429	487	533	
Biosafety Appeals Board	GROSS	27	25.731	42	27	25.731	42	
	AIA	-	-	-	-	-	-	
	Net	27	25.731	42	27	25.731	42	
	Compensation to Employees	-	-	-	-	-	-	
	Transfers	-	-	-	-	-	-	
	Other recurrent	-	-	-	-	-	-	
	Utilities	-	-	-	-	-	-	
	Rent	-	-	-	-	-	-	
	Insurance	0.3	0.65	0.3	0.3	0.65	0.3	
	Subsidies	-	-	-	-	-	-	
	Gratuity	-	-	-	-	-	-	
	Contracted Guards & Cleaners services	-	-	-	-	-	-	
	Others	26.7	25.081	39.7	26.7	25.081	39.7	
NATIONAL RESEARCH FUND	Gross	1,623	323	323	823	303	323	
	AIA-Internally Generated Revenue							
	Net	1,623	323	323	823	303	323	
	Current Expenditure	1,623	323	323	1,066	303	323	
	Compensation to employees	-	-	17	-	-	2	
	Other recurrent							
	Insurance	13	3	4	2	1	1	
	Utilities	-	-	2	-	-	-	
	Rent	-	6	8	-	6	8	
	Subscription to International Organisation							
	Contracted Professional	20	6	2	2	5	2	
Others (Research Grants and operation expenses)	1,590	309	290	1,062	291	310		
Kenya National Innovation Agency (KeNIA)	Gross	35	52	87	35	52	78	
	AIA	-	-	35	-	-	25	
	Net	35	52	52	35	52	52	
	Compensation to Employees	3	8	20	3	5	14	
	Transfers							
	Other Recurrent							
	Of which							
Utilities								

NAME OF SAGA:	Economic Classification	Approved Budget			Actual Expenditure			Remarks
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Rent		3	4		3	4	
	Insurance		1	2		1	1	
	Subsidies							
	Gratuity							
	Contracted Professional (Guards and Cleaners)							
	Others	32	40	61	32	36	56	
UNIVERSITIES FUND	Gross	26.53	46.22	246.23	25.44	44.48	244.53	The Budget had factored the proposed recruitment of staff
	AIA	-	-	1.7	-	-	-	
	NET	26.53	46.22	244.53	25.44	44.48	244.53	
	Compensation to Employees	8.01	12.42	31.41	7.29	12.41	16.38	
	Transfers	-	-	-	-	-	-	
	Other Recurrent	18.51	33.8	213.12	18.15	32.07	169.3	
	Utilities	-	-	0.77	-	-	0.67	
	Rent	-	1.93	3.18	-	1.93	3.18	
	Insurance	-	2.25	10.6	-	2.04	6.14	
	Subsidies	-	-	-	-	-	-	
	Gratuity	-	-	-	-	-	-	
	Contracted Professional (Cleaners, ICT & HR)	-	-	56.97	-	-	54.17	
	Others:	-	-	-	-	-	-	
	Board Expenses	3.61	5.05	11.7	2.75	5.04	6.31	
	Expenses on Core Mandate	-	-	32.55	-	-	16.69	
Goods & Services	14.9	24.58	97.34	15.39	23.07	82.13		
NATIONAL BIOSAFETY AUTHORITY	Gross	192.9	213.4	211.8	166.4	143.2	156.9	
	AIA	31.9	78.5	66.9	5.4	8.3	12	
	NET	161	134.9	144.9	161	134.9	144.9	
	Compensation to Employees	76.4	79.9	90.9	69.3	69.2	74.4	
	Transfers	0	0	0	0	0	0	
	Other Recurrent	116.5	133.5	120.9	41.9	95.7	113.7	
	Utilities	0	0	0	0	0	0	
	Rent	7.8	11	9.2	7.5	8.7	9.1	
	Insurance	9.7	10.2	9.1	9	9.3	8.7	
	Subsidies	0	0	0	0	0	0	
	Gratuity	7.8	11	8.8	3.8	9	8	
	Contracted Professional (Guards & Cleaners)	0.95	1	1.2	0.8	1	1.2	
Others	90.2	100.3	92.6	20.8	67.7	86.7		

**TABLE 12: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (IN KSH MILLIONS)**

Project code & project title	Estimated Project Cost	Financing		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
		Total Funding (A)	GoK	Foreign	Start Date	Expected completion Date	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2021	Completion stage as at 30th June 2021 (%)	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2022		Outstanding Balance as at 30th June 2022
<b>Early Learning and Basic Education</b>																			
School Infrastructure in North Nyamira/ Borabu	1,650	150	1,500	01-07-15	29-06-23	45		4	0	0	100	4	0.24	0	2	4	1,646	0.24	Delayed by re-negotiation of project outputs
National Volunteers Programme	1,619	355	1,264	31-07-14	30-06-23	-		349	22	0		349	21.56	0	0	349	1,270	21.56	Lack of exchequer
Kenya Primary Education Project (GPE) - Headquarters	10,699	884	9,815	01-07-15	29-12-22		672	7,879	74		1,175	8,279	77.38	0	1,307	9,209	1,490	86.07	On course
GPE COVID-19 Learning Continuity in Basic Education Project	2,160	2,160		06-01-20	31-12-22	-	-				942	942	44		565	1,456	704	67.41	On course
Primary Schools infrastructure Improvement	4,200	4,200	-	30-07-10	29-06-25	300		1,656	52	222		1,878	44.71	393		2,253	1,947	53.64	On course
Provision of Locally Fabricated Desks for Primary Schools under ESP	2,700	2,700		01-06-20	30-07-23					900		900	33.33	0		900	1,800	33.33	Funds used for classes to support CBC
Construct & Equip the National Psycho-Education Assessment Centre	1,032	1,032	-	31-07-15	29-06-24	171		590	77	50		640	62.02	151		716	317	69.33	complete and partially furnished.
Construction of 10 New TTCs	1,500	1,500	-	01-08-11	29-06-25	186		1,003	67	42		1,045	69.67	85		1,088	413	72.5	Slow pace due to spreading thin the resources
Rehabilitation of 16 old TTCs	400	400	-	02-08-10	29-06-25	20		118	29	8		126	31.5	40		146	254	36.5	
Refurbish MDTIs & Various Community Learning Resource Centres	400	400	-	26-08-11	29-06-24	-		148	37	8		156	39	16		172	228	43	On course
Construction of equipment production Workshop	15	15	-	04-08-14	29-06-18	-		13	85	0		13	85.44				15	-	On course
Upgrading of National Schools	5,700	5,700	-	30-07-12	31-07-25	150		1,050	29	135		1,766	30.98	135		1,901	3,799	33.35	On course
Secondary Infrastructure Improvement	15,559	15,559	-	25-07-12	29-06-25	610		6,503	42	1,425		7,928	50.95	4,177		12,067	3,492	77.56	On course
Provision of Locally Fabricated Desks for Secondary Schools under ESP	3,000	3,000		01-06-20	30-07-23					1,000		1,000	33.33	0		1,000	2,000	33.33	Funds used for classes to support CBC
ICT integration in Secondary Schools	5,000	5,000	-	31-08-09	28-06-25	215		2,785	56	149		2,934	58.68	200		2,939	2,061	58.78	On course

Project code & project title	Estimated Project Cost Total Funding (A)	Financing		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
		GoK	Foreign	Start Date	Expected completion Date	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2021	Completion stage as at 30th June 2021 (%)	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion stage as at 30th June 2022 (%)
Laboratory materials supplies and small equipment	2,002	2,002	-	01-08-12	14-06-23	-	-	848	42	0	-	848	42.37	-	-	-	2,002	-	Budgetary constrains
Establishment of Lugari Diploma Teachers Training College	500	500	-	23-08-15	24-06-25	85	-	241	48	33	-	274	54.8	25	-	287	214	57.3	On course
Establishment of Kibabii Diploma Teachers Training College	1,588	1,588	-	31-08-12	28-06-25	185	-	979	90	25	-	1,189	74.87	50	-	1,214	374	76.45	On course
Establishment of Moiben Science Diploma Teachers Training College	894	894	-	30-07-14	28-06-22	50	-	284	32	13	-	297	33.22	0	-	297	597	33.22	Transferred to VIT
Infrastructure Improvement-Kagumo Diploma Teachers Training College	316	316	-	05-08-13	27-06-24	25	-	81	26	13	-	94	29.75	25	-	107	210	33.7	On course
Human Capital Development-Capacity Building Teachers through Inset	1,200	1,200	-	05-08-03	20-06-25	105	-	809	67	25	-	834	69.5	25	-	847	354	70.54	On course
Construction of Education Resource Centre at KICD-Phase I	1,433	1,433	-	01-04-13	28-06-25	314	-	1,160	81	50	-	1,210	84.44	100	-	1,260	173	87.93	On course
Infrastructure improvement at KEMI	150	150	-	01-09-14	20-06-17	-	-	24	16	0	-	24	15.74	-	-	-	150	-	Lack of funding
Construction of Mitihani House	4,670	4,670	-	30-09-85	29-06-23	-	-	2,319	87	0	-	2,319	49.65	500	-	2,819	1,851	60.36	One wing occupied
Establishment of County NEMIS centres	500	500	-	24-09-15	28-06-23	20	-	53	11	0	-	53	10.63	0	-	53	447	10.6	On course
Construct County Directors of Education & District Education Offices	777	777	-	26-09-12	28-06-25	-	-	447	57	50	-	497	63.96	75	-	536	241	68.98	On course
Kenya Secondary Education Quality Improvement Project (SEQUIP)	20,000	-	20,000	30-09-17	31-12-23	-	612	2,481	12	-	2,509	3,913	19.56	3,700	-	6,969	13,031	34.84	On course
Construction of Computer Labs to support Digital Literacy Programme	15,000	15,000	-	01-07-19	30-06-25	789	-	10	0	0	-	10	0.06333	110	-	70	14,931	0.46	Project not moving due to lack of exchequer
Procurement of Digital machine to print KCPE OMR Forms	300	300	-	01-07-20	31-12-23	-	-	-	-	50	-	50	20	50	-	50	250	16.67	On course.
Health and Lifeskills Education	10	-	10	01-07-19	30-06-25	-	6	-	-	-	6	-	0	6	-	-	10	-	

Project code & project title	Estimated Project Cost Total Funding (A)	Financing		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
		GoK	Foreign	Start Date	Expected completion Date	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2021	Completion stage as at 30th June 2021 (%)	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion stage as at 30th June 2022 (%)
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	89,664	57,085	32,579			3,270	1,290	0		4,198	4,732		1,251	9,863	1,874				
Vocational and Technical Training																			
0505040 Infrastructure Development and Expansion																			
106410100 38 GOK-AFDB TTIs PHASE II.	7,440	990	5,410			83	700	3,350		149	1,600	5,099		129	700	5,870	1,570		
Gok-AfDB TVET Phase II - Headquarters	7,440	990	5,410	12/31/22	6/30/2022	83	700	3,350	45%	149	1,600	5,099	62%	129	700	5,870	1,570	78	Ongoing
1064109601 GOK-AfDB PHASE III. TVETE Project.	4,397	400	3,997	01-02-21	6/30/25						50	13		45	400	53	4,344		
1064109601 GOK-AfDB Technical, Vocational Education Training & Entrepreneurship	4,397	400	3,997	01-02-21	6/30/25						50	13	1%	45	400	53	4,344	10	At inception
Stalled Projects	893	893				47		278		73		352		20		372	521		
Wajir TTI	350	350		07-01-15	6/30/21			36	52			36	52			36	314	52	Stalled but now revived
Revived Projects																			
North Rift TTI	543	543		07-01-15	6/30/2020	47		242	70	73		316	60	20		336	207	70	Ongoing
1064101200 GOK 9 TTIs IN COUNTIES.	488	488	-			1		107				107				107	381		
1064101201 Chepareria TTI	49	49	-	01-07-14	01-07-23	1		21	0			21	0			21	28	0	Under arbitration
1064101202 Tharaka TTI	71	71	-	01-07-14	01-07-15			70	100			70	100			70	1	100	complete
1064101203 Lamu Mpeketoni TTI	55	55	-	01-07-14	01-07-15			54	75			54	75			54	1	80	Ongoing bit affected by insecurity
1064101204 Kimasian TTI	46	46	-	01-07-14	01-07-15			46	100			46	100			46		100	Complete
1064101205 Laikipia TTI	47	47	-	01-07-14	01-07-15			47	100			47	100			47		100	
1064101206 Kerio Valley TTI	46	46	-	01-07-14	01-07-15			46	100			46	100			46		100	
1064101207 Samburu TTI	62	62	-	01-07-14	01-07-15			62	100			62	100			62		100	
1064101208 Garbatulla TTI	45	45	-	01-07-14	01-07-23			45	50			45	60			45		70	
1064101209 Tana River TTI	69	69	-	01-07-14	01-07-15			69	100			69	100			69		100	complete
1064101400 GOK KIPKABUS AND MURANGA TTIs	250	250	-					223		7		230		20		250		95	On going
1064101401 Murang'a TTI	250	250	-	01-07-16	6/30/21			223	78	7		230	100	20		250		100	completed
1064101600 Construction and Equipping of 70 TTIs.	3,822	3,822	-			324		2,830		29		2,859				2,859	963	60	Ongoing
1064101603 Navakholo TTI	59	59	-	1/31/15	6/30/21	8		49	100			49	100			49	10	100	Complete
1064101604 Sirisia TTI	56	56	-	1/31/15	6/30/21	8		38	95			38	100			38	18	100	

Project code & project title	Estimated Project Cost Total Funding (A)	Financing		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
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1064101605 Webuye West TTI	58	58	-	1/31/15	6/30/21	8		48	100			48	100			48	10	100	
1064101606 Gatundu South	55	55	-	1/31/15	6/30/21	8		45	100			45	100			45	11	100	
1064101607 Limuru	55	55	-	1/31/15	6/30/21	4		31	100			31	100			31	23	100	
1064101608 Elburgon	58	58	-	1/31/15	6/30/21	8		44	100			44	100			44	13	100	
1064101609 Kiptaragon	52	52	-	1/31/15	6/30/21	7		41	100			41	100			41	11	100	
1064101610 Heroes TTI	55	55	-	1/31/15	6/30/21	8		44	100			44	100			44	10	100	
1064101611 Total TTI	54	54	-	1/31/15	6/30/21	8		44	100			44	100			44	10	100	
1064101612 Igembe South TTI	58	58	-	1/31/15	6/30/21	8		47	45			47	79			47	10	81	
1064101613 Tigania East TTI	52	52	-	1/31/15	6/30/21	8		42	100			42	100			42	10	100	
1064101614 Mabera	55	55	-	1/31/15	6/30/21	8		45	100			45	100			45	10	100	
1064101615 Awendo TTI	63	63	-	1/31/15	6/30/21	7		53	100			53	100			53	10	100	
1064101616 Ikutha TTI	59	59	-	1/31/15	6/30/21	8		49	100			49	100			49	10	100	
1064101617 Awach TTI	56	56	-	1/31/15	6/30/21	8		46	100			46	100			46	10	100	
1064101618 Omuga TTI	49	49	-	1/31/15	6/30/21	5		43	100			43	100			43	5	100	
1064101619 Ombek TTI	53	53	-	1/31/15	6/30/21	8		39	96			39	98			39	15	100	
1064101620 Kandara TTI	56	56	-	1/31/15	6/30/21	8		46	100			46	100			46	10	100	
1064101621 Likoni TTI	58	58	-	1/31/15	6/30/21	8		48	100			48	100			48	10	100	
1064101622 Turbo-Cheptach	54	54	-	1/31/15	6/30/21	8		43	100			43	100			43	10	100	
1064101623 Ngeria	53	53	-	1/31/15	6/30/21	8		43	40			43	45			43	10	85	Delayed by court case but now on course
1064101624 Loima TTI	61	61	-	1/31/15	6/30/21	8		51	100			51	100			51	10	100	complete
1064101625 Turkana North TTI	60	60	-	1/31/15	6/30/21	7		50	100			50	100			50	10	100	
1064101626 Narok South TTI	53	53	-	1/31/15	6/30/21	8		39	100	4		43	100			43	10	100	
1064101627 Emurua Dikirr TTI	52	52	-	1/31/15	6/30/21	8		43	100			43	100			43	10	100	
1064101628 Ugunja TTI	54	54	-	1/31/15	6/30/21	8		44	100			44	100			44	10	100	
1064101629 Kimini TTI	58	58	-	1/31/15	6/30/21	8		48	100			48	100			48	10	100	
1064101630 Cherangany TTI	52	52	-	1/31/15	6/30/21	8		42	98			42	100			42	10	100	
1064101631 Tinderet TTI	52	52	-	1/31/15	6/30/21	8		42	100			42	100			42	10	100	
1064101632 Emgwen TTI	55	55	-	1/31/15	6/30/21	8		45	100			45	100			45	10	100	
1064101633 Bomet Central TTI	53	53	-	1/31/15	6/30/21	8		44	100			44	100			44	10	100	
1064101634 Chepalungu TTI	52	52	-	1/31/15	6/30/21	7		42	90			42	100			42	10	100	
1064101635 Kajjado North TTI	54	54	-	1/31/15	6/30/21	8		44	100			44	100			44	10	100	
1064101636 Kajjado East TTI	58	58	-	1/31/15	6/30/21	8		47	100			47	100			47	11	100	
1064101637 Tarbaj TTI	48	48	-	1/31/15	6/30/21	8		37	98			37	100			37	10	100	

Project code & project title	Estimated Project Cost	Financing		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
		Total Funding (A)	GoK	Foreign	Start Date	Expected completion Date	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2021	Completion stage as at 30th June 2021 (%)	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2022		Outstanding Balance as at 30th June 2022
1064101638 Wajir North TTI	47	47	-	1/31/15	6/30/21	8		38	46			38	50			38	10	50	On going
1064101639 Msambweni TTI	57	57	-	1/31/15	6/30/21	7		37	100			37	100			37	20	100	Complete
1064101640 Lagdera TTI	49	49	-	1/31/15	6/30/21	8		39	95			39	100			39	10	100	
1064101641 Kitutu Masaba TTI	55	55	-	1/31/15	6/30/21	8		47	95			47	100			47	8	100	
1064101642 Kinangop TTI	55	55	-	1/31/15	6/30/21	8		44	100			44	100			44	11	100	
1064101643 Ndaragwa TTI	55	55	-	1/31/15	6/30/21	4		49	100			49	100			49	5	100	
1064101644 Mochongoi T.T.I	53	53	-	1/31/15	6/30/21	2		43	100			43	100			43	11	100	
1064101645 Kapchepkor TTI	50	50	-	1/31/15	6/30/21	2		40	100			40	95			40	10	100	
1064101646 Manyatta TTI	59	59	-	1/31/15	6/30/21	2		50	100			50	100			50	10	100	
1064101647 Sabatia TTI	58	58	-	1/31/15	6/30/21	2		47	100			47	100			47	10	100	
1064101648 Chanzeywe TTI	58	58	-	1/31/15	6/30/21	2		48	100			48	100			48	10	100	
1064101649 Kitalekapel TTI	53	53	-	1/31/15	6/30/21	2		43	100			43	100			43	11	100	
1064101650 Chamasiri TTI	55	55	-	1/31/15	6/30/21	2		45	90			45	100			45	10	100	
1064101651 Mungatsi TTI	59	59	-	1/31/15	6/30/21	2		49	100			49	100			49	10	100	
1064101652 Dr. Daniel Wako- Murende TTI	55	55	-	1/31/15	6/30/21	2		45	100			45	100			45	10	100	
1064101653 Chepsirei TTI	49	49	-	1/31/15	6/30/21	2		39	98			39	100			39	10	100	
1064101654 Moyale TTI	49	49	-	1/31/15	6/30/21			35	80	5		40	85			40	10	88	On going
1064101655 Mwea TTI	55	55	-	1/31/15	6/30/21			45	100			45	100			45	10	100	complete.
1064101656 Gichugu TTI	51	51	-	1/31/15	6/30/21			42	60			42	65			42	10	66	On going
1064101657 Kieni TTI	53	53	-	1/31/15	6/30/21	2		44	100			44	100			44	10	100	Complete
1064101658 Tetu TTI	53	53	-	1/31/15	6/30/21			43	100			43	100			43	10	100	
1064101659 Mwatate TTI	54	54	-	1/31/15	6/30/21			44	100			44	100			44	10	100	
1064101660 Kibwezi TTI	59	59	-	1/31/15	6/30/21			49	100			49	100			49	10	100	
1064101661 Kamukunji TTI	54	54	-	1/31/15	6/30/21			44	100			44	100			44	10	100	
1064101662 Samburu North TTI	52	52	-	1/31/15	6/30/21			22	100	20		42	100			42	10	100	
1064101663 Drogare TTI	52	52	-	1/31/15	6/30/21			42	100			42	100			42	10	100	
1064101664 Riragwia TTI	57	57	-	1/31/15	6/30/21			47	100			47	100			47	10	100	
1064101665 Magarini TTI	55	55	-	1/31/15	6/30/21			38	40			38	60			38	17	100	
1064101666 Mwala TTI	58	58	-	1/31/15	6/30/21			49	100			49	100			49	10	100	
1064101667 Kericho Township TTI	53	53	-	1/31/15	6/30/21			42	100			42	100			42	11	100	
1064101668 Belgut TTI	59	59	-	1/31/15	6/30/21			49	100			49	100			49	10	100	
1064101669 Mumias East TTI	54	54	-	1/31/15	6/30/21			46	100			46	100			46	8	100	
1064101670 Likuyani TTI	56	56	-	1/31/15	6/30/21			45	100			45	100			45	10	100	
1064101671 Mandera North	48	48	-	1/31/15	6/30/21			38	35			38	92			38	10	99	Ongoing
1064101672 Laikipia West TTI	55	55	-	1/31/15	6/30/21			45	50			45	50			45	10	91	Ongoing
GoK Infrastructure Development and Facilities	3,690	3,690		6/30/13	6/30/25	200		1,515	41%	84		1,594	43%	254		1,848	1,842	50%	

Project code & project title	Estimated Project Cost Total Funding (A)	Financing		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
		GoK	Foreign	Start Date	Expected completion Date	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2021	Completion stage as at 30th June 2021 (%)	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion stage as at 30th June 2022 (%)
Upgrading for Public TVET Institutions																			
GoK Infrastructure Development and Facilities Upgrading for Public TVET Institutions	3,690	3,690		6/30/13	6/30/25	200		1,515	4%	84		1,594	43%	254		1,848	1,842	50%	Delayed due to diminishing fiscal space.
1064108500 GoK - China Phase II 134 TTIs Equipping.	16,355	2,522	13,833				1,805	15,074		21	1,200	16,151		200	16,300	55			
1064108501 GoK - China Phase II 134 TTIs Equipping	16,355	2,522	13,833	01-01-17	6/30/21		1,805	15,074	92%	21	1,200	16,151	100%	200	16,300	55	100	Project Completed	
1064108601 Equipping and Furnishing Completed Polytechnics	530	530		01-07-21	31/06/23									8	8	522			
1064108601 Equipping and Furnishing Completed Polytechnics	530	530		01-07-21	31/06/23							0%	8		8	522	100	Completed but have not been equipped	
1064108701 Construction of Thirty new TTIs	1,703	1,703		01-01-18	6/30/24	1,023		310		357		666		614		1,280	423		
1064108701 Construction of Thirty new TTIs	1,703	1,703		01-01-18	6/30/24	1,023		310	18	357		666	40%	614		1,280	423	78	Ongoing
Construction of Six New TVCs in Constituencies without any	400	400								115		115		40		155	245		
1064108702 Construction of Kilome TVC	100	100		01-06-21	01-06-23					40		40	0			40	60	0	It is at inception stage
1064108703 Construction of Suba South TVC	100	100		01-06-21	01-06-23					40		40	0			40	60	0	
1064109301 Construction of Kitui Rural TVC	100	100		01-06-21	01-06-23					35		35	0			35	65	0	
1064109301 Construction of Kitui Central TVC	100	100		01-06-21	01-06-23					40		40	0			40	60	0	
1064109308 Construction of Mathare TVC	100	100		07-01-21	06/30/23									20		20	80	0	
1064109306 Construction of Luanda TVC	100	100		07-01-21	06/30/23									20		20	80	0	
1064109501 Promotion of Youth Employment and Vocational Training in Kenya Phase I	2,767	90	2,677	07-01-20	6/30/24						35	30		33	600	117	2,650		
1064109501 Promotion of Youth Employment and Vocational Training in Kenya	2,767	90	2,677	07-01-20	6/30/24						35	30	1	33	600	117	2,650	20	a new project but on course.
1064109701 Promotion of Youth Employment and	1,511	23	1,488	07-01-20	6/30/24									17	200	68	1,443		



Project code & project title	Estimated Project Cost Total Funding (A)	Financing		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
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Vocational Training in Kenya Phase II																			
1064109701 Promotion of Youth Employment and Vocational Training in Kenya	1,511	23	1,488	07-01-20	6/30/24							0	17	200	68	1,443	10	a new project but on course.	
East Africa Skills for Transformation and Regional Integration Project (EASTRIP)	4,440		4,440				692	618			450	1,027			700	1,114	3,326		
East Africa Skills for Transformation and Regional Integration Project (EASTRIP)	4,440		4,440	01-01-20	6/30/24		692	618	14%		450	1,027	18%		700	1,114	3,326	35	Ongoing
<b>0507010 Revitalization of Youth Polytechnics</b>																			
1064108200 Vocational Training Centres Support Project.	8,355	8,355	-			2,025		4,967		2,005		6,972				6,972	1,383		
1064108201 Vocational Training Centres Support Grant	8,355	8,355	-	01-07-17	06-06-24	2,025		4,967	59%	2,005		6,972	83%			6,972	1,383	83%	Funds Moved to equitable share to counties
Kenya Italy Debt for Development Programme (KIDDP) Project	213		213				47	101			30	119			10	128	85		
1064100100 Mbaa-Ini Youth Polytechnic.	32		32	01-03-16	30-06-22		5	8	100%		4	10	99%			10	22	100	completed
1064100200 Lerechwa Youth Polytechnic	31		31	01-03-16	30-06-22		8	6	99%		2	8	99%			9	22	100	
1064100300 Lucy Onono Kinda Umala Youth Polytechnic	31		31	01-03-16	30-06-22		2	13	100%			13	100%			13	18	100	
1064100400 Scholarships for Students in 18yrs	10		10	01-03-16	30-06-22				0%				0%				10	0	
1064100500 Nyagwethe Youth Polytechnic	18		18	01-03-16	30-06-22		7	13	100%		4	16	99%		2	18		100	
1064100600 Vitengeni Youth Polytechnic	9		9	01-03-16	30-06-22		3	6	100%			6	100%			6	3	100	
1064100700 Ebusiralo Youth Polytechnic	16		16	01-03-16	30-06-22		4	5	90%		3	6	100%			6	9	100	
1064100800 Mfangano Youth Polytechnic	20		20	01-03-16	30-06-22		8	9	100%		6	13	100%			13	6	100	
1064100900 Youth Training	9		9	01-03-16	30-06-22			7	76%			7	100%			7	2	100	
10641010 M&E for Kiddp Projects in State Department	48		38	01-03-16	30-06-22		10	33	88%		11	40	90%		7	46	2	100	

Project code & project title	Estimated Project Cost Total Funding (A)	Financing		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
		GoK	Foreign	Start Date	Expected completion Date	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2021	Completion stage as at 30th June 2021 (%)	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion stage as at 30th June 2022 (%)
1064108600 Equiping and Furnishing Completed Polytechnics	21		21	04-01-16	30-06-22								100%				21	100	
<b>Total</b>	<b>57,370</b>	<b>24,256</b>	<b>32,069</b>			<b>3,703</b>	<b>3,243</b>	<b>29,663</b>		<b>2,860</b>	<b>3,365</b>	<b>35,644</b>		<b>1,180</b>	<b>2,810</b>	<b>37,811</b>	<b>19,559</b>		
<b>University Education</b>																			
1065100100 Support to Enhancement of Quality And Relevance In Higher Education.																			
1065100101 Headquarters	4,425	3,685	1,040	02-10-14	31-12-19	200	169	4,054	86	240	16	4,310	97	0	0	4310	115	97	completed but some repairs ongoing
1065100200 Technical University of Mombasa.																			
1065100201 School of Medicine	247	-	247	05-07-15	05-12-20	-	100	247	100			247	100			247	0	100	the project was completed
1065100204 Hostel at Kwale campus	248	-	276	06-07-15	06-12-20	-	120	247	100			247	100			247	1	100	the project was completed
1065100300 Technical University of Kenya.																			
1065100303 Construction of Administration and Tuition Block	407	-	407	12/72015	06-12-21	-	58	234	57	-	24	257	63			257	150		Was slowed down by underfunding
1065100500 Murang'a University College.																			
1065100502 Hostel Block Phase I	155	-	144	01-07-13	30-06-22	-	-	144	86	-	24	97	62		58	155	0	100	completed
1065100507 Construction of Hostel Block Phase III	199	-	110	01-07-16	30-06-22	-	-	90	82	-	34	124	62		30	154	45	77	To be completed in FY 2022/23
1065100508 Construction of Science Complex	250	-	328	06-07-16	06-06-20	-	94	234	71	-	16	250	76			250	0	100	complete
1065100800 Jomo Kenyatta University of Agriculture and Technology																			
1065100801 New Administration Block	397	-	397	01-09-14	01-06-16	-	-	217	55	-	-	217	55			217	180	55	had a court case which has since been resolved
1065100803 Construction of College of Engineering - Tuition Block	530	-	530	07-01-17	06-07-22	-	81	88	31	-	22	209	39		20	229	301	43	requires enhanced funding
1065100900 Maseno University.																			
1065100902 Construction of Medical Laboratory	360	-	360	07-02-15	12-07-18	-	11	360	100	-	-	360	100			360	0	100	completed
1065100903 Construction of College Tuition & Admin Block	530	-	530	07-01-17	07-10-22	-	200	325	61	-	59	384	73		100	484	46	91	ongoing
1065101000 Moi University.																			
1065101002 School of Public Health	600	-	600	01-01-10	01-01-19	-	30	445	74	-	-	445	74		30	475	125	79	On going
1065101003 2250 Students Hostels Block 3 Wing C	600	-	600	02-11-11	03-11-20	-	30	445	74	-	-	0	74		30	475	125	79	slowed down by the low funding levels

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1065101004 Completion of Sewer Age Works	197	-	197	02-11-11	03-11-20	-	42	129	66	-	13	142	72			142	55	72	The project was completed
1065101005 Procurement of Textile Training Machinery at RIVATEX	1,005	-	1,005	01-06-16	01-04-21	-	31	692	69	-	18	710	71			710	295	71	The project was completed
1065101100 Masinde Muliro University.																			
1065101105 Construction of Tuition Block at Turkana University College	1,202	-	1,202	07-01-17	07-10-21	-	33	1,193	99	-	-	1,202	100			1,202	0	100	The project was completed
1065101200 Kaitalel Arap Samoei University College.																			
1065101201 Construction of Tuition Block at Kaitalel Arap Samoei University College	1,500	-	1,500	07-01-17	07-10-21	-	80	219	15	-	49	268	18	0	40	308	1192	21	The project is being affected by low funding
1065101300 Gatundu University College.																			
1065101301 Construction of Tuition Block	1,455	-	1,455	07-01-17	07-10-23	-	83	238	16	-	63	301	21		130	431	1024	30	Enhance teaching and research
1065101400 Bomet University College.																			
1065101401 Construction of Tuition Block at Bomet University College	1,392	-	1,392	07-01-17	07-10-23	-	275	555	40	-	49	604	43		50	654	738	47	Site abandoned due to minimal budget
1065101500 Tom Mboya University College.																			
1065101501 Construction of Tuition Block at Tom Mboya University College	1,392	-	1,392	07-01-17	07-10-23	-	106	392	28	-	65	457	33		50	507	885	36	Phase one was completed and phase two is in progress
1065101600 Alupe University College.																			
1065101601 Construction of Tuition Block at Alupe University College	1,100	-	1,100	07-01-17	07-10-23	-	150	424	39	-	49	473	43		175	648	452	59	Phase one completed and phase two in progress
1065101700 Kaimosi University College.																			
1065101701 Construction of Tuition Block at Kaimosi University College	955	-	955	07-01-17	07-10-23	-	141	317	33	-	52	369	39			369	586	39	Phase one was completed and phase two is in progress
1065101800 Kibabii University College.																			
1065101802 Proposed Phase II of Education Tuition Block & Associated Works	456	-	500	07-01-16	07-01-19	-	56	456	91	-	-	456	100			456	0	100	The project was completed and is being utilized
1065101805 Construction of Hostel block	210	-	537	07-01-17	07-10-21	-	74	210	39	-	0	210	100			210	0	100	completed and is being utilized

Project code & project title	Estimated Project Cost Total Funding (A)	Financing		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
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Construction of a Students' Centre	85			22-02-21	05-10-22	-	-	-	-	-	25	25	29		15	40	45	47	completed but some certificates yet to be settled
Purchase of Laboratory Equipment	74			22-02-21	05-10-22	-	-	-	-	-	25	25	34			25	49	34	requires more funding
Construction of a Games/Sports Field	74			22-02-21	05-10-22	-	-	-	-	-	15	15	20		20	35	39	47	To be completed in FY 2022/23
1065101900 South Eastern Kenya University.																			
1065101916 Construction of Wote Campus	331	-	331	12-03-15	12-05-20	-	185	292	88	-	-	331	100			331	0	100	completed
1065101917 Construction of Kitui Campus	288	-	288	12-03-15	12-05-19	-	142	256	89	-	-	256	89			256	32	89	completed
1065101918 Construction of Humanities and Social Sciences Lecture halls	423	-	423	01-08-17	01-08-22	-	70	187	37	-	45	282	57		110	392	31	93	completed
1065102000 Pwani University.																			
1065102008 Expansion of School of Humanities & Social Sciences Building	233	-	233	01-08-17	01-08-22	-	101	120	52	-	24	165	57		50	215	18	92	The project is expected to be completed in FY 2022/23
1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building	168	-	168	01-08-17	01-08-20	-	16	30	18	-	-	30	18			30	138	18	Delayed by court case which has been resolved
1065102006 Construction of lecture Theatres and Laboratories	138	-	138	01-01-16	01-10-19	-	-	100	73	-	-	138	100			138	0	100	The project was completed
1065102100 The Chuka University.																			
1065102101 Construction of Men's Hostel	1,300	-	700	06-06-14	02-06-22	-	183	629	48.38	-	51	657	51		40	697	603	54	Inadequate budgetary provision
1065102200 Kisii University.																			
1065102201 ICT Center	984	-	984	07-01-09	03-07-20	-	142	815	100	-	-	957	97			957	27	97	On going
1065102202 Lecture Theatres	535	-	535	07-01-09	09-06-19	-	45	527	100	-	-	470	85			470	65	88	On going
1065102203 Hostels	527	-	527	04-06-13	12-12-21	-	93	165	33	-	14	524	4			524	3	99	
1065102300 Laikipia University of Technology.																			
1065102301 Tuition Block	478	-	478	07-03-13	06-02-22	-	28	324	68	-	-	352	74		60	412	66	86	Enhance teaching and research
1065102306 Construction of Science Laboratories	298	-	298	07-03-17	06-02-22	-	61	112	38	-	29	141	47		40	181	117	61	Enhance teaching and research

Project code & project title	Estimated Project Cost	Financing		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
		Total Funding (A)	GoK	Foreign	Start Date	Expected completion Date	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2021	Completion stage as at 30th June 2021 (%)	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2022		Outstanding Balance as at 30th June 2022
1065102400 Meru University of Science and Technology.																			
1065102402 Construction of Engineering Complex	473	-	473	01-07-13	06-06-22	-	201	390	83	-	29	419	89		20	439	34	93	On going
1065102405 Construction of Sports fields	283	-	283	03-03-14	05-06-22	-	-	45	16	-	62	62	22		40	102	181	36	Provide sporting facilities
1065102406 Construction of Sewerage Systems Phase 2	100	-	100	05-06-16	05-05-17	-	-	77	77	-	-	77	77			77	23	77	Enhance the cleanliness of the university
1065102408 Construction of Water Reservoir	100	-	100	03-03-14	05-05-21	-	-	70	70	-	-	70	70			70	30	70	Provide adequate clean water
Construction of Nursing & Public Health Building	650		650	01-07-19	01-07-26					-	62	62	10		60	122	528	19	slowed down by the low funding levels
1065102500 Multimedia University of Kenya.																			
1065102508 Construction of Library	646	-	646	08-01-17	07-01-23	-	250	465	72	-	40	505	78		40	545	101	84	completed but has pending bills
1065102700 University of Kabianga.																			
1065102701 Lecture Halls Phase III	677	-	381	03-03-14	06-05-23	-	-	158	23	-	35	193	29		45	238	439	35	Ongoing
1065102709 Construction of Library	835	-	835	08-01-17	07-01-22	-	150	476	57	-	37	513	61		45	558	277	67	On going
1065102800 University of Eldoret.																			
1065102801 Construction of Education Complex	532	-	532	06-06-13	06-06-22	-	87	186	35	-	37	273	51		40	313	219	59	On going
1065102804 Construction of Perimeter Wall and Securing	67	-	67	06-06-15	06-06-20	-	11	67	100	-	-	67	100			67	0	100	Complete
1065102900 Karatina University.																			
1065102905 Construction of Library - Phase I	491	-	491	07-01-17	07-01-22	-	113	244	50		29	273	56		50	323	168	66	On going
1065103000 Jaramogi Oginga Odinga University of Science and Technology.																			
1065103002 Modern Library (Bondo)	453	-	511	01-12-12	06-06-22	-	96	409	90	-	-	453	100			453	0	100	Complete
1065103005 Construction of Tuition Block	715	-	715	07-01-17	07-01-23	-	160	110	15	-	55	270	38		110	380	335	53	On going
1065103006 Construction of Research Centre	499	-	499	07-01-17	07-01-23	-	70	158	32	-	37	228	46		40	268	231	54	On going
1065103007 Construction of Administration Block	813	-	813	07-01-17	07-01-22	-	50	307	38	-	54	357	44		65	422	391	52	On going
1065103100 Machakos University College.																			
1065103112 Construction of Tuition Block	987	-	987	07-01-17	07-01-22	-	70	320	32	-	74	428	43		60	488	499	49	On-going
1065103200 Embu University College.																			

Project code & project title	Estimated Project Cost	Financing		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
		Total Funding (A)	GoK	Foreign	Start Date	Expected completion Date	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2021	Completion stage as at 30th June 2021 (%)	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2022		Outstanding Balance as at 30th June 2022
1065103202 Construction of Administration Block	596	-	596	07-01-14	12-05-20	-	18	596	100	-	-	596	100			596	0	100	Complete
1065103215 Construction of a Tuition Block	899	-	899	07-01-17	07-01-22	-	150	290	32	-	75	365	41		75	440	459	49	On going
1065103300 Rongo University College.																			
1065103301 Tuition Block	379	-	379	02-03-16	01-07-22	-	47	311	82	-	11	317	84		15	332	47	88	On going
1065103302 Water treatment plant	109	-	109	08-01-17	05-01-20	-	22	109	100	-	-	109	100			109	0	100	Complete
1065003305 Construction of Kitchen with Cold Room	23	-	23	07-01-17	04-01-20	-	8	23	99	-	-	23	99			23	0	100	Complete
1065103307 Construction of a Library	1,358	-	1,358	01-07-17	30-06-23	-	236	309	23	-	51	545	40		55	600	758	44	On going
1065103306 Construction of Extension of Admin Block	19	-	19	07-01-17	04-01-20	-	7	19	100	-	-	19	100			19	0	100	Complete
1065103400 Co-operative University College of Kenya.																			
1065103402 Construction of Library	991	-	991	01-04-17	31-12-22	-	100	291	29	-	78	391	39		50	441	550	45	On going
1065103600 Kirinyaga University College.																			
1065103610 Construction of Tuition Complex	800	-	800	01-04-17	31-12-22	-	117	270	34	-	37	321	40		40	361	439	45	On going
1065103611 Construction of a multi-purpose Lecture Theatre	208	-	208	10-01-17	31-12-21	-	33	44	21	-	9	77	37		40	117	91	56	On going
1065103700 Dedan Kimathi University of Technology.																			
1065103701 Academic Block	360	-	360	11-01-11	12-02-22	-	36	147	41	-	16	183	51		40	223	137	62	On going
1065103702 Resource Center III (Library and Offices)	488	-	488	08-08-16	08-08-20	-	104	324	66	-	12	428	88		30	458	30	94	Complete
1065103708 University Main Lecture Theater	214	-	214	01-11-15	06-06-21	-	74	110	51	-	-	184	86		28	212	2	99	complete but some certificates yet to be paid
1065103800 Taita Taveta University College.																			
1065103801 Proposed Construction of Mines, Fuels and Minerals Processing Centre (Phase I)	700	-	700	10-01-17	10-01-22	-	86	60	9	-	11	146	21		110	256	444	37	On going
1065103807 Fencing of Taveta Plot & Construction of office block	409	-	409	10-01-17	31-12-22	-	44	191	47	-	26	245	60		30	275	134	67	On going
1065103900 Science and Technology Programme Activities.																			

Project code & project title	Estimated Project Cost Total Funding (A)	Financing		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
		GoK	Foreign	Start Date	Expected completion Date	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2021	Completion stage as at 30th June 2021 (%)	Approved GoK	Approved Foreign	Cummulative Exp as at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion stage as at 30th June 2022 (%)
1065103902 Science and Technology Parks Initiative	1,700	-	1,700	05-09-15	09-04-19	-	14	183	11	-	91	274	16	-	148	422	1278	25	delayed by procurement processes
1065103904 Infrust. Dev. for National Sci. Tech. & Innov. Indicators Observatory	60	-	60			-	-	13	22	-	7	20	34	-	10	30	30	50	On going
1065103903 Construction of Physical Science Lab Phase I	900	-	900	06-02-17	06-04-20	-	5	19	2	-	33	52	6	-	30	82	818	9	On going
1065104100 Directorate of University Education.																			
Construction of Centers of Excellence	1,800	1,710	90	06-07-17	06-06-20	350	2	646	36	462	17	1,030	57	-	313	1343	457	75	On going
1065104102 Construction of KAIST at Konza Technopolis	13,300	1,800	11,500	06-07-17	06-06-20	200	30	480	4	1,383	108	1,966	15	-	153	2119	11181	16	On going
Tharaka University																			
1065104201 Construction of Administration Block	500	500	-	01-04-18	6/30/23	-	-	-	-	-	36	36	7	-	110	146	354	29	Ongoing but affected by Austerity measures
1065104202 Construction of Tuition Block	500	500	-	01-06-18	6/18/23	-	-	-	-	-	46	46	9	-	65	111	389	22	
1065104203 Construction of Library	500	500	-	5/30/18	5/30/23	-	-	-	-	-	39	39	8	-	65	104	396	21	
1065104400 Mariene Research Institute.																			
1065104401 Construction of Administration & Lecture Theatre	600	600	-	08-06-20	01-12-23	-	-	-	-	-	42	30	5	-	60	90	510	15	The project requires enhanced funding for it to be completed within the set timeline
1065104402 Construction and Equipping of Science Laboratories	1,400	1,400	-	04-06-20	03-11-24	-	-	-	-	-	40	25	2	-	60	85	1315	6	
1065104404 Construction of Modern Library	300	300	-	02-07-20	06-11-23	-	-	-	-	-	35	25	8	-	60	85	215	28	
Teacher Service Commission																			
Construction of Bomet County office accommodation	64	64		01-07-17	01-10-21	-	-		68%	40		48	80%	20		64		100%	Project Completed
Construction of Kilifi County office accommodation	74	74		13-Jun-22	30-Aug-23	-	-	-	-	-	-	-	-	30	-	2	72	1%	ongoing
Construction of Machakos County office accommodation	64	64		28-Jun-22	30-Sep-23	-	-	-	-	-	-	-	-	15	-	0	64	-	ongoing
Secondary School Quality Improvement Project (SEQIP)	2300	-	2300	11-Dec-17	2023	-	400	286	-	-	200	386	-	-	450	704	1596	-	Ongoing Project

**TABLE 13: SUMMARY OF PENDING BILLS BY NATURE AND TYPE (KSH MILLION)**

Type/ nature	Due to lack of Exchequer			Due to lack of provision		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>EARLY LEARNING &amp; BASIC EDUCATION</b>						
1.Recurrent						
Compensation of employees	-		0			
Use of goods and services e.g utilities, domestic or foreign travel etc.	1	5	0			
Social benefits e.g NHIF, NSSF			0			
Other expense-	-	-	0.0			
2. Development						
Acquisition of non- financial assets			0			
Use of goods and services e.g utilities, domestic or foreign travel etc.	-	0.6	0			
Social benefits e.g NHIF, NSSF	0		0			
Other expense	0		240.2			
Total Pending Bills	1	5.6	240.2		-	
<b>VOCATIONAL AND TECHNICAL TRAINING</b>						
Recurrent						
Compensation of Employees	0	0	0	0	0	0
Use of goods and services e.g., utilities, domestic or foreign travel.	0	0	0	0	0	0
Social benefits e.g., NHIF, NSSF	0	0	0	0	0	0
Other expense	0	0	0	0	0	0
Development						
Acquisition of non-financial assets	0	15	0	0	0	0
Use of goods and services e.g., utilities, domestic or foreign travel etc.	0	0	0	0	0	0
Others-Specify	0	0	0	0	0	0
Total pending bills	0	15	0	0	0	0
<b>UNIVERSITY EDUCATION</b>						
1.Recurrent						
Compensation of employees	-	-	-	18,365.76	22,081.46	27,870.81
Use of goods and services e.g., Utilities, domestic or foreign travel etc.	-	-	8.09	5,693.44	8,088.98	8,304.02
Social benefits e.g., NHIF, NSSF	-	-	-	7,937.49	9,833.07	10,587.81
Other expenses (grants transfers)	-	-	-	4,075.98	4,622.97	3,724.09
2. Development						
Acquisition of non-financial assets	-	-	-	2,239.71	2,608.85	2,942.42
Use of goods and services e.g. Utilities, domestic or foreign travel etc.	-	-	32.14	132.39	249.47	107.02
Others (grants transfers)	-	-	-	1,347.82	1,130.23	1,127.09
Total Pending Bills	-	-	40.23	39,792.58	48,615.02	54,663.26



**TABLE 14: SUMMARY OF COURTS AWARDS**

Details of award	Date of award	Amount KSh.	Payment to date Ksh.
<b>EARLY LEARNING &amp; BASIC EDUCATION</b>			
Nairobi Milimani CMCC NO. 8847 of 2003 Lucy Muthoni Gathari vs. Hon. Attorney General & Chrisantose Otieno Oyugi & Nairobi HCC Judicial Review Misc. Appl. No. 252 of 2015	29th March 2011	870,442.50	0
Lucy Muthoni vs. Hon. Attorney General & Principal Secretary Ministry of Education, Science and Technology			
Nairobi CMCC No. 7281 of 2005 Daniel Mwangi Nganga vs. The Attorney General & Others	26th August 2013	554,717.40	0
Eldoret CMCC No. 516 of 2014 Sammy Kamaliki (minor Suing thro father and Next Friend John Abukira) vs. The Hon. Attorney General and Ezekiel Kibiwot	11th November 2015	109,547.30	0
Kitale CMCC No. 344 of 2015 Martin Wanyama & Another vs. The Hon. Attorney General & 2 Others	26th September 2018	1,500,000.00	0
Nyahururu HC Judicial Review No. E002 of 2021 Boniface Warutere Nderitu vs. The Permanent Secretary, Ministry of Education	13th May 2014	500,422.00	0
Nyahururu HC Judicial Review No. 1 of 2021 Timothy Macharia vs. Principal Secretary, Ministry of Education and Principal Secretary, National Treasury	4th October 2018	11,052,703.15	0
Nyahururu HC Judicial Review No. E001 of 2021 Susan Muriba Nyokabi vs. Principal Secretary, Ministry of Education	13th May 2014	1,066,427.00	0
Conciliation Proceedings Judgment between the Permanent Delegation of Kenya to UNESCO and AXA France in the sum of Euros. 22,210.92 with interest at the legal rate as of 8th November 2018 and the sum of Euros. 2000 as application fees totaling Euros. 24,210.92	9th November 2021	At an exchange rate of KSh. 120 to 1 Euro Approximately KSh. 2,905,310.40	0
Nakuru ELC No. 136 of 2012 Gathenya Ngumi vs. the Board of Management Baringo High School.	19th December 2019	11,567,945.21	0
Totals (KSh.)	0	30,127,514.96	0
<b>VOCATIONAL AND TECHNICAL TRAINING</b>			
Nairobi High Court Miscellaneous Application no. E1157 of 2020 Highpoint Agencies versus the Principal Secretary, Ministry Education, Science and Technology	20th November, 2020	3,858,197.00	0
Arbitration between Samsons Limited and the PS Ministry of Education, Science and Technology and Kiambu Institute of Science and Technology for Lari TVC	10th March 2021	8,091,337.80	Kshs 8,091,337.80
Payment of Court Award – Nairobi CMCC 7926 of 2016. Alfatech Contractors vs. Principal Secretary Ministry of Education, Science and Technology for Kisii NP	16th July, 2020	20,794,934.10	Kshs. 20,794,934.10
<b>TOTAL</b>		<b>32,744,468.90</b>	<b>28,886,271.90</b>
<b>TEACHERS SERVICE COMMISSION</b>			
Kericho CMEL No. E001 Of 2021 Priscilla Cheroni Milgo Vs Tsc	26-04-22	300,000	300,000
Kisumu ELRC No.240 Of 2014 Jackson Auko Opondo Vs Tsc And Kcb (K) Ltd	09-03-22	50,000	50,000
Nairobi ELRC No.1661 Of 2013 Sammy Gatimu Karanja Vs Tsc	26-01-22	174,076	174,076
Milimani Commercial HCC No. 850 Of 2010 Ashford Tours & Travel Ltd Vs Tsc	30-10-20	1,080,000	1,080,000
Total		1,604,076	1,604,076

## CHAPTER THREE

### MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2022/23-2024/25

#### 3.1 Prioritization of Programmes and Sub-Programmes

Medium-term priorities for the Education Sector are guided by the strategic objectives as articulated in the Constitution, national development strategies in the Medium-Term Plan IV (2023 - 2027) of Vision 2030, the Post Covid-19 Economic Recovery Strategy and the National Education Sector Strategic Plan 2023 - 2027. The programmes that have been prioritized for implementation in the MTEF period of 2023/24 - 2025/26 are as follows

S/ NO	Programme	Sub-programme			
1	Primary Education	1	Free Primary Education	2	Special Needs Education
		3	Early Child Development and Education	4	Primary Teachers Training and In-servicing
		5	Alternative Basic Adult & Continuing Education	6	School Health, Nutrition and Meals
		7	ICT Integration in teaching and learning		
2	Secondary Education	8	Free Day Secondary Education	9	Secondary Teacher Education Services
		10	Secondary Teachers In service	11	Secondary Bursary Management Services
		12	Special Needs Education		
3	Quality assurance and standards	13	Curriculum Development	14	Examination and Certification
		15	Co-Curricular Activities		
4	Technical Vocational Education and Training	16	Technical Accreditation and Quality Assurance	17	Technical Trainers and Instructor Services
		18	Special Needs in Technical and Vocational Education	19	Infrastructure Development and Expansion
5	Youth training and Development	20	Revitalization of Youth Polytechnics	21	Curriculum Development
		22	Quality Assurance and Standards	23	ICT Integration in Youth Polytechnics
6	University Education	24	University Education	25	Quality Assurance
		26	Higher Education Support Services		
7	Research Science, Innovation and Management	27	Research Management and Development		
		28	Knowledge and Innovation Development and Commercialization	29	Science and Technology Development and Promotion
8	Teacher Resource Management	30	Teacher Resource Management Primary	31	Teacher Resource Management Secondary
		32	Teacher Resource Management Tertiary		
9	Governance and Standards	33	Quality Assurance and Standards	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

During the 2022/23 – 2024/25 MTEF, the sector will implement a total of 10 programs. The ten programs are broken down into sub-programs, which are more specific and aim to achieve more concrete results and direct impacts. The sector will therefore implement 40 Sub programs grouped together for different public services and activities. The objectives of the programs are highlighted below:-

S/No	Programme Name	Objective
1	Primary Education	To enhance access, quality, equity and relevance of primary education.
2	Secondary Education	To enhance equitable access to relevant and quality Secondary education.
3	Quality Assurance and Standards	To develop, maintain and enhance education quality standards
4	Technical Vocational Education and Training	To enhance access, equity, quality and relevance of Technical and Vocational Education and Training.
5	Youth training and development	To promote access, equity, quality and relevance of Vocational Education and Training.
6	University Education	To promote access, equity, quality and relevance through advancement of knowledge in university education.
7	Research, Science, Technology and innovation	To formulate, review and implement Programmes for the development and harnessing of Research, Science, Technology and Innovation.
8	Teacher Resource Management	To improve equity and efficiency in utilization of the teaching resource
9	Governance and Standards	To improve teaching standards in basic public education institutions.
10	General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes

### 3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators

As the country enters into the 2023/24 -2025/26 MTEF, the sector has a commitment through its sub sectors to achieve globally competitive education systems for sustainable development. Consequently, the sector has developed key outputs and performance indicators to guide delivery of its mandate as well as the realization of its vision. Key outputs and performance indicators for each sub-sector are presented in Table 3.1

**Table 3. 1: Programmes, Sub-Programmes, Expected Outcomes, Outputs and KPIs For Education Sector**

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievements 2021/22	Target 2022/23 (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
Early learning and Basic Education									
Programme I.O: Primary Education									
SP 1.1: Free Primary Education	DPE/SIMMU	Public primary school enrollment	Number of learners in public primary schools	8,700,000	8,849,268	8,903,602	7,879,332	6,830,520	7,308,656
			Number of learners in Junior Secondary	-	-	1,272,830	2,583,844	3,916,012	4,015,315
	DPE/LCB		Number of learners in LCB primary schools supported with capitation	100,000	121,374	111,000	135,000	140,000	145,000
	DPE/SIMU	Infrastructure and equipment for public primary schools	Number of new classrooms JSS/CBC	-	-	-	909	936	964
			Number of laboratories	-	-	-	400	412	425
	DPE/SIMU		Number of schools with renovated infrastructures	200	191	200	1970	2020	2080
	Nyamira/ Borabu Project		% Completion of civil works for identified projects in 25 primary schools	15	-	0.1	84	100	-
	SEQIP/ DPE/SIMU		The number of Toilets/Wash facilities constructed in targeted schools	1,853	21	1832	30	40	40
	Kenya Primary Education Equity in Learning		Primary school improvement services	Number of school managers trained on School Improvement planning	-	-	15,000	-	8,000
			Number of primary schools completing priority areas in their SIPs	-	-	-	5,422	-	5,422
SP 1.2: Primary Special Needs Education (SNE)	DSNE	Special Needs Education (SNE) Services	Number of SNE learners enrolled in boarding schools	34,313	38322	38800	38000	35500	35500
	DSNE		Number of SNE Learners enrolled	132,466	141062	141062	125500	107500	112500
	KIB		Number of books transcribed into braille	7,000	12,777	8,000	8,000	8,500	9000
	KIB		Number of Newly blinded persons rehabilitated	40	45	40	40	50	60
	KIB		Number of braille transcribers trained	12	6	10	10	15	15
SP 1.2: Primary Special Needs Education (SNE)	KISE		Number of SNE personnel trained	1500	1890	1950	2000	2165	2300
	KISE		Number of persons with special needs and disabilities assessed	3000	5054	5600	6800	7200	8000
SP 1.2: Primary Special Needs Education (SNE)	KISE		Number of persons with special needs and disabilities rehabilitated	3500	6412	6000	6800	6995	7500
SP 1.3 Early Child Development and Education	ECDE	Pre-Primary Education services	Number of counties where policy implementation is monitored	10	-	10	12	12	13
SP 1.4: Primary Teachers Training and In-servicing	DPE/TE	Primary teacher training services	Number of Teacher Trainees enrolled in public TTCs	22,000	11,920	22,000	22,000	22,300	23,000
			Percentage of Teacher Education Policy developed	50	75	100	-	-	-
SP 1.5: Adult & Continuing Education	DACE	Enrolment in ACE Centres	Number of learners enrolled in ACE Centres	215,617	140,960	141,000	142,000	143,000	144,000
	DACE		Number of adult-education centres assessed	1500	1200	1600	1700	1800	1800

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievements 2021/22	Target 2022/23 (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
SP 1.6: School health Nutrition and meals	Kenya Primary Education Equity in Learning Program	Nutrition and hygiene services	Number of Vulnerable Learners who are provided with school meals during the academic Year.	-	-	1,800,000	3,000,000	3,000,000	3,000,000
	DPE/SHMN		Number of Training on health and life skills in school zones conducted	300	609	350	400	450	450
	DPE/SHMN		Number of training on WASH access and utilization conducted	250	435	300	350	400	400
	DPE/STP		Number of teenage Girls receiving Sanitary Towels in primary schools	1,680,000	898,379	1,600,000	3,200,000	3,296,000	3,394,880
	NACONEK	Number of Vulnerable Learners who are provided with school meals during the academic Year.	-	-	2,300,000	3,200,000	3,296,000	3,394,880	
SP 1.7: ICT Capacity Development	DPE/DLP	ICT integration services	Number of DLP -ICT Interns recruited	600	600	1000	1400	1700	2000
	DPE/DLP		Number of Smart classrooms in public primary schools for DLP established	1000	-	1000	1000	1030	1061
Programme 2.0: Secondary Education									
SP 2.1: Free Day Secondary Education	DSTE	Enrolment in Public Schools	Number of students enrolled in Public Secondary Schools	3,350,748	3,587,081	3,646,398	3,938,109	4,253,155	3,244,325
	DSTE	Infrastructure and equipment for secondary schools	Number of classrooms in public schools	1,957	1,290	1862	945	945	945
	DSTE/SEQIP		Number of Laboratories in public Secondary Schools	932	-	1009	158	158	158
	DSTE		Number of Public secondary schools provided with computing packages	248	196	202	305	310	320
	Nyamira County Project (DSINCP)	Infrastructure and equipment for secondary schools	Percentage completion of civil works in identified projects in 44 Nyamira and Borabu secondary schools	15	-	0.1	84	100	100
	SEPU		Number of laboratory apparatus supplied	3,200	3,406	3,500	3,750	4,000	4,250
			Number of school science kits supplied	50	59	80	100	120	150
SEQIP	Student financing services	Number of Learners provided with Elimu scholarships	18,000	18,000	17,960	17960	8,996	-	
SP 2.2: Secondary Teacher Education services	DTE	Enrollment in Diploma TTCs	Number of students enrolled in Diploma Teacher Colleges	2357	1,369	2,387	2387	3000	3000
		Infrastructure for Diploma TTCs	Number of Diploma Teacher Colleges whose infrastructure is renovated	3	3	3	3	3	3
SP 2.3: Secondary Teachers in -service	CEMASTE A	Capacity building services	Number of secondary teachers trained on STEM	8,141	8,810	9000	9000	9000	9000
	KEMI	Capacity building services	Number of education managers trained on governance, financial management and Integration of ICT in curriculum delivery and institutional management	2000	4957	5100	5300	5500	5600
			Number of finance officers of learning institutions trained on financial management	400	2223	2500	2600	2700	2800
	DSTE	Secondary Bursary	Number of students receiving scholarships in targeted secondary	21	-	18	21	21	21

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievements 2021/22	Target 2022/23 (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26	
SP 2.4: Secondary Bursary Management Services		Management Services	schools							
	Kenya Primary Education Equity in Learning Program	Student financing services	Number of Vulnerable Learners receiving scholarship, school kits and mentoring support services.	-	-	8,000	12,000	-	-	
SP 2.5: Secondary SNE	DSNE	SNE services	Number of SNE learners enrolled in public secondary schools	1827	2045	2150	2230	2500	2550	
Programme 3.0: Quality assurance and standards										
SP 3.1 Curriculum Development	KICD	Curriculum development services	Number of curriculum designs for Grade 10 to 12 developed	63	65	84	20	15	15	
			Number of electronic and non-electronic curriculum support materials provided	358	365	382	398	415	440	
			Number of digital items curated	70	73	75	90	100	100	
			Number of Curriculum Support Materials for Learners in Special Needs developed	23	20	20	15	15	15	
SP 3.2: Examinations, assessment and certification	KNEC	Examinations, assessment and certification services	Number of learners assessed at Grade 3	1,397,112	1,332,168	1,332,168	1,372,133	1,413,297	1,455,696	
			Number of learners assessed at Grade 6	-	-	1,272,830	1,311,014	1,332,168	1,372,133	
			Number of learners assessed at Grade 9	-	-	-	-	-	1,272,830	
			Number of candidates examined: KCPE	1,224,987	1,225,546	1,268,101	1,280,782	-	-	
			Number of candidates examined: KCSE	830,203	830,853	884,263	893,106	902,037	911,057	
			Number of candidates examined: Business & Technical	134,694	171,874	226,649	241,192	241,199	252,168	
SP 3.3 Co-curricular Activities	DFC&CCA	Co-curricular activities	Number of schools participating in sports and games organized at Sub-county level	3574	3000	4020	4467	5000	5500	
			Number of schools participating in music organized at Sub- County level	4467	-	4914	5360	5500	6000	
			Number of schools participating in drama organized at Sub- County level	1787	-	2680	3574	4000	4500	
			Number of schools participating in science fairs organized at Sub-County level	1787	-	2680	3574	4000	4000	
	DQAS	Quality assurance and standards services	Number of education managers / ToTs trained on NEQASF	1000	435	1000	2000	3000	4000	
	DQAS		Number of institutions assessed for quality and standards	18500	13,465	14,500	19,500	20,000	22,000	
	DQAS		Number of teachers and education officers trained on IBQA	-	-	500	1000	2000	3000	
	President's Award Kenya	Young persons' Presidential Award services	Number of new students enrolled in the President's Award programme	6,000	5,323	8,000	13,000	19,000	25,000	
	Programme 4.0: General Administration Planning and Support Services									
		Administration	Education ICT Systems and Equipment	Percentage completion of NEMIS re-engineering	-	-	-	75	100	-
CPPMU		Percentage upgrading of identified NEMIS ICT infrastructure		70	70	80	90	100		
		Number of education officials trained on NEMIS management		10,000	26	2,000	2,000	2,000	2,000	

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievements 2021/22	Target 2022/23 (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
SP 4.1: Headquarter administrative services			Percentage Coverage of ECDE centers data by NEMIS	15	5	50	75	100	-
			Percentage Coverage of Primary Schools data by NEMIS	75	75	100	100	100	100
			Percentage Coverage of Secondary Schools data by NEMIS	100	87	100	100	100	100
	CPPMU	Monitoring of sub sector programmes	Number of evaluation reports generated	3	3	4	4	4	4
			Percentage development of reporting framework on SDG monitoring & evaluation	100	-	100	-	-	-
	DPP&EACA	Peace education	Number of stakeholders' capacity built on peace education	150	92	100	200	250	300
	DPP&EACA	Mentorship on STEM subjects	Number of learners mentored on STEM subjects	800	6400	7000	8000	9,000	10,000
	DPP&EACA	Education policies	No. of Education policies issued	4	4	4	5	5	5
	DPP&EACA		Number of Education policies monitored	2	2	3	4	4	4
	DPP&EACA		Number of education managers sensitized on re-entry guidelines, mentorship, and guidance and counseling policy	700	800	800	900	1000	1000
SP 4.1: Headquarter administrative services	Administration	Quality and standards services	Number of ISO quality audits conducted	2	2	2	2	2	2
			Percentage level of Ministry's Information Security Management Standard (ISMS) developed	50	0	50	100	-	-
	ACU	Employee health and wellness Services	Number of Employees sensitized	700	777	700	750	800	850
	HRM&D	Human resource services	No of Officers Capacity built on performance enhancement	100	34	100	120	150	180
			No of officers Trained on Pre- Retirement	-	-	50	70	80	80
			No of Officers Inducted	100	-	100	130	600	400
			Number of Quality Assurance Officers recruited	130	-	130	-	200	-
			Number of Drivers recruited	-	-	-	100	-	-
			Number of Clerical Officers recruited	-	-	-	200	-	-
	KNATCOM	capacity building services	Number of ECDE and SNE teachers' capacity built on ICT integration	60	50	55	60	65	70
Number of education officers sensitized on peace GCED and ESD, SDG 4 and CESA 2016-25			310	50	55	60	65	70	
Schools Audit	School Audit services	Number of Schools' Final Accounts Audited	14,900	4,017	14,950	15,000	15,050	15,100	
		Number of school managers trained in financial management	1,500	1,458	8,000	8,500	9,000	9,500	
SP 4.2: County Administrative Services	DFC&CCA	Field office infrastructure	Number of new field Education offices	5	1	8	10	10	10
<b>STATE DEPARTMENT FOR TECHNICAL VOCATIONAL EDUCATION AND TRAINING</b>									
<b>Programme I: Technical Vocational Education and Training</b>									
<b>Programme outcome: Increased access and quality of TVET</b>									
SP 1.1 Technical Accreditation and	DTE	Enrolment in TVET	Number of trainees enrolled in National Polytechnics	117,897	98,824	123,791	104,826	110,900	129,980
			Number of trainees enrolled in TVCs	126,024	194,876	132,325	200,876	206,876	212,876

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievements 2021/22	Target 2022/23 (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26	
Quality Assurance			Number of students enrolled in Special Needs TVCs	3,334	3,805	3,337	3,825	3,845	3,865	
			Trainee financing services	Number of TVET trainees receiving capitation	174,861	231,111	174,861	174,861	174,861	174,861
			Co-curricular Activities	Number of TVET Robotics & Innovations Fairs held regionally	-	-	-	10	10	10
				Number of TVET Drama & Music Festivals held regionally	-	-	-	10	10	10
	Number of TVET Sports Competitions held regionally	-		-	-	10	10	10		
	TVETA	Quality Assurance and accreditation	Number of TVET Institutions inspected for accreditation	400	356	450	400	400	400	
			Number of TVET trainers accredited	2,500	2,039	2,500	2,500	2,500	2,500	
			Number of TVET Internal Quality Assurance Officers trained	300	240	300	300	300	300	
			Number of TVET Institutions audited for quality assurance	400	415	450	500	600	700	
	Automated Records Management System	% completion of the Electronic Documents and Records Management System (EDRMS)		5	5	30	50	75	100	
	SP 1.1 Technical Accreditation and Quality Assurance	TVET CDACC	CBET curriculum and standards	Number of CBET curriculum developed	35	52	30	20	15	15
				Number of occupational standards developed	35	52	30	20	15	15
				Number of CBET Curriculum developers, assessors and verifiers trained	500	2,137	2,250	2,500	2,700	3,000
CBET curriculum assessments			No of learning guides for CBET curriculum developed	40	22	65	40	50	60	
			Number of Competence assessment Centres established	70	95	75	100	115	120	
			Number of curriculum content digitized	30	18	50	30	40	50	
No of assessment tools developed	400	1,170	430	450	465	500				
No of mentoring tools for approved courses developed	200	83	250	100	120	140				
% Competency based assessment conducted	100	100	100	100	100	100				
	KNQA	Credibility of qualifications	No. of sector-based Kenya Credit Accumulation and Transfer Systems (KCATS) developed	1	1	3	5	7	10	
			No. of qualifications registered	1,000	525	1,000	1,000	1,000	1,000	
			No. of standards and guidelines on KNQF developed	20	10	10	15	15	15	
			No. of Qualifications Awarding Institutions (QAIs) registered	10	8	10	10	10	10	
SP 1.1 Technical Accreditation and Quality Assurance	KETRB	Engineering Technology Professionals (ETPs) Services	No. of Professionals Registered	-	-	1,294	2,000	2,300	2,800	
			No. of licenses renewed	-	-	147	250	270	300	
			No. of Engineering Technology Undergraduate Programs certified	-	-	7	14	20	25	
SP 1.2 Technical Trainers and Instructor Services	DTE	TVET Trainer Services	Number of trainer trainees enrolled in Kenya School of TVET	5,000	4,829	5,000	5,500	6,000	6,000	
			No of TVET trainers recruited	3,000	-	3,000	1,000	3,000	3,000	
			Number of trainers capacity built in Continuous Professional Development	100	157	2,788	300	330	360	
SP 1.3 Special Needs in Technical	DTE	TVET SNE training Services	Number of new workshops established	4	3	1	4	-	-	
			Number of new workshops equipped	-	-	3	1	4	-	

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievements 2021/22	Target 2022/23 (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
<b>Vocational Education</b>			Number of new hostels and ablution block established	4	4	-	4	4	-
			Number of workshops provided with modern training equipment	4	4	-	4	4	-
<b>SPI.4 Infrastructure Development</b>	DTE	Equipment and ICT integration in TVET	Number of workshops equipped in the existing TVCs	7	31	29	29	29	29
			Number of TVET Institutions provided with ICT equipment and furniture	-	-	11	11	11	11
		TVCs construction	% completion in 9 TVCs	80	83	99	100	-	-
			% completion in 60 TVCs - Phase I	100	99	100	-	-	-
			% completion in 70 TVCs - Phase II	95	98	100	-	-	-
			% level of completion in 36 TVCs - Phase III	80	78	84	100	-	-
			% level of completion in 52 TVCs - Phase IV	-	-	-	24	50	80
<b>Programme 2: Youth Training and Development</b>									
<b>Programme outcome: Increased access and quality of Vocational Education and Training</b>									
<b>SP 2.1: Revitalization of Youth Polytechnics</b>	Directorate of Vocational Education and Training (DVET)	Trainee support services in public VTCs	No. of CBET curricula implemented in VTCs	15	-	25	35	40	45
			No. of Counties sensitized on Curriculum reforms in VTCs	25	30	20	20	20	20
<b>Programme 3: General Administration, planning and support services</b>									
<b>Programme outcome: Enhanced accountability, efficiency and effectiveness in service delivery</b>									
<b>SP 3.1 Planning and Administrative Services</b>	Administration and Support Services	Administrative Services	No. of staff sensitized on HIV, Drug and substance abuse	100	100	500	1,000	1,500	2,200
			No. of staff sensitized on governance, public service code of conduct, values and principles on article 10 and 232 of the constitution	200	6,600	6,600	6,800	7,000	7,200
			Number of staff sensitized on gender mainstreaming, ADA, mental health issues and other cross-cutting issues	100	100	500	1,000	1,500	2,200
		HRM&D Services	Number of staff capacity built	100	50	500	700	1,000	1,500
			Number of staff inducted	1,000	15	1,000	2,000	4,000	2,000
		Financial Services	Number of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4
			Number of expenditure reports produced	12	12	12	12	12	12
		Planning Services	Number of projects Monitored and M & E Reports prepared	4	4	4	8	8	8
			Monitoring and Evaluation framework in place	1	1	1	1	1	1
			No. of institutions on performance contracting	135	135	151	165	200	215
% roll out of TVET MIS	15	30	30	50	60	100			
<b>HIGHER EDUCATION &amp; RESEARCH</b>									
<b>Programme 1: Higher Education</b>									
<b>Outcome: Increased access to University education</b>									
<b>SPI.1 University Education</b>	KUCCPS	Student placement services	No. of students placed in universities	135,757	123,693	143,902	144,000	145,000	147,000
			No. of students placed in TVET institutions	150,707	126,089	165,777	170,000	173,000	175,000
			No. of secondary schools guided on Career choices	1000	710	1200	1300	1400	1500
			No. of secondary school teachers sensitized on career guidance	1200	1985	1500	1500	1600	1700



Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievements 2021/22	Target 2022/23 (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
	DUE	Enrolment in universities	No. of students enrolled in universities	579,060	620,480	592,376	632,890	645,547	658,458
			Student graduations	No. of PhD students graduated from public universities	-	689	738	791	848
		No. of Masters students graduated from public universities		-	4,418	4,880	5,390	5,953	6,575
		No. of undergraduate students graduated from public universities		-	80,056	82,693	87,417	90,230.00	94,137
SP 1.2: Quality Assurance and Standards	CUE	Quality Assurance and accreditation	No. of institutions/DDeL centers evaluated for accreditation	6	5	7	10	15	15
			% of programmes applications evaluated for accreditation	80	80	80	80	80	80
			No. of constituent colleges and Universities with LIAs evaluated/inspected for Chartering	7	14	2	13	8	7
			No. of academic programmes audited	2	0	4	2	2	2
			No. of universities audited	8	13	8	9	6	6
		Competency Based Education and Training Services	No. of statutory and regulatory frameworks reviewed	-	-	-	2	1	1
			No. of academic programmes aligned to CBE	-	-	-	400	1000	2000
			No. of academic staff trained on CBE	-	-	-	1500	2000	2500
SP 1.3: Higher Education Support Services	UF	Student financing services	No. of GDK sponsored students in Public Universities	324,182	324,182	356,600	410,475	430,998	452,548
			No. of GDK sponsored students in Private Universities financed	91,105	78,650	90,527	93,773	98,461	103,384
			No. of Universities Monitored and evaluated	20	38	71	71	71	71
			HELB	No. of students awarded loans	243,728	246,167	237,452	280,072	308,081
	No. of TVET students awarded loans	80,273		106,449	102,985	121,552	133,675	147,042	
	No. of students awarded bursaries and Scholarships	37,570		37,772	37,229	37,229	37,229	37,229	
	No. of first year students accessing laptop loan	-		-	-	-	62,500	62,500	
	% portfolio at risk of HELB loans	26	25	24	23	22	21		
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 programme	NRF	Research Funding	No. of Research projects supported	123	117	155	141	150	140
			No. of up-scaled research projects commercialized	2	0	2	1	2	2
			No. of Post Covid – 19 Recovery Strategic Research Funded	13	17	4	4	6	6
	DRST	Research Services	No. of bilateral MoUs on research and development signed	2	2	2	2	3	3
			% of R&D Projects monitored and coordinated	100	100	100	100	100	100
	BSAB	Adjudication of GMO Appeals	% of disputes resolved	100	0	100	100	100	100
			No. of public awareness programmes on Biosafety Appeals Board thematic areas	3	3	4	4	6	7
SP 2.2: Knowledge and Innovation Development and Commercialization	DRST	Knowledge management	No. of policies and strategies developed	1	2	2	2	1	1
			No. of intellectual property offices established in STI institutions	-	4	5	5	5	7
SP 2.3 Science and Technology Development and	NACOSTI	Science Technology and Innovation promotion services	No. of Research Institutes registered/ accredited and inspected	6	7	8	10	12	15
			No. of research studies monitored and evaluated	6	7	10	15	17	20
			No. of STEM, Women and Youth programmes undertaken	2	4	2	2	2	2

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievements 2021/22	Target 2022/23 (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
Promotion			No. of MDAs mainstreamed on STI		-	300	350	400	400
<b>Programme 3: General Administration, Planning and Support Services</b>									
<b>Outcome: Efficient and Effective Service Delivery</b>									
S.P 3.1 General Administration, Planning and Support Services	General Administration, Planning and Support Services	ISO 9001:2015 certification	% of compliance on implementation of ISO 9001 -2015	100	100	100	100	100	100
		HRM services	No. of staff trained	173	63	70	70	50	50
			Data management	% Installation of electronic asset management system	-	-	90	10	-
		ICT services	% Completion of integrated records management system	-	-	50	50	-	-
			No. of ICT equipment purchased	45	122	80	80	50	50
		Planning services	No. of projects monitored and reports prepared	4	1	4	4	4	4
			% of downstream institutions on performance contract	100	100	100	100	100	100
			No. of policies for university education formulated	2	0	3	2	1	2
		Financial Management Services	% completion of NESSP strategic plan.	10	10	100	-	-	-
			No. of financial reports developed	-	-	5	5	5	5
<b>TEACHERS SERVICE COMMISSION</b>									
<b>PROGRAMME 1: TEACHER RESOURCE MANAGEMENT</b>									
Sub Programme 1: Teacher Management - Primary	STAFFING Kenya Primary Education Equity in Learning Programme	Teaching services	Number of teachers recruited		-	1000	-	1000	2000
			Number of intern teachers recruited	4,300	4,300	4,000	2,000	2,000	2,000
			Number of teachers trained on ICT integration and remote learning	-	-	23,000	23,000	23,000	23,000
			Number of Master Trainers and TOTs trained on TIMEC	1,700	3661	1700	1700	1700	1700
			Number of teachers inducted Mentored and Coached	-	-	12,000	19,000	9,000	29,000
			Number of teachers promoted	-	-	-	1,886	693	476
Sub Programme 2: Teacher Management - Secondary	STAFFING SEQIP	Teaching services	Number of teachers recruited	5000	5,000	14,000	-	18,000	18,000
			Number of interns recruited	6,000	6,000	22,000	18,000	18,000	18,000
			Number of teachers trained SBTSS	23,000	25,000	25,000	25,000	-	-
			Number of teachers trained Peer to peer support	-	-	6,500	6,500	6,500	-
			Number of teachers promoted	-	-	-	4,106	1,046	939
SP3: Teacher Management - Tertiary	STAFFING	Teaching services	Number of teachers deployed	67	67	67	67	67	67
<b>PROGRAMME 2: GOVERNANCE AND STANDARDS</b>									
S.P1: Quality assurance and standards	QAS	Teaching services	Percentage of teachers appraised on TPAD	100%	94%	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	1,500	1,400	1,500	1,200	1,200	1,200
			Number of Teachers trained on PC and TPAD	50,000	56,000	50,000	50,000	50,000	50,000
Sub programme 2: Teacher Professional	Field Services	Administrative Services	Number of field officers trained on management of discipline cases	100	970	150	100	100	100
			Number of heads of institutions & BOMs trained on Management of	13,000	17,480	6,000	6,000	6,000	6,000

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievements 2021/22	Target 2022/23 (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
Development			Discipline cases.						
			Percentage of registered Discipline cases determined and finalized within three months	100%	62%	100%	100%	100%	100%
Sub Programme 3: Teachers Capacity Development	DAS	Teaching services	Proportion of Teachers on TPD Modules	30%	43%	50%	60%	70%	80%
			Number of tutors trained on CBC	1,200	1,166	1,100	1,100	1,100	1,100
			Number of teachers trained in Competency Based Curriculum	60,000	148,819	117,914	90,000	90,000	90,000
<b>PROGRAMME 3: GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>									
Sub Programme 1: Policy Planning and Support Services	Administration Directorate	Administrative Services	Number of County offices Constructed	2	1	2	2	2	2
			Percentage completion of the review of TSC ACT	0	0	70%	100%	0	0
	Legal Services Directorate		Percentage completion of the review of the CORT	0	0	0	30%	100%	-
			HRM&D						
Sub programme 2: Teacher Professional Development	Field Services	Administrative Services	Number of staff trained	1,600	450	450	450	250	600
			Number of vehicles procured	0	0	0	66	66	66
			Percentage of registered Discipline cases determined and finalized within three months	100%	90%	100%	100%	100%	100%
SP 3: Automation of TSC Operations	ICT	Administrative services	Number of employee Records Digitized	80,000	80,000	130,000	100,000	100,000	100,000
			Number of computers/Laptops procured	200	195	200	200	220	242

### 31.3 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:

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

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

#### Summary of Pair Wise Ranking

Programme	1	2	3	4	5	6	7	8	9	10
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

### 31.4 Resource Allocation Criteria

#### Personal Emoluments

- Actual IPPDs (July 2022- Nov 2022)
- Leave (specific month)
- Pensions/Gratuity
- Annual increments

- Authority to recruit (authority from PSCK /TNT)
- Promotions which have been approved by Public Service Commission

### Grants/Transfers

- Payroll costs
- Approved recruitments
- Contractual obligations (Pension, insurance, non-discretionary)
- Legal fees and scholarships
- Presidential directives

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

- Provide for Contractual obligations
- Non-discretionary evidence as supported by leases and contracts
- Legal fees and court awards
- Presidential directives/ executive orders supported by letters from PS public Service)
- Approved task force recommendation
- One-off items
- Scheduled international conference
- Strategic interventions
- Programmes addressing Core mandate
- Audited Pending bills

### Development

- Projects addressing *GOK Transformative Agenda* and MTP IV priorities
- Ongoing projects that are at 80% completion and above
- Donor funded projects requiring counterpart Funding
- Strategic Interventions
- New projects that have received the necessary approvals from National Treasury
- Stalled Projects with no pending legal issues
- Projects addressing post Covid-19 Economic Strategy
- Projects with implementation challenges

## 3.2 ANALYSIS OF RESOURCE REQUIREMENT VERSUS ALLOCATION

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

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

Economic Classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<b>EDUCATION SECTOR</b>							
Gross	514,978	679,882	770,958	825,795	553,301	581,637	607,580
AIA	49,052	52,583	55,403	58,302	49,013	49,013	49,013
NET	465,926	626,978	715,485	767,321	504,288	532,524	558,466
Compensation to employees	307,089	339,046	381,777	407,623	332,398	357,778	381,631
Grants and Transfers	119,454	211,824	249,399	263,630	128,144	128,127	128,106
Other Recurrent	88,435	129,012	139,782	154,542	92,759	95,731	97,843
Utilities	149	158	173	188	154	161	169
Rent	356	384	429	439	339	355	372
Insurance	115	140	140	140	115	120	126
Contracted Guards and Cleaning Services	57	64	68	74	57	58	62
Others	87,759	128,266	138,973	153,702	92,094	95,037	97,115
<b>BASIC EDUCATION</b>							
Gross	95,302	179,137	213,772	227,152	99,759	102,632	104,810
AIA	1,433	1,433	1,433	1,433	1,433	1,433	1,433
NET	93,869	177,383	212,267	225,548	98,326	101,199	103,377
Compensation to employees	4,301	5,096	4,990	5,235	4,792	4,927	5,067
Grants and Transfers	20,479	75,554	102,295	105,952	22,515	22,500	22,498
Other Recurrent	70,522	98,487	106,487	115,965	72,452	75,205	77,245
Utilities	93	100	110	120	100	105	110

Economic Classification	Approved Estimates	Requirement		Allocation				
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Rent		167	167	175	183	167	175	183
Insurance								
Contracted Guards and Cleaning Services		12	12	12	12	12	12	12
Others		70,250	98,208	106,190	115,650	72,173	74,913	76,940
<b>TECHNICAL VOCATIONAL EDUCATION AND TRAINING</b>								
Gross		19,100	21,951	22,815	23,800	20,344	20,505	20,739
AIA		4,693	4,975	5,273	5,589	4,693	4,693	4,693
NET		14,408	16,976	17,542	18,210	15,651	15,812	16,046
Compensation to employees		6,833	8,977	9,121	9,270	7,951	8,168	8,392
Grants and Transfers		12,070	12,685	13,235	13,781	12,070	12,040	12,037
Other Recurrent		198	289	459	749	323	296	310
Utilities		5	5	5	5	5	5	5
Rent		55	57	57	57	57	60	63
Insurance								
Contracted Guards and Cleaning Services		6	6	6	7	6	6	7
Others		132	221	391	681	254	226	236
<b>HIGHER EDUCATION AND RESEARCH</b>								
Gross		102,857	149,997	162,754	177,682	111,604	111,563	111,569
AIA		42,379	45,628	48,150	50,733	42,340	42,340	42,340
NET		60,478	104,369	114,604	126,949	69,264	69,223	69,229
Compensation to employees		250	258	263	269	253	260	268
Grants and Transfers		86,905	123,585	133,869	143,897	93,559	93,587	93,571
Other Recurrent		15,702	26,154	28,621	33,516	17,792	17,716	17,731
Utilities		16	14	15	16	14	15	16
Rent		69	81	81	81	50	52	54
Insurance								
Contracted Guards and Cleaning Services		11	11	11	12	11	11	12
Others		15,606	26,048	28,514	33,407	17,717	17,638	17,649
<b>TEACHERS SERVICE COMMISSION</b>								
Gross		297,718	328,797	371,619	397,161	321,594	346,837	370,361
AIA		547	547	547	547	547	547	547
NET		297,171	328,250	371,072	396,614	321,047	346,290	369,814
Compensation to employees		295,705	324,715	367,403	392,849	319,402	344,423	367,904
Grants and Transfers								
Other Recurrent		2,013	4,082	4,215	4,312	2,192	2,514	2,557
Utilities		35	39	43	47	35	36	38
Rent		65	79	116	118	65	68	72
Insurance		115	140	140	140	115	120	126
Contracted Guards and Cleaning Services		28	35	39	43	28	29	31
Others		1,771	3,789	3,878	3,964	1,950	2,260	2,290

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

Description	Approved Budget	Requirements			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<b>EDUCATION SECTOR</b>							
Gross	28,846	105,859	85,631	29,518	34,311	26,238	22,209
GOK	13,193	77,381	72,853	25,072	12,712	17,440	17,926
Loans	14,657	27,415	12,408	4,049	20,855	8,149	3,436
Grants	995	2,951	2,370	2,397	746	790	847
Local AIA	0	0	0	0	0	0	0
<b>BASIC EDUCATION</b>							
Gross	15,379	78,643	69,500	19,747	20,704	17,602	15,198
GOK	8,323	59,512	59,196	14,669	8,768	12,871	12,868
Loans	6,892	16,933	8,069	2,816	11,694	4,346	1,503
Grants	164	2,198	2,235	2,262	242	385	827
Local AIA	0	0	0	0	0	0	0
<b>TECHNICAL VOCATIONAL EDUCATION AND TRAINING</b>							
Gross	5,830	13,319	7,643	5,663	7,081	3,747	2,801

Description	Approved Budget	Requirements			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<b>GOK</b>	1,286	7,097	5,661	5,548	2,240	1,972	2,101
<b>Loans</b>	4,300	5,921	1,867	0	4,600	1,531	700
<b>Grants</b>	244	301	115	115	242	385	0
<b>Local AIA</b>	0	0	0	0	0	0	0
<b>HIGHER EDUCATION AND RESEARCH</b>							
<b>Gross</b>	<b>6,981</b>	<b>14,686</b>	<b>9,568</b>	<b>5,768</b>	<b>5,387</b>	<b>4,253</b>	<b>3,969</b>
<b>GOK</b>	3,528	10,656	7,871	4,710	1,660	2,556	2,911
<b>Loans</b>	2,865	3,486	1,697	1,058	3,486	1,697	1,058
<b>Grants</b>	587	544	0	0	242	0	0
<b>Local AIA</b>	0	0	0	0	0	0	0
<b>TEACHERS SERVICE COMMISSION</b>							
<b>Gross</b>	<b>656</b>	<b>1,211</b>	<b>920</b>	<b>340</b>	<b>1,139</b>	<b>636</b>	<b>241</b>
<b>GOK</b>	56	116	125	145	44	41	46
<b>Loans</b>	600	1,075	775	175	1,075	575	175
<b>Grants</b>	0	20	20	20	20	20	20
<b>Local AIA</b>	0	0	0	0	0	0	0

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

Programme/Subprogramme	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>BASIC EDUCATION</b>												
<b>Programme 1: Primary Education</b>												
SP.1.1 Free Primary Education	14,715	1,344	16,059	65,839	65,180	131,019	90,997	53,500	144,497	94,216	2,513	96,729
SP.1.2 Special Needs Education	856	100	956	1,328	100	1,428	1,730	100	1,830	1,872	50	1,922
SP.1.4 Early Child Capital and Education	3	15	18	18	18	36	20	20	40	25	22	47
SP.1.5 Primary Teachers Training and In-Service	389	377	766	499	330	829	532	400	932	586	519	1,105
SP.1.6 Alternate Basic Adult & Continuing Education	61	20	81	217	20	237	263	36	299	274	41	315
SP.1.7 School Health, Nutrition and Meals	1,967	18	1,985	2,822	20	2,842	2,862	25	2,887	2,885	30	2,915
SP.1.9 ICT Capacity Capital	-	10	10	-	110	110	-	2,000	2,000	-	3,000	3,000
<b>Total Programme 1</b>	<b>17,991</b>	<b>1,884</b>	<b>19,875</b>	<b>70,723</b>	<b>65,778</b>	<b>136,501</b>	<b>96,404</b>	<b>56,081</b>	<b>152,485</b>	<b>99,858</b>	<b>6,175</b>	<b>106,033</b>
<b>Programme 2: Secondary Education</b>												
SP.2.1 Secondary Bursary Management Services	-	-	-	-	-	-	-	-	-	-	-	-
SP.2.2 Free Day Secondary Education	67,788	12,764	80,552	92,899	9,206	102,105	100,013	9,593	109,606	108,571	9,700	118,271
SP.2.3 Secondary Teacher Education Services	244	135	379	580	302	882	740	483	1,223	840	519	1,359
SP.2.4 Secondary Teachers In-Service	285	-	285	342	151	493	377	150	527	418	200	618
SP.2.5 Special Needs Education	200	-	200	506	-	506	536	-	536	572	-	572
<b>Total Programme 2</b>	<b>68,517</b>	<b>12,899</b>	<b>81,416</b>	<b>94,327</b>	<b>9,659</b>	<b>103,986</b>	<b>101,666</b>	<b>10,226</b>	<b>111,892</b>	<b>110,401</b>	<b>10,419</b>	<b>120,820</b>
<b>Programme 3: Quality Assurance &amp; Standards</b>												
SP.3.1 Curriculum Development	1,188	300	1,488	2,123	500	2,623	2,281	700	2,981	2,466	700	3,166
SP.3.2 Examination and Certification	1,476	146	1,622	2,886	403	3,289	3,044	240	3,284	3,216	180	3,396
SP.3.3 Co-Curricular Activities	975	-	975	2,247	-	2,247	2,714	-	2,714	2,998	-	2,998
<b>Total Programme 3</b>	<b>3,639</b>	<b>446</b>	<b>4,085</b>	<b>7,256</b>	<b>903</b>	<b>8,159</b>	<b>8,039</b>	<b>940</b>	<b>8,979</b>	<b>8,680</b>	<b>880</b>	<b>9,560</b>
<b>Programme 4: General Administration, Planning and Support Services</b>												
SP.8.1 Headquarter Administrative Services	2,406	150	2,556	2,952	303	3,255	3,976	253	4,229	4,219	234	4,453
SP.8.2 County Administrative Services	2,749	-	2,749	3,558	-	3,558	3,615	-	3,615	3,823	-	3,823
<b>Total Programme 4</b>	<b>5,155</b>	<b>150</b>	<b>5,305</b>	<b>6,510</b>	<b>303</b>	<b>6,813</b>	<b>7,591</b>	<b>253</b>	<b>7,844</b>	<b>8,042</b>	<b>234</b>	<b>8,276</b>
<b>TOTAL VOTE 1066</b>	<b>95,302</b>	<b>15,379</b>	<b>110,681</b>	<b>178,816</b>	<b>76,643</b>	<b>255,459</b>	<b>213,700</b>	<b>67,500</b>	<b>281,200</b>	<b>226,981</b>	<b>17,708</b>	<b>244,689</b>
<b>TECHNICAL VOCATIONAL EDUCATION AND TRAINING</b>												
<b>Programme 1: Technical Vocational Education and Training</b>												
SP.1.1 Technical Accreditation and Quality Assurance	1,047		1,047	1,382		1,382	1,530		1,530	1,641		1,641
SP.1.2 Technical Trainers and Instructor Services	17,594		17,594	20,004		20,004	20,550		20,550	21,152		21,152
SP.1.3 Special Needs in Technical and Vocational Education	220		220	242		242	266		266	293		293
SP.1.4 Infrastructure Development and Expansion		5,830	5,830		13,207	13,207		7,643	7,643		5,663	5,663
<b>Total Programme 1</b>	<b>18,860</b>	<b>5,830</b>	<b>24,690</b>	<b>21,628</b>	<b>13,207</b>	<b>34,835</b>	<b>22,346</b>	<b>7,643</b>	<b>29,990</b>	<b>23,085</b>	<b>5,663</b>	<b>28,749</b>
<b>Programme 2: Youth Training and Development</b>												
SP.2.1 Revitalization of Youth Polytechnics	45		45	60		60	83		83	121		121
<b>Total Programme 2</b>	<b>45</b>		<b>45</b>	<b>60</b>		<b>60</b>	<b>83</b>		<b>83</b>	<b>121</b>		<b>121</b>
<b>Programme 3: General Administration, Planning and Support Services</b>												



Programme/Subprogramme	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.3.1 Headquarters Administrative Services	196		196	262		262	385		385	593		593
<b>Total Programme 3</b>	<b>196</b>		<b>196</b>	<b>262</b>		<b>262</b>	<b>385</b>		<b>385</b>	<b>593</b>		<b>593</b>
<b>Total Vote 1064</b>	<b>19,101</b>	<b>5,830</b>	<b>24,930</b>	<b>21,951</b>	<b>13,207</b>	<b>35,158</b>	<b>22,815</b>	<b>7,643</b>	<b>30,458</b>	<b>23,800</b>	<b>5,663</b>	<b>29,463</b>
<b>HIGHER EDUCATION AND RESEARCH</b>												
<b>Programme 1: University Education</b>												
SP 1 University Education	84,117	6,926	91,042	120,465	14,256	134,721	130,872	9,252	140,124	140,833	5,606	146,439
SP 2 Quality Assurance and Standards	285	-	285	885	-	885	822	-	822	822	-	822
SP 3 Higher Education Support Services	17,119	-	17,119	27,279	-	27,279	29,639	-	29,639	34,516	-	34,516
<b>Total Programme 1</b>	<b>101,521</b>	<b>6,926</b>	<b>108,446</b>	<b>148,630</b>	<b>14,256</b>	<b>162,885</b>	<b>161,333</b>	<b>9,252</b>	<b>170,585</b>	<b>176,171</b>	<b>5,606</b>	<b>181,777</b>
<b>Programme 2: Research, Science, Technology and Innovation</b>												
SP 1 Research Management and Development	623	55	678	546	430	976	551	316	867	563	162	725
SP 2 Knowledge and Innovation Development & Commercialization	98	-	98	-	-	-	-	-	-	-	-	-
SP 3 Science and Technology Promotion and Dissemination	270	-	270	317	-	317	352	-	352	390	-	390
<b>Total Programme 2</b>	<b>991</b>	<b>55</b>	<b>1,046</b>	<b>863</b>	<b>430</b>	<b>1,293</b>	<b>903</b>	<b>316</b>	<b>1,219</b>	<b>953</b>	<b>162</b>	<b>1,115</b>
<b>Programme 3: General Administration, Planning &amp; Support Services</b>												
SP 1 General Administration, Planning & Support services	345	0	345	505	-	505	517	-	517	558	-	558
<b>Total Programme 3</b>	<b>345</b>	<b>0</b>	<b>345</b>	<b>505</b>	<b>-</b>	<b>505</b>	<b>517</b>	<b>-</b>	<b>517</b>	<b>558</b>	<b>-</b>	<b>558</b>
<b>TOTAL VOTE 1065</b>	<b>102,857</b>	<b>6,981</b>	<b>109,838</b>	<b>149,997</b>	<b>14,686</b>	<b>164,683</b>	<b>162,754</b>	<b>9,568</b>	<b>172,322</b>	<b>177,682</b>	<b>5,768</b>	<b>183,450</b>
<b>TEACHERS SERVICE COMMISSION</b>												
<b>Programme 1:Teacher Resource Management</b>												
Sub-Programme 1:Teacher Resource Planning-Primary	180,606	-	180,606	184,653	195	184,848	182,811	195	183,006	188,242	195	188,437
Sub-Programme 2:Teacher Resource Planning- Secondary	106,305	600	106,905	128,133	900	129,033	172,280	600	172,880	191,988	-	191,988
Sub-Programme 3:Teacher Resource Planning- Tertiary	2,463	-	2,463	5,601	-	5,601	5,747	-	5,747	5,900	-	5,900
<b>Total Programme 1</b>	<b>289,373</b>	<b>600</b>	<b>289,973</b>	<b>318,387</b>	<b>1,095</b>	<b>319,482</b>	<b>360,838</b>	<b>795</b>	<b>361,633</b>	<b>386,130</b>	<b>195</b>	<b>386,325</b>
<b>Programme 2:Governance And Teaching Standards</b>												
Sub-Programme 1 : Quality Assurance And Standards	2	-	2	11	-	11	12	-	12	14	-	14
Sub-Programme 2:Professionalism And Integrity	9	-	9	59	-	59	65	-	65	72	-	72
Sub-Programme 3: Teacher Capacity Development	1,151	-	1,151	1,740	-	1,740	1,914	-	1,914	2,105	-	2,105
<b>Total Programme 2</b>	<b>1,161</b>	<b>-</b>	<b>1,161</b>	<b>1,810</b>	<b>-</b>	<b>1,810</b>	<b>1,991</b>	<b>-</b>	<b>1,991</b>	<b>2,190</b>	<b>-</b>	<b>2,190</b>
<b>Programme 3:General Administration Planning And Support Services</b>												
Sub-Programme 1 :Policy Planning And Support Services	6,705	56	6,761	7,507	116	7,624	7,671	125	7,796	7,673	145	7,818
Sub-Programme 2: Field Administrative Services	209	-	209	741	-	741	816	-	816	897	-	897
Sub-Programme 3: Automation Of TSC Operations	269	-	269	351	-	351	303	-	303	271	-	271
<b>Total Programme 3</b>	<b>7,184</b>	<b>56</b>	<b>7,240</b>	<b>8,600</b>	<b>116</b>	<b>8,716</b>	<b>8,790</b>	<b>125</b>	<b>8,915</b>	<b>8,841</b>	<b>145</b>	<b>8,986</b>

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

Programme/Subprogramme	Approved Budget 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>BASIC EDUCATION</b>												
Programme 1: Primary Education												
SP.1.1 Free Primary Education	14,715	1,344	<b>16,059</b>	14,724	11,906	<b>26,630</b>	14,731	10,019	<b>24,750</b>	14,747	9,160	<b>23,907</b>
SP.1.2 Special Needs Education	856	100	<b>956</b>	867	155	<b>1,022</b>	856	155	<b>1,011</b>	857	60	<b>917</b>
SP.1.4 Early Child Capital and Education	3	15	<b>18</b>	3	18	<b>21</b>	3	15	<b>18</b>	3	15	<b>18</b>
SP.1.5 Primary Teachers Training and In-Servicing	389	377	<b>766</b>	390	377	<b>767</b>	390	377	<b>767</b>	391	307	<b>698</b>
SP.1.6 Alternate Basic Adult & Continuing Education	61	20	<b>81</b>	62	20	<b>82</b>	63	20	<b>83</b>	64	20	<b>84</b>
SP.1.7 School Health, Nutrition and Meals	1,967	18	<b>1,985</b>	3,933	20	<b>3,953</b>	3,933	18	<b>3,951</b>	3,933	18	<b>3,951</b>
SP.1.9 ICT Capacity Capital	-	10	<b>10</b>	-	100	<b>100</b>	-	110	<b>110</b>	-	110	<b>110</b>
<b>Total Programme 1</b>	<b>17,991</b>	<b>1,884</b>	<b>19,875</b>	<b>19,979</b>	<b>12,596</b>	<b>32,575</b>	<b>19,976</b>	<b>10,714</b>	<b>30,690</b>	<b>19,995</b>	<b>9,690</b>	<b>29,685</b>
Programme 2: Secondary Education												
SP.2.1 Secondary Bursary Management Services	-	-	<b>-</b>	-	-	<b>-</b>	-	-	<b>-</b>	-	-	<b>-</b>
SP.2.2 Free Day Secondary Education	67,788	12,764	<b>80,552</b>	68,784	7,140	<b>75,924</b>	71,551	5,920	<b>77,471</b>	73,552	4,540	<b>78,092</b>
SP.2.3 Secondary Teacher Education Services	244	135	<b>379</b>	244	135	<b>379</b>	244	135	<b>379</b>	244	135	<b>379</b>
SP.2.4 Secondary Teachers In-Service	285	-	<b>285</b>	305	-	<b>305</b>	305	-	<b>305</b>	305	-	<b>305</b>
SP.2.5 Special Needs Education	200	-	<b>200</b>	200	-	<b>200</b>	200	-	<b>200</b>	200	-	<b>200</b>
<b>Total Programme 2</b>	<b>68,517</b>	<b>12,899</b>	<b>81,416</b>	<b>69,533</b>	<b>7,275</b>	<b>76,808</b>	<b>72,300</b>	<b>6,055</b>	<b>78,355</b>	<b>74,301</b>	<b>4,675</b>	<b>78,976</b>
Programme 3: Quality Assurance & Standards												
SP.3.1 Curriculum Development	1,188	300	<b>1,488</b>	1,188	300	<b>1,488</b>	1,188	300	<b>1,488</b>	1,188	300	<b>1,488</b>
SP.3.2 Examination and Certification	1,476	146	<b>1,622</b>	1,476	333	<b>1,809</b>	1,476	333	<b>1,809</b>	1,476	333	<b>1,809</b>
SP.3.3 Co-Curricular Activities	975	-	<b>975</b>	1,532	-	<b>1,532</b>	1,559	-	<b>1,559</b>	1,588	-	<b>1,588</b>
<b>Total Programme 3</b>	<b>3,639</b>	<b>446</b>	<b>4,085</b>	<b>4,196</b>	<b>633</b>	<b>4,829</b>	<b>4,223</b>	<b>633</b>	<b>4,856</b>	<b>4,252</b>	<b>633</b>	<b>4,885</b>
Programme 4: General Administration, Planning and Support Services												
SP.8.1 Headquarter Administrative Services	2,406	150	<b>2,556</b>	3,095	200	<b>3,295</b>	3,101	200	<b>3,301</b>	3,141	200	<b>3,341</b>
SP.8.2 County Administrative Services	2,749	-	<b>2,749</b>	2,956	-	<b>2,956</b>	3,031	-	<b>3,031</b>	3,121	-	<b>3,121</b>
<b>Total Programme 4</b>	<b>5,155</b>	<b>150</b>	<b>5,305</b>	<b>6,051</b>	<b>200</b>	<b>6,251</b>	<b>6,132</b>	<b>200</b>	<b>6,332</b>	<b>6,262</b>	<b>200</b>	<b>6,462</b>
<b>TOTAL VOTE 1066</b>	<b>95,302</b>	<b>15,379</b>	<b>110,681</b>	<b>99,759</b>	<b>20,704</b>	<b>120,463</b>	<b>102,632</b>	<b>17,602</b>	<b>120,234</b>	<b>104,810</b>	<b>15,198</b>	<b>120,008</b>
<b>TECHNICAL VOCATIONAL EDUCATION AND TRAINING</b>												
Programme 1: Technical Vocational Education and Training												
SP.1.1 Technical Accreditation and Quality Assurance	1,047	-	<b>1,047</b>	1,047	-	<b>1,047</b>	1,077	-	<b>1,077</b>	1,077	-	<b>1,077</b>
SP.1.2 Technical Trainers and Instructor Services	17,594	-	<b>17,594</b>	18,773	-	<b>18,773</b>	18,785	-	<b>18,785</b>	19,158	-	<b>19,158</b>
SP.1.3 Special Needs in Technical and Vocational Education	220	-	<b>220</b>	220	-	<b>220</b>	220	-	<b>220</b>	220	-	<b>220</b>
SP.1.4 Infrastructure Development and Expansion	-	5,830	<b>5,830</b>	-	7,081	<b>7,081</b>	-	3,887	<b>3,887</b>	-	2,801	<b>2,801</b>
<b>Total Expenditure Programme 1</b>	<b>18,860</b>	<b>5,830</b>	<b>24,690</b>	<b>20,039</b>	<b>7,081</b>	<b>27,121</b>	<b>20,082</b>	<b>3,887</b>	<b>23,969</b>	<b>20,455</b>	<b>2,801</b>	<b>23,256</b>
Programme 2: Youth Training and Development												
SP.2.1 Revitalization of Youth Polytechnics	45	-	<b>45</b>	47	-	<b>47</b>	49	-	<b>49</b>	50	-	<b>50</b>

Programme/Subprogramme	Approved Budget 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Expenditure Programme 2	45		45	47		47	49		49	50		50
Programme 3: General Administration, Planning and Support Services												
SP.3.1 Headquarters Administrative Services	196		196	258		258	232		232	235		235
Total Expenditure Programme 3	196		196	258		258	232		232	235		235
Total Vote 1064	19,101	5,830	24,930	20,344	7,081	27,426	20,364	3,887	24,251	20,739	2,801	23,540
<b>HIGHER EDUCATION AND RESEARCH</b>												
Programme1 University Education												
SP 1 University Education	84,117	6,926	91,042	91,017	5,585	96,602	91,044	4,193	95,237	91,028	3,869	94,897
SP 2 Quality Assurance and Standards	285	-	285	361	-	361	311	-	311	311	-	311
SP 3 Higher Education Support Services	17,119	-	17,119	19,149	-	19,149	19,147	-	19,147	19,149	-	19,149
Total Programme 1	101,521	6,926	108,447	110,527	5,585	116,112	110,502	4,193	114,695	110,489	3,869	114,358
Programme2 Research, Science, Technology and Innovation												
SP 1 Research Management and Development	623	55	678	479	104	583	465	60	525	470	100	570
SP 2 Knowledge and Innovation Development and Commercialization	98	-	98	-	-	-	-	-	-	-	-	-
SP 3 Science and Technology Promotion and Dissemination	270	-	270	265	-	265	265	-	265	265	-	265
Total Programme 2	991	55	1,046	743	104	847	730	60	790	735	100	835
Programme 3 General Administration, Planning & Support Services												
SP 1 General Administration, Planning & Support Services	345	-	345	334	-	334	332	-	332	346	-	346
Total Programme 3	345	-	345	334	-	334	332	-	332	346	-	346
TOTAL VOTE 1065	102,857	6,981	109,838	111,604	5,689	117,293	111,563	4,253	115,816	111,569	3,969	115,538
<b>TEACHERS SERVICE COMMISSION</b>												
Programme 1:Teacher Resource Management												
Sub-Programme 1: Teacher Resource Planning-Primary	180,606	-	180,606	182,948	195	183,143	190,878	195	191,073	199,753	195	199,948
Sub-Programme 2: Teacher Resource Planning-Secondary	106,305	600	106,905	127,536	900	128,436	144,362	400	144,762	158,693	-	158,693
Sub-Programme 3: Teacher Resource Planning-Tertiary	2,463	-	2,463	2,512	-	2,512	2,587	-	2,587	2,665	-	2,665
Total Programme 1	289,373	600	289,973	312,996	1,095	314,091	337,827	595	338,422	361,111	195	361,306
Programme 2:Governance And Teaching Standards												
Sub-Programme 1 : Quality Assurance And Standards	2	-	2	2	-	2	2	-	2	2	-	2
Sub-Programme 2: Professionalism And Integrity	9	-	9	9	-	9	9	-	9	9	-	9
Sub-Programme 3:Teacher Capacity Development	1,151	-	1,151	1,300	-	1,300	1,477	-	1,477	1,477	-	1,477
Total Programme 2	1,161	-	1,161	1,310	-	1,310	1,488	-	1,488	1,488	-	1,488
Programme 3:General Administration Planning And Support Services												
Sub-Programme 1: Policy Planning And Support Sevices	6,705	56	6,761	6,779	44	6,824	6,989	41	7,030	7,205	46	7,251
Sub-Programme 2: Field Administrative Services	209	-	209	304	-	304	419	-	419	435	-	435
Sub-Programme 3: Automation Of TSC Operations	269	-	269	204	-	204	214	-	214	221	-	221
Total Programme 3	7,184	56	7,240	7,288	44	7,332	7,623	41	7,664	7,862	46	7,908
TOTAL VOTE 2091	297,718	656	298,374	321,594	1,139	322,733	346,937	636	347,573	370,461	241	370,702

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

Economic Classification	Approved Budget		REQUIREMENT		ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<b>BASIC EDUCATION</b>							
<b>Programme I: Primary Education</b>							
Current Budget	17,991	70,723	96,404	99,858	19,979	19,976	19,995
Compensation to Employees	417	430	442	455	428	436	454
Use of goods and services	2,001	3,524	4,110	4,750	2,012	2,001	2,002
Current Transfers to Government Agencies	15,573	66,769	91,852	94,653	17,539	17,539	17,539
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	1,884	65,778	56,081	6,175	12,596	10,714	9,690
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	1,847	65,730	56,026	6,113	12,549	10,677	9,653
Other Development	37	48	55	62	47	37	37
<b>TOTAL PROGRAMME I</b>	<b>19,875</b>	<b>136,501</b>	<b>152,485</b>	<b>106,033</b>	<b>32,575</b>	<b>30,690</b>	<b>29,685</b>
<b>SP. I.1 Free Primary Education</b>							
Current Budget	14,715	65,839	90,997	94,216	14,724	14,731	14,747
Compensation to Employees	361	372	383	394	370	377	393
Use of goods and services	1,953	3,049	3,544	4,120	1,953	1,953	1,953
Current Transfers to Government Agencies	12,401	62,418	87,070	89,702	12,401	12,401	12,401
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	1,344	65,180	53,500	2,513	11,906	10,019	9,160
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government. Agencies	1,340	67,170	55,490	<b>2,503</b>	11,897	10,015	9,156
Other Development	4	10	10	10	9	4	4
<b>SP.I.2 Special Needs Education</b>							
Current Budget	856	1,328	1,730	1,872	867	856	857
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	18	77	83	91	29	18	19
Current Transfers to Government Agencies	838	1,251	1,647	1,781	838	838	838
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	100	100	100	50	155	155	60
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	100	100	100	50	155	155	60
Other Development	-	-	-	-	-	-	-
<b>SP. I.4 Early Child Development Education</b>							
Current Budget	3	18	20	25	3	3	3
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	3	18	20	25	3	3	3
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	15	18	20	22	18	15	15
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	15	18	20	22	18	15	15
<b>SP. I.5 Primary Teachers Training and In-Servicing</b>							
Current Budget	389	499	532	586	390	390	391
Compensation to Employees	21	22	22	23	22	22	23
Use of goods and services	1	28	43	77	1	1	1
Current Transfers to Government Agencies	367	449	467	486	367	367	367
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	377	330	400	519	377	377	307
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	377	330	400	519	377	377	307
Other Development	-	-	-	-	-	-	-
<b>SP I.6 Alternate Basic Adult &amp; Continuing Education</b>							
Current Budget	61	217	263	274	62	63	64
Compensation to Employees	35	36	37	38	36	37	38
Use of goods and services	26	181	226	236	26	26	26

Economic Classification	Approved Budget			REQUIREMENT		ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Current Transfers to Government Agencies	-	-	-	-	-	-	-	
Other Recurrent	-	-	-	-	-	-	-	
Capital Budget	20	20	36	41	20	20	20	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Grants to Government . Agencies	20	20	36	41	20	20	20	
Other Development	-	-	-	-	-	-	-	
SP. 1.7 School Health, Nutrition and Meals								
Current Budget	1,967	2,822	2,862	2,885	3,933	3,933	3,933	
Compensation to Employees	-	-	-	-	-	-	-	
Use of goods and services	-	171	194	201	-	-	-	
Current Transfers to Government Agencies	1,967	2,651	2,668	2,684	3,933	3,933	3,933	
Other Recurrent	-	-	-	-	-	-	-	
Capital Budget	18	20	25	30	20	18	18	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Transfers to Government Agencies	-	-	-	-	-	-	-	
Other Development	18	20	25	30	20	18	18	
SP.1.9 ICT Capacity Development								
Current Budget	-	-	-	-	-	-	-	
Compensation to Employees	-	-	-	-	-	-	-	
Use of goods and services	-	-	-	-	-	-	-	
Current Transfers to Government Agencies	-	-	-	-	-	-	-	
Other Recurrent	-	-	-	-	-	-	-	
Capital Budget	10	110	2,000	3,000	100	110	110	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Grants to Government Agencies	10	110	2,000	3,000	100	110	110	
Other Development	-	-	-	-	-	-	-	
Programme 2: Secondary Education								
Current Budget	68,517	94,327	101,666	110,401	69,533	72,300	74,301	
Compensation to Employees	48	54	56	58	50	52	53	
Use of goods and services	3,102	5,034	5,114	6,061	3,102	3,102	3,102	
Current Transfers to Government Agencies	945	1,640	1,889	2,106	995	995	995	
Other Recurrent	64,422	87,599	94,607	102,176	65,386	68,151	70,151	
Capital Budget	12,899	9,659	10,226	10,419	7,275	6,055	4,675	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Transfers to Government Agencies	12,899	9,659	10,226	10,419	7,275	6,055	4,675	
Other Development	-	-	-	-	-	-	-	
TOTAL PROGRAMME 2	81,416	103,986	111,892	120,820	76,808	78,355	78,976	
SP. 2.1 Secondary Bursary Management Services								
Current Budget	-	-	-	-	-	-	-	
Compensation to Employees	-	-	-	-	-	-	-	
Use of goods and services	-	-	-	-	-	-	-	
Current Transfers to Government . Agencies	-	-	-	-	-	-	-	
Other Recurrent	-	-	-	-	-	-	-	
Capital Budget	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Transfers to Government Agencies	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	
SP.2.2 Free Day Secondary Education								
Current Budget	67,788	92,899	100,013	108,571	68,784	71,551	73,552	
Compensation to Employees	48	54	56	58	50	52	53	
Use of goods and services	3,102	5,034	5,114	6,061	3,102	3,102	3,102	
Current Transfers to Government Agencies	216	212	236	276	246	246	246	
Other Recurrent	64,422	87,599	94,607	102,176	65,386	68,151	70,151	
Capital Budget	12,764	9,206	9,593	9,700	7,140	5,920	4,540	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Transfers to Government . Agencies	12,764	9,206	9,593	9,700	7,140	5,920	4,540	
Other Development	-	-	-	-	-	-	-	

Economic Classification	Approved Budget	REQUIREMENT				ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
<b>SP. 2.3 Secondary Teacher Education Services</b>								
Current Budget	244	580	740	840	244	244	244	
Compensation to Employees	-	-	-	-	-	-	-	
Use of goods and services	-	-	-	-	-	-	-	
Current Transfers to Government Agencies	244	580	740	840	244	244	244	
Other Recurrent	-	-	-	-	-	-	-	
Capital Budget	135	302	483	519	135	135	135	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Transfers to Government Agencies	135	302	483	519	135	135	135	
Other Development	-	-	-	-	-	-	-	
<b>SP. 2.4 Secondary Teachers In-Service</b>								
Current Budget	285	342	377	418	305	305	305	
Compensation to Employees	-	-	-	-	-	-	-	
Use of goods and services	-	-	-	-	-	-	-	
Current Transfers to Government Agencies	285	342	377	418	305	305	305	
Other Recurrent	-	-	-	-	-	-	-	
Capital Budget	-	151	150	200	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Grants to Government Agencies	-	151	150	200	-	-	-	
Other Development	-	-	-	-	-	-	-	
<b>SP. 2.5 Special Needs Education</b>								
Current Budget	200	506	536	572	200	200	200	
Compensation to Employees	-	-	-	-	-	-	-	
Use of goods and services	-	-	-	-	-	-	-	
Current Transfers to Government Agencies	200	506	536	572	200	200	200	
Other Recurrent	-	-	-	-	-	-	-	
Capital Budget	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Grants to Government . Agencies	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	
<b>Programme 3: Quality Assurance &amp; Standards</b>								
Current Budget	3,639	7,256	8,039	8,680	4,196	4,223	4,252	
Compensation to Employees	707	916	944	972	914	941	970	
Use of goods and services	7	72	107	134	257	257	257	
Current Transfers to Government Agencies	2,786	5,935	6,496	6,982	2,786	2,786	2,786	
Other Recurrent	139	333	492	592	239	239	239	
Capital Budget	446	903	940	880	633	633	633	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Transfers to Government Agencies	446	903	940	880	633	633	633	
Other Development	-	-	-	-	-	-	-	
<b>TOTAL PROGRAMME 3</b>	<b>4,085</b>	<b>8,159</b>	<b>8,979</b>	<b>9,560</b>	<b>4,829</b>	<b>4,856</b>	<b>4,885</b>	
<b>SP.3.1 Curriculum Development</b>								
Current Budget	1,188	2,123	2,281	2,466	1,188	1,188	1,188	
Compensation to Employees	-	-	-	-	-	-	-	
Use of goods and services	-	-	-	-	-	-	-	
Current Transfers to Government Agencies	1,188	2,123	2,281	2,466	1,188	1,188	1,188	
Other Recurrent	-	-	-	-	-	-	-	
Capital Budget	300	500	700	700	300	300	300	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Grants to Government Agencies	300	500	700	700	300	300	300	
Other Development	-	-	-	-	-	-	-	
<b>SP. 3.2 Examination and Certification</b>								
Current Budget	1,476	2,886	3,044	3,216	1,476	1,476	1,476	
Compensation to Employees	-	-	-	-	-	-	-	
Use of goods and services	-	-	-	-	-	-	-	
Current Transfers to Government Agencies	1,476	2,886	3,044	3,216	1,476	1,476	1,476	
Other Recurrent	-	-	-	-	-	-	-	

Economic Classification	Approved Budget		REQUIREMENT		ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Budget	146	403	240	180	333	333	333
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	146	403	240	180	333	333	333
Other Development	-	-	-	-	-	-	-
SP. 3.3 Co-Curricular Activities							
Current Budget	975	2,247	2,714	2,998	1,532	1,559	1,588
Compensation to Employees	707	950	944	972	914	941	970
Use of goods and services	7	72	107	134	257	257	257
Current Transfers to Government Agencies	122	926	1,171	1,300	122	122	122
Other Recurrent	139	333	492	592	239	239	239
Capital Budget	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Programme 8: Administration							
Current Budget	5,155	6,510	7,591	8,042	6,051	6,132	6,262
Compensation to Employees	3,129	3,375	3,476	3,579	3,400	3,498	3,590
Use of goods and services	819	1,733	1,733	1,961	1,424	1,423	1,460
Current Transfers to Government Agencies	1,175	1,210	2,058	2,211	1,195	1,179	1,178
Other Recurrent	32	192	264	291	32	32	34
Capital Budget	150	303	253	273	200	200	200
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	150	303	253	273	200	200	200
Other Development	-	-	-	-	-	-	-
TOTAL PROGRAMME	5,305	6,813	7,844	8,315	6,251	6,332	6,462
SP.8.1 Headquarter Administrative Services							
Current Budget	2,406	2,952	3,976	4,219	3,095	3,101	3,141
Compensation to Employees	670	832	758	780	734	756	779
Use of goods and services	571	889	985	1,045	1,176	1,176	1,192
Current Transfers to Government Agencies	1,133	1,135	1,969	2,103	1,153	1,137	1,136
Other Recurrent	32	192	264	291	32	32	34
Capital Budget	150	303	253	234	200	200	200
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	150	303	253	234	200	200	200
Other Development	-	-	-	-	-	-	-
SP.8.2 County Administrative Services							
Current Budget	2,749	3,558	3,615	3,823	2,956	3,031	3,121
Compensation to Employees	2,459	2,830	2,790	2,970	2,666	2,742	2,811
Use of goods and services	248	844	808	916	248	247	268
Current Transfers to Government Agencies	42	75	89	108	42	42	42
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE 1066	110,681	255,459	281,200	244,728	120,463	120,234	120,008
<b>TECHNICAL VOCATIONAL EDUCATION AND TRAINING</b>							
Programme I: Technical Vocational Education and Training	24,690	34,835	29,990	28,749	27,190	24,110	23,256
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	6,723	8,859	9,000	9,145	7,643	8,163	8,761
Use of Goods and services	67	84	112	159	69	70	70
Grants And Other Transfers	12,070	12,685	13,235	13,781	12,397	11,990	11,623
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1,153	4,552	2,677	2,668	700	200	200
Capital Grants to Government Agencies	1,847	5,382	3,227	2,791	4,434	2,887	1,801
Other Development	2,830	3,273	1,739	204	1,947	800	800

Economic Classification	Approved Budget		REQUIREMENT		ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SP.1.1 Technical Accreditation and Quality Assurance	1,047	1,382	1,530	1,641	1,047	1,077	1,077
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and services	-	-	-	-	-	-	-
Grants And Other Transfers	1,047	1,382	1,530	1,641	1,047	1,077	1,077
Other Recurrent	-	-	-	-	-	-	-
SP.1.2 Technical Trainers and Instructor Services	17,594	20,004	20,550	21,152	18,842	18,926	19,158
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	6,723	8,859	9,000	9,145	7,643	8,163	8,761
Use of Goods and services	67	84	112	159	69	70	70
Grants And Other Transfers	10,804	11,061	11,438	11,847	11,130	10,693	10,326
Other Recurrent	-	-	-	-	-	-	-
SP.1.3 Special Needs in Technical and Vocational Education	220	242	266	293	220	220	220
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and services	-	-	-	-	-	-	-
Grants And Other Transfers	220	242	266	293	220	220	220
Other Recurrent	-	-	-	-	-	-	-
SP.1.4 Infrastructure Development and Expansion	5,830	13,207	7,643	5,663	7,081	3,887	2,801
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1,153	4,552	2,677	2,668	700	200	200
Capital Grants to Government Agencies	1,847	5,382	3,227	2,791	4,434	2,887	1,801
Other Development	2,830	3,273	1,739	204	1,947	800	800
Programme 2: Youth Training and Development	45	60	83	121	47	49	50
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	26	27	28	29	26	26	26
Use of Goods and services	18	33	56	93	20	23	23
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
SP.2.1 Revitalization of Youth Polytechnics	45	60	83	121	47	49	50
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	26	27	28	29	26	26	26
Use of Goods and services	18	33	56	93	20	23	23
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	196	262	385	593	189	232	235
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	94	90	93	96	84	84	84
Use of Goods and services	98	166	283	481	102	145	148
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	3	6	10	17	3	3	3
SP.3.1 Headquarters Administrative Services	196	262	385	593	258	232	235
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	94	90	93	96	84	84	84
Use of Goods and services	98	166	283	481	171	145	148
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	3	6	10	17	3	3	3
TOTAL VOTE 1064	24,930	35,158	30,458	29,463	27,426	24,392	23,540

HIGHER EDUCATION AND RESEARCH



Economic Classification	Approved Budget		REQUIREMENT		ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<b>Programme I: University Education</b>							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	56	65	66	68	64	66	68
Use of goods and services	20	64	66	74	62	58	59
Grants and other Transfers	86,034	122,913	133,162	143,152	92,939	92,967	92,951
Other Recurrent	15,411	25,514	28,039	32,877	17,413	17,412	17,412
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government . Agencies	6,926	14,256	9,252	5,606	5,283	4,193	3,869
Other Development	-	-	-	-	-	-	-
<b>Total Programme I</b>	<b>108,447</b>	<b>162,812</b>	<b>170,585</b>	<b>181,777</b>	<b>115,760</b>	<b>114,695</b>	<b>114,358</b>
<b>Programme 2: Research, Science, Technology and Innovation</b>							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	76	59	60	61	58	60	61
Use of goods and services	43	52	54	62	46	50	54
Grants and other Transfers	872	672	707	745	620	620	620
Other Recurrent	-	80	82	85	20	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government . Agencies	55	430	316	162	104	60	100
Other Development	-	-	-	-	-	-	-
<b>Total Programme 2</b>	<b>1,046</b>	<b>1,293</b>	<b>1,219</b>	<b>1,115</b>	<b>847</b>	<b>790</b>	<b>835</b>
<b>Programme 3: General Administration, Planning &amp; Support Services</b>							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	118	135	137	140	132	135	139
Use of goods and services	217	345	294	389	240	189	198
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	10	98	86	29	12	8	8
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government .Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Programme 3</b>	<b>345</b>	<b>578</b>	<b>517</b>	<b>558</b>	<b>384</b>	<b>332</b>	<b>346</b>
<b>TOTAL VOTE 1065</b>	<b>109,838</b>	<b>164,683</b>	<b>172,322</b>	<b>183,450</b>	<b>116,991</b>	<b>115,816</b>	<b>115,538</b>
<b>TEACHERS SERVICE COMMISSION</b>							
<b>PROGRAMME I:TEACHER RESOURCE MANAGEMENT</b>	<b>289,973</b>	<b>319,482</b>	<b>361,633</b>	<b>386,325</b>	<b>314,091</b>	<b>338,422</b>	<b>361,306</b>
Current Expenditure	289,373	318,387	360,838	386,130	312,996	337,827	361,111
Compensation of Employees	289,302	318,237	360,688	385,980	312,924	337,752	361,031
Use of Goods And services	72	150	150	150	72	75	79
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	600	1,095	795	195	1,095	595	195
Acquisition of Non-Financial assets	-	-	-	-	-	-	-
Capital Grants to Government agencies	600	1,095	795	195	1,095	595	195
Other Development	-	-	-	-	-	-	-
<b>Sub Programme I:Teacher Resource Planning- Primary</b>	<b>180,606</b>	<b>184,848</b>	<b>183,006</b>	<b>188,437</b>	<b>183,143</b>	<b>191,073</b>	<b>199,948</b>
Current Expenditure	180,606	184,653	182,811	188,242	182,948	190,878	199,753
Compensation of Employees	180,534	184,504	182,662	188,093	182,876	190,803	199,674
Use of Goods And services	72	150	150	150	72	75	79
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	195	195	195	195	195	195
Acquisition of Non-Financial assets	-	-	-	-	-	-	-
Capital Grants to Government agencies	-	195	195	195	195	195	195
Other Development	-	-	-	-	-	-	-
<b>Sub Programme I:Teacher Resource Planning- Secondary</b>	<b>106,905</b>	<b>129,033</b>	<b>172,880</b>	<b>191,988</b>	<b>128,436</b>	<b>144,762</b>	<b>158,693</b>
Current Expenditure	106,305	128,133	172,280	191,988	127,536	144,362	158,693

Economic Classification	Approved Budget		REQUIREMENT		ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of Employees	106,305	128,133	172,280	191,988	127,536	144,362	158,693
Use of Goods And services	-	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	600	900	600	-	900	400	-
Acquisition of Non-Financial assets	-	-	-	-	-	-	-
Capital Grants to Government agencies	600	900	600	-	900	400	-
Other Development	-	-	-	-	-	-	-
SUB PROGRAMME 1:TEACHER RESOURCE PLANNING- TERTIARY	2,463	5,601	5,747	5,900	2,512	2,587	2,665
Current Expenditure	2,463	5,601	5,747	5,900	2,512	2,587	2,665
Compensation of Employees	2,463	5,601	5,747	5,900	2,512	2,587	2,665
Use of Goods And services	-	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-	-	-	-
Capital Grants to Government agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
PROGRAMME 2:GOVERNANCE AND STANDARDS	1,161	1,810	1,991	2,190	1,310	1,488	1,488
Current Expenditure	1,161	1,810	1,991	2,190	1,310	1,488	1,488
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods And services	1,161	1,810	1,991	2,190	1,310	1,488	1,488
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-	-	-	-
Capital Grants to Government agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
SUB-PROGRAMME 1 : QUALITY ASSURANCE AND STANDARDS	2	11	12	14	2	2	2
Current Expenditure	2	11	12	14	2	2	2
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods And services	2	11	12	14	2	2	2
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-	-	-	-
Capital Grants to Government agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
SUB PROGRAMME 2:PROFESSIONALISM AND INTEGRITY	9	59	65	72	9	9	9
Current Expenditure	9	59	65	72	9	9	9
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods And services	9	59	65	72	9	9	9
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-	-	-	-
Capital Grants to Government agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
SUB PROGRAMME 3:TEACHER CAPACITY DEVELOPMENT	1,151	1,740	1,914	2,105	1,300	1,477	1,477
Current Expenditure	1,151	1,740	1,914	2,105	1,300	1,477	1,477
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods And services	1,151	1,740	1,914	2,105	1,300	1,477	1,477
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-	-	-	-
Capital Grants to Government agencies	-	-	-	-	-	-	-

Economic Classification	Approved Budget		REQUIREMENT		ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Development	-	-	-	-	-	-	-
PROGRAMME 3:GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	7,240	8,716	8,915	8,986	7,332	7,664	7,908
Current Expenditure	7,184	8,600	8,790	8,841	7,288	7,623	7,862
Compensation of Employees	6,403	6,478	6,715	6,869	6,478	6,672	6,872
Use of Goods And services	499	1,404	1,398	1,367	499	524	550
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	281	718	677	604	311	426	439
Capital Expenditure	56	116	125	145	44	41	46
Acquisition of Non-Financial assets	56	116	125	145	44	41	46
Capital Grants to Government agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
SUB PROGRAMME 1:POLICY PLANNING AND SUPPORT	6,761	7,624	7,796	7,818	6,824	7,030	7,251
Current Expenditure	6,705	7,507	7,671	7,673	6,779	6,989	7,205
Compensation of Employees	6,403	6,478	6,715	6,869	6,478	6,672	6,872
Use of Goods And services	264	856	767	683	264	278	292
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	38	174	189	121	38	39	41
Capital Expenditure	56	116	125	145	44	41	46
Acquisition of Non-Financial assets	56	116	125	145	44	41	46
Capital Grants to Government agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
SUB PROGRAMME 2:FIELD OPERATIONS SERVICES	209	741	816	897	304	419	435
Current Expenditure	209	741	816	897	304	419	435
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods And services	197	474	521	574	197	207	218
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	12	267	294	324	107	212	218
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-	-	-	-
Capital Grants to Government agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
SUB PROGRAMME 3: AUTOMATION OF TSC OPERATIONS	269	351	303	271	204	214	221
Current Expenditure	269	351	303	271	204	214	221
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods And services	38	75	109	110	38	39	41
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	232	277	194	160	167	175	180
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-	-	-	-
Capital Grants to Government agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Vote 2091	298,374	330,008	372,539	397,501	322,733	347,573	370,702

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

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
<b>BASIC EDUCATION</b>									
CENTRE FOR MATHEMATICS AND TECHNOLOGY IN AFRICA (CEMASTEAM)	GROSS	146	347	371	382	146	146	146	
	AIA	0	0	0	0	0	0	0	
	NET	146	347	371	382	146	146	146	
	Current Expenditure								
	Compensation to Employees	42	188	189	190	43	44	45	Deficit on STEM capacity building
	Other Recurrent	104	159	182	192	103	102	101	
	Insurance	13	30	35	37	13	13	13	
	Utilities	12	15	16	17	12	12	12	
	Rent	-	-	-	-	-	-	-	
	Subscription to International Organization	-	-	-	-	-	-	-	
Gratuity	7	10	15	20	7	7	7		
Contracted Professional (Guard & Cleaners)	11	13	15	15	11	11	11		
Other- Use of Goods	61	91	101	103	60	59	58		
KENYA EDUCATION MANAGEMENT INSTITUTE (KEMI)	GROSS	139	169	185	203	159	159	159	
	AIA	0	10	11	12	0	0	0	
	NET	139	159	174	191	159	159	159	
	Compensation to Employees	94	88	97	106	104	107	110	Deficit on CBC Training of Teachers and BOMs
	Other Recurrent	45	75	82	90	55	52	49	
	of which	-	-	-	-				
	Insurance	0	15	17	19	0	0	0	
	Utilities	10	11	12	13	10	10	10	
	Rent	-	-	-	-	-	-	-	
	Subscription to International Organization	-	-	-	-	-	-	-	
	Subscription to professional bodies	7	8	8	9	7	7	7	
Contracted Professional (Guard & Cleaners)	5	6	6	7	5	5	5		
Gratuity	-	-	-	-	-	-	-		
Others	23	35	39	42	33	30	27		
SCHOOL EQUIPMENT PRODUCTION UNIT (SEPU)	GROSS	130.4	189	194	200	160.4	160.4	160.4	
	AIA	30	31	32	33	30	30	30	
	NET	100.4	158	162	167	130.4	130.4	130.4	
	Compensation to Employees	42	44	46	48	44	46	48	Gap on School Lab apparatus
	Other Recurrent	88.4	144.5	147.7	151.9	116.4	114.4	112.4	
	Of Which								
	Insurance	8	12	14	16	8	8	8	
	Utilities	1	2	2	2	1	1	1	
Rent	-	-	-	-	-	-	-		

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
KENYA NATIONAL COMMISSION FOR UNESCO (KNATCOM)	Subscription to International Organization	-	-	-	-	-	-	-	
	Subscription to Professional Bodies	0.2	0.2	0.3	0.4	0.2	0.2	0.2	
	Contracted Professional (Guard & Cleaners)	1.2	1.3	1.4	1.5	1.2	1.2	1.2	
	Gratuity	2	2	2	4	2	2	2	
	Others	76	127	128	128	104	102	100	
	GROSS	365	379	393	408	365	365	365	
	AIA	0	6	6	7	0	0	0	
	NET	365	373	387	401	365	365	365	
	Current Expenditure								
	Compensation to Employees	138	141	144	149	154	158	162	
Other Recurrent	227	238	249	259	211	207	203	Deficit on International Conference	
Of Which									
Insurance	18	15	18	20	18	18	18		
Utilities	1	2	3	4	1	1	1		
Rent	32	40	41	42	32	32	32		
Gratuity	8	9	10	11	8	8	8		
Contracted Professional (Guard & Cleaners)	3	3	3	3	3	3	3		
Others	165	169	174	179	149	145	141		
NATIONAL COUNCIL FOR NOMADIC EDUCATION OF KENYA (NACONEK)	GROSS	2425	4926.7	5466.7	5966.7	4391.7	4391.7	4391.7	
	AIA	0	0	0	0	0	0	0	
	NET	2425	4926.7	5466.7	5966.7	4391.7	4391.7	4391.7	
	Compensation to Employees	122	123	123	124	123	123	124	
	Other Recurrent	2303	4352.4	4377	4876	4268.7	4268.7	4267.7	Gap on enhancement schools in ASALs
	of which								
	insurance	0	0	0	0	0	0	0	
	utilities	26	35	43	50	26	26	26	
	Rent	5	5	5	5	5	5	5	
	Subscription to International Organization	0	0	0	0	0	0	0	
Contracted Professional (Guard & Cleaners)	0	0	0	0	0	0	0		
Other	2272	4312.4	4329	4821	4237.7	4237.7	4236.7		
KENYA INSTITUTE FOR THE BLIND	GROSS	31	70	80	90	31	31	31	
	AIA	0	0	0	0	0	0	0	
	NET	31	70	80	90	31	31	31	
	Current Expenditure								
	Compensation to Employees	22	25	26	28	25	26	28	
	Other Recurrent	9	45	54	62	6	5	3	Deficit on orientation and follow-up
	Insurance	1	1	1	1	1	1	1	
Utilities	1	1	1	1	1	1	1		

ECONOMIC CLASSIFICATION		Approved Budget	Resource Requirements			Resource Allocation			Remarks
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
KENYA INSTITUTE OF CURRICULUM DEVELOPMENT (KICD)	Rent	-	-	-	-	-	-	-	
	Subscription to International Organization	-	-	-	-	-	-	-	
	Contracted Professional (Guard & Cleaners)	1	1	1	1	1	1	1	
	Others	6	42	51	59	3	2	0	
	GROSS	1,188	1,621	2,150	2,263	1188	1188	1188	
	AIA	15	15	15	15	15	15	15	
	NET	1,173	1,606	2,135	2,248	1173	1173	1173	
	Compensation to Employees	660	690	949	999	690	711	732	
	Transfers	0	0	0	0				
	Other Recurrent	528.28	931.28	1201.28	1264.28	498	477	456	Deficit on development of CBC support materials
	Insurance	66	68	102	176	66	66	66	
	Utilities	138	195	248	278	138	138	138	
	Rent	0	0	0	0	0	0	0	
	Subscription to International Organization	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
	Subscriptions to Professional Bodies	0.2	0.2	0.2	0.2	0.2	0.2	0.2	
Contracted Professional (Guard & Cleaners)	7	8	9	10	7	7	7		
Gratuity	5	6	10	12	5	5	5		
Others	312	654	832	788	281.72	260.72	239.72		
KENYA INSTITUTE OF SPECIAL EDUCATION (KISE)	GROSS	352	357	397	436	352	352	352	
	AIA	70	70	70	70	70	70	70	
	NET	282	287	327	366	282	282	282	
	Compensation to Employees	129	136	142	150	133	137	141	
	Other Recurrent	223	421	455	486	219	215	211	No Funding for devices
	Insurance	10	15	16	18	10	10	10	
	Utilities	15	17	20	22	15	15	15	
	Rent	-	-	-	-	-	-	-	
	Subscription to International Organization	-	-	-	-	-	-	-	
	Contracted Professional (Guard & Cleaners)	13	13	14	15	13	13	13	
	Others	185	376	405	431	181	177	173	
KENYA NATIONAL EXAMINATION COUNCIL (KNEC)	GROSS	7660	8,995	10,220	9,387	7660	7660	7660	
	AIA	2,487	3,822	2,487	2,537	2487	2487	2487	
	NET	5,173	5,173	7,733	6,850	5173	5173	5173	
	Current Expenditure								
	Compensation to Employees	1,034	930	1,065	1,097	1065	1097	1130	
	Other Recurrent	6,626	7,065	9,155	8,290	6,595	6,563	6,530	Deficit on Exam Invigilation
	Of which								
	Rent	38	86	38	38	38	38	38	
	Utilities	61	47	42	41	61	61	61	

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements 2023/24 2024/25 2025/26			Resource Allocation 2023/24 2024/25 2025/26			Remarks	
PRESIDENT'S KENYA (PA-K)	AWARD	Insurance Costs	150	112	155	159	150	150	150	
		International Subscriptions	-	-	-	-	-	-	-	
		Gratuity	3		3	3	3	3	3	
		Contracted Professional (Guard & Cleaners)	58	57	55	55	58	58	58	
		Others	6,316	6,763	8,862	7,994	6285	6253	6220	
		GROSS	45	103	104	146	65	65	65	
		AIA	15	15	15	15	15	15	15	
		NET	30	88	89	131	50	50	50	
		Current Expenditure								
		Compensation to Employees	21	34	48	87	31	32	33	
		Other Recurrent	24	54	56	59	54	53	52	
		Insurance	4.2	5.2	5.2	5.2	4.2	4.2	4.2	
		Utilities	2.5	2.5	2.5	2.5	2.5	2.5	2.5	
		Rent	0	0	0	0	0	0	0	
		Subscription to International Organization	-	-	-	-	-	-	-	
	Contracted Professional (Guard & Cleaners)	1.3	1.3	1.3	1.3	1.3	1.3	1.3		
	Others	16	45	47	50	46	45	44		
<b>TECHNICAL VOCATIONAL EDUCATION AND TRAINING</b>										
KENYA QUALIFICATIONS AUTHORITY	NATIONAL	GROSS	325	362	396	416	325	325	325	
		AIA- Internally Generated Revenue	35	40	40	40	35	35	35	Increase in uptake of services expected
		Net- Exchequer	290	322	356	376	290	290	290	
		Compensation of Employees	117	128	147	164	117	117	117	Expected to increase the number of employees
		Transfer	-				-	-	-	
		Other Recurrent								
		Of Which								
		Utilities								
		Rent	12.1	12.1	12.1	12.1	12.1	12.1	12.1	
		Insurance	17	20	23	23	17	17	17	
		Contracted Services (Guard & Cleaners)	1.9	1.9	1.9	1.9	1.9	1.9	1.9	
		Development of Policy Document and Standards	77	83	85	86	77	77	77	
		Accreditation of QAIs	39	42	47	47	39	39	39	
		Other specify								
	Use of Goods and Services	61	75	80	82	61	61	61		
TECHNICAL AND VOCATIONAL AND AUTHORITY	EDUCATION AND TRAINING	GROSS	350	400	455	514	350	350	350	
		AIA- Internally Generated Revenue	35	50	70	90	35	35	35	Increase in projected collection of quality assurance fees
		Net- Exchequer	315	350	385	424	315	315	315	
		Compensation of Employees	162.5	173	185	198.9	162.5	162.5	162.5	There is expected growth as a result of gratuity
	Transfer	-				-	-	-		

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Other Recurrent								
	Of Which								
	Utilities	-				-	-	-	
	Rent	28	28	28	28	28	28	28	
	Insurance	17.9	19.9	22.9	25.9	17.9	17.9	17.9	
	Contracted Professional (Guard & Cleaners)	0.9	1.2	1.5	1.8	0.9	0.9	0.9	
	Other specify								
	Use of Goods and Services	140.7	177.9	217.6	259.4	140.7	140.7	140.7	
TECHNICAL AND VOCATIONAL EDUCATION AND CURRICULUM DEVELOPMENT ASSESSMENT AND CERTIFICATION (TVET CDACC) AND TRAINING COUNCIL	GROSS	283	530	576	581	283	283	283	
	AIA- Internally Generated Revenue	30	30	40	45	30	30	30	Increased numbers of candidates
	Net- Exchequer	253	500	536	536	253	253	253	
	Compensation of Employees	123	186	189	194	123	123	123	The number of employees is expected to increase.
	Transfer	-				-	-	-	
	Other Recurrent								
	Of Which								
	Utilities	1.9	1.9	2	2.2	1.9	1.9	1.9	
	Rent	18.7	19	19.5	21	18.7	18.7	18.7	
	Insurance	10.1	10.5	11	12	10.1	10.1	10.1	
	Contracted Professional (Guard & Cleaners)	0.8	0.9	1.1	1.3	0.8	0.8	0.8	
	Curriculum Development	47.1	89	91	101	47.1	47.1	47.1	
	Competence Assessment and Certification	58.5	182	192	204	58.5	58.5	58.5	
	Repair and maintenance	1.7	2.1	2.5	3	1.7	1.7	1.7	
	Other specify								
Use of Goods and Services	21.2	38.6	67.9	42.5	21.2	21.2	21.2		
THE NYERI NATIONAL POLYTECHNIC	GROSS	475	569.2	603.3	639.6	475	475	475	
	AIA- Internally Generated Revenue	238.2	329.2	348.9	369.9	238.2	238.2	238.2	Trainee population is expected to grow by 6% annually
	Net- Exchequer	236.8	240	254.4	269.7	236.8	236.8	236.8	
	Compensation of Employees	134	135	143.1	151.7	134	134	134	
	Transfer	-				-	-	-	
	Other Recurrent								
	Of Which								
	Utilities	21.6	22	23.3	24.7	21.6	21.6	21.6	
	Rent	0.8	1.2	1.3	1.3	0.8	0.8	0.8	
	Insurance	3.5	3.8	4	4.3	3.5	3.5	3.5	
	Contracted Professional (Guard & Cleaners)	10	11	11.7	12.4	10	10	10	
	Training Material	69.4	70.7	74.9	79.4	69.4	69.4	69.4	
	Examination Cost	50	60	63.6	67.4	50	50	50	
	Repair and maintenance	40.9	42	44.5	47.2	40.9	40.9	40.9	



ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
KITALE NATIONAL POLYTECHNIC	Research and Development	12	12	12.7	13.5	12	12	12	
	Other specify								
	Use of Goods and Services	132.8	211.5	224.2	237.6	132.8	132.8	132.8	
	GROSS	695	723.4	788.9	849.8	695	695	695	
	AIA- Internally Generated Revenue	365	378.4	440.9	499.8	365	365	365	Expected growth in student population thus an increase in revenue
	Net- Exchequer	330	345	348	350	330	330	330	
	Compensation of Employees	101.5	106.5	107	107.8	101.5	101.5	101.5	Implementation of pension scheme and CBA
	Transfer								
	Other Recurrent								
	Of Which								
	Utilities	10.6	12.2	13.5	13.9	10.6	10.6	10.6	
	Insurance	3.6	3.8	4.2	4.6	3.6	3.6	3.6	
	Gratuity								
	Contracted Professional (Guard & Cleaners)	2.7	3	3.2	3.5	2.7	2.7	2.7	
	Training Material	75	79	120	133	75	75	75	
	Examination Cost	5	5.5	6.5	7	5	5	5	
	Repair and maintenance	23.4	20.2	49.5	54	23.4	23.4	23.4	
	Research and Development	6	14.7	13.6	12	6	6	6	
	Other specify								
	Use of Goods and Services	467.2	478.5	471.4	514	467.2	467.2	467.2	
THE NORTH EASTERN NATIONAL POLYTECHNIC	GROSS	52.9	58.2	64	70.4	52.9	52.9	52.9	
AIA- Internally Generated Revenue	15.4	16.9	18.6	20.5	15.4	15.4	15.4	AIA growth rate is projected at 10% per year	
Net- Exchequer	37.5	41.3	45.4	49.9	37.5	37.5	37.5		
Compensation of Employees	17.5	19.3	21.2	23.3	17.5	17.5	17.5		
Transfer		-	-	-					
Other Recurrent		-	-	-					
Of Which		-	-	-					
Utilities	2.1	2.3	2.5	2.8	2.1	2.1	2.1		
Insurance	1.7	1.9	2.1	2.3	1.7	1.7	1.7		
Contracted Professional (Guard & Cleaners)	3.4	3.7	4.1	4.5	3.4	3.4	3.4		
Training Material	10.9	12	13.2	14.5	10.9	10.9	10.9		
Examination Cost	1.7	1.9	2.1	2.3	1.7	1.7	1.7		
Repair and maintenance	3.5	3.9	4.2	4.7	3.5	3.5	3.5		
Research and Development	2.4	2.6	2.9	3.2	2.4	2.4	2.4		
Other specify		-	-	-					
Use of Goods and Services	9.7	10.7	11.7	12.9	9.7	9.7	9.7		
MERU NATIONAL POLYTECHNIC	GROSS	755.8	793.6	833.3	874.9	755.8	755.8	755.8	
AIA- Internally Generated Revenue	406.6	426.9	448.3	470.7	406.6	406.6	406.6	The AIA growth rate of 5% for the next three years	

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Net- Exchequer	349.2	366.7	385	404.2	349.2	349.2	349.2	
	Compensation of Employees	145.3	152.6	160.2	168.2	145.3	145.3	145.3	
	Transfer								
	Other Recurrent								
	Of Which								
	Utilities	25	26.3	27.6	28.9	25	25	25	
	Rent	25	26.3	27.6	28.9	25	25	25	
	Insurance	12	12.6	13.2	13.9	12	12	12	
	Contracted Professional (Guard & Cleaners)	12.5	13.1	13.8	14.5	12.5	12.5	12.5	
	Training Material	195.4	205.2	215.4	226.2	195.4	195.4	195.4	
	Examination Cost	84.8	89	93.5	98.2	84.8	84.8	84.8	
	Repair and maintenance	40	42	44.1	46.3	40	40	40	
	Research and Development	7.5	7.9	8.3	8.7	7.5	7.5	7.5	
	Other specify		0	0	0				
	Use of Goods and Services	208.3	218.7	229.7	241.1	208.3	208.3	208.3	
SIGALAGALA NATIONAL POLYTECHNIC	GROSS	664	730.4	803.4	883.8	664	664	664	
	AIA- Internally Generated Revenue	314	345.4	379.9	417.9	314	314	314	The AIA growth rate is projected at 10% per year
	Net- Exchequer	350	385	423.5	465.9	350	350	350	
	Compensation of Employees	114	125.4	137.9	151.7	114	114	114	
	Transfer	-	-	-	-	-	-	-	
	Other Recurrent								
	Of Which								
	Utilities	12	13.2	14.5	16	12	12	12	
	Insurance	3	3.3	3.6	4	3	3	3	
	Contracted Professional (Guard & Cleaners)	32	35.2	38.7	42.6	32	32	32	
	Training Materials	223	245.3	269.8	296.8	223	223	223	
	Examination Cost	86	94.6	104.1	114.5	86	86	86	
	Repair and maintenance	55	60.5	66.6	73.2	55	55	55	
	Research and Development	30	33	36.3	39.9	30	30	30	
	Other specify								
Use of Goods and Services	109	119.9	131.9	145.1	109	109	109		
THE ELDRET NATIONAL POLYTECHNIC	GROSS	792.2	923.7	923.7	923.7	792.2	792.2	792.2	
	AIA- Internally Generated Revenue	285.7	368.7	368.7	368.7	285.7	285.7	285.7	Projection for the FY 2023/24 incrementally populated by 16%
	Net- Exchequer	506.5	555	555	555	506.5	506.5	506.5	
	Compensation of Employees	190.4	282.3	274.8	261.5	190.4	190.4	190.4	
	Transfer	-	-	-	-	-	-	-	
	Other Recurrent								
Of Which									

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Utilities	11.5	12.2	13.4	14.7	11.5	11.5	11.5	
	Rent	15	15	15	15	15	15	15	
	Insurance	9.5	10.1	11.1	12.2	9.5	9.5	9.5	
	Contracted Professional (Guard & Cleaners)	17.1	18.1	19.9	21.9	17.1	17.1	17.1	
	Training Material	41.8	60.4	64.1	67.9	41.8	41.8	41.8	
	Examination Cost	30	35.2	30.5	30.5	30	30	30	
	Repair and maintenance	37.5	39	42.9	47.2	37.5	37.5	37.5	
	Research and Development	6.6	6.4	7	7.7	6.6	6.6	6.6	
	Other specify								
	Use of Goods and Services	432.8	445	445	445	432.8	432.8	432.8	
KABETE NATIONAL POLYTECHNIC	GROSS	643.6	708	778.8	856.6	643.6	643.6	643.6	
	AIA- Internally Generated Revenue	343.6	378	415.8	457.3	343.6	343.6	343.6	The AIA expected growth rate is at 10% for the next three years
	Net- Exchequer	300	330	363	399.3	300	300	300	
	Compensation of Employees	150.5	165.5	182.1	200.3	150.5	150.5	150.5	Implement A pension scheme and engage experts to manage IGA
	Transfer	-	-	-	-	-	-	-	
	Other recurrent								
	of which								
	Utilities	11.9	13	14.4	15.8	11.9	11.9	11.9	
	Rent		0	0	0				
	Insurance	2	2.2	2.4	2.7	2	2	2	
	Contracted Professional (Guard & Cleaners)	11.3	12.5	13.7	15.1	11.3	11.3	11.3	
	Training Material	54.9	60.4	66.4	73.1	54.9	54.9	54.9	
	Examination Cost	68.9	75.8	83.4	91.7	68.9	68.9	68.9	
	Repair and maintenance	43.9	48.3	53.1	58.5	43.9	43.9	43.9	
Research and Development	7.3	8	8.8	9.7	7.3	7.3	7.3		
Other Specify									
Use of Goods and Services	292.9	322.2	354.4	389.8	292.9	292.9	292.9		
KENYA TECHNICAL TRAINERS COLLEGE	GROSS	379.2	417.1	458.8	504.7	379.2	379.2	379.2	
	AIA- Internally Generated Revenue	269.2	296.1	325.7	358.3	269.2	269.2	269.2	Expected growth rate of 10%
	Net- Exchequer	110	121	133.1	146.4	110	110	110	
	Compensation of Employees	100.4	110.4	121.5	133.6	100.4	100.4	100.4	
	Transfer	-	-	-	-	-	-	-	
	Other recurrent								
	of which								
	Utilities	21.2	23.3	25.7	28.2	21.2	21.2	21.2	
	Insurance	2.6	2.9	3.1	3.5	2.6	2.6	2.6	
	Contracted Professional (Guard & Cleaners)	7.5	8.3	9.1	10	7.5	7.5	7.5	
Teaching Practice	35.4	38.9	42.8	47.1	35.4	35.4	35.4		

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
THE KISUMU NATIONAL POLYTECHNIC	Repair and maintenance	29.7	32.7	35.9	39.5	29.7	29.7	29.7	
	Research and Development	3.5	3.9	4.2	4.7	3.5	3.5	3.5	
	Other Specify		0	0	0				
	Use of Goods and Services	178.9	196.8	216.5	238.1	178.9	178.9	178.9	
	GROSS	564.7	757	832.7	916	564.7	564.7	564.7	
	AIA- Internally Generated Revenue	264.7	457	502.7	553	264.7	264.7	264.7	Subjected to a growth rate of 10% as from 2023/2024
	Net- Exchequer	300	300	330	363	300	300	300	
	Compensation of Employees	164.6	172.7	190	209	164.6	164.6	164.6	
	Transfer								
	Other recurrent								
	of which								
	Utilities	16	20.9	23	25.3	16	16	16	
	Insurance	20.4	21.2	23.3	25.7	20.4	20.4	20.4	
	Contracted Professional (Guard & Cleaners)	25.4	29.5	32.4	35.6	25.4	25.4	25.4	
	Training Material	83.8	97.7	107.5	118.2	83.8	83.8	83.8	
	Examination Cost	22	33	36.3	39.9	22	22	22	
	Repair and maintenance	31	32.9	36.1	39.8	31	31	31	
Research and Development	17.5	16.4	18	19.8	17.5	17.5	17.5		
Other Specify									
Use of Goods and Services	184.1	332.7	366.1	402.7	184.1	184.1	184.1		
GROSS	344.6	622	761	789	344.6	344.6	344.6		
AIA- Internally Generated Revenue	67.6	349	356	369	67.6	67.6	67.6	Increase in enrolment necessitated more Trainers	
Net- Exchequer	277	273	405	420	277	277	277		
Compensation of Employees	123.5	130	132	135	123.5	123.5	123.5		
Transfer									
Other recurrent									
of which									
Utilities	8.1	10	11	12	8.1	8.1	8.1		
Insurance	5.5	10	10	13	5.5	5.5	5.5		
Contracted Professional (Guard & Cleaners)	6	13	15	18	6	6	6		
Training Material	66	267	270	279	66	66	66		
Examination Cost	25	25	33	35	25	25	25		
Repair and maintenance	20	26	26	27	20	20	20		
Research and Development	8	8	9	10	8	8	8		
Other Specify									
Use of Goods and Services	82.5	133	255	260	82.5	82.5	82.5		
GROSS	570.9	628	690.8	759.9	570.9	570.9	570.9	There is expected growth rate of 10% for the next three years	
AIA-Internally Generated Revenue	370.9	408	448.8	493.7	370.9	370.9	370.9		

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Net-Exchequer	200	220	242	266.2	200	200	200	
	Compensation of Employees	112.7	124	136.4	150	112.7	112.7	112.7	
	Transfer								
	Other recurrent								
	of which								
	Utilities	10	11	12.1	13.3	10	10	10	
	Insurance	19.6	21.6	23.7	26.1	19.6	19.6	19.6	
	Contracted Professional (Guard & Cleaners)	13	14.3	15.7	17.3	13	13	13	
	Training Material	43.1	47.4	52.2	57.4	43.1	43.1	43.1	
	Examination Cost	87	95.7	105.3	115.8	87	87	87	
	Repair and maintenance	44.5	49	53.8	59.2	44.5	44.5	44.5	
	Research and Development	12	13.2	14.5	16	12	12	12	
	Other Specify								
	Use of Goods and Services	229	251.9	277.1	304.8	229	229	229	
NYANDARUA NATIONAL POLYTECHNIC	GROSS	494.4	543.8	598.2	658	494.4	494.4	494.4	
	AIA-Internally Generated Revenue	210.2	231.2	254.3	279.8	210.2	210.2	210.2	The budget is expected to grow at the rate of 10%
	Net-Exchequer	284.2	312.6	343.9	378.3	284.2	284.2	284.2	
	Compensation of Employees	49.4	54.3	59.8	65.8	49.4	49.4	49.4	
	Transfer								
	Other recurrent								
	of which								
	Utilities	4.3	4.7	5.2	5.7	4.3	4.3	4.3	
	Insurance	16.5	18.2	20	22	16.5	16.5	16.5	
	Contracted Professional (Guard & Cleaners)	13.7	15.1	16.6	18.2	13.7	13.7	13.7	
	Training Material	46.1	50.7	55.8	61.4	46.1	46.1	46.1	
	Examination Cost	38.5	42.4	46.6	51.2	38.5	38.5	38.5	
	Repair and maintenance	24.5	27	29.6	32.6	24.5	24.5	24.5	
	Research and Development	9.6	10.6	11.6	12.8	9.6	9.6	9.6	
Other Specify									
Use of Goods and Services	291.8	321	353.1	388.4	291.8	291.8	291.8		
KENYA ENGINEERING TECHNOLOGY REGISTRATION BOARD	GROSS	60	89.6	103.1	129.5	60	60	60	The budget is expected to grow at the rate of 10%.
	AIA-Internally Generated Revenue	6	9.7	12.4	16.1	6	6	6	
	Net-Exchequer	54	79.9	90.7	113.4	54	54	54	
	Compensation of Employees	4.4	8.3	15.4	16	4.4	4.4	4.4	
	Transfer								
	Other recurrent								
	of which								
	Utilities	1.1	1.4	1.8	2.3	1.1	1.1	1.1	

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements 2023/24 2024/25 2025/26			Resource Allocation 2023/24 2024/25 2025/26			Remarks
	Insurance	0.9	1.1	1.9	2.5	0.9	0.9	0.9	
	Rents	13	13	13	13	13	13	13	
	consultancy & contracted service	5.5	5.5	5.5	5.5	5.5	5.5	5.5	
	CPDs & capacityBuilding	22.3	28.8	28.9	47.9	22.3	22.3	22.3	
	Professional Examination Cost	3.7	4.8	8.3	10.7	3.7	3.7	3.7	
	Research and Development	1.1	1.4	2.4	3.1	1.1	1.1	1.1	
	Other Specify								
	Use of Goods and Services	8.2	25.5	26	28.6	8.2	8.2	8.2	
	TOTAL VOTE	60	89.7	103.1	129.4	60	60	60	
<b>HIGHER EDUCATION AND RESEARCH</b>									
TECHNICAL UNIVERSITY OF KENYA	GROSS	2,927	5,360	5,498	5,675	3,113	3,114	3,113	PE requirement not fully met hence affects the entire budget
	AIA	938	958	988	1,031	938	938	938	
	NET	1,989	4,402	4,509	4,644	2,175	2,176	2,175	
	Compensation to Employees	3,394	4,040	4,197	4,357	3,394	3,394	3,394	The allocation does not cater for the PE Requirements
	Other Recurrent	566	1,320	1,301	1,318	394	394	394	
	Of which								
	Insurance	52	147	153	157	52	52	52	
	Utilities	50	55	62	68	50	50	50	
	Rent	24	26	27	28	24	24	24	
	Subscriptions to International Organization	5	6	6	6	5	5	5	
	Subscription to Professional Bodies	3	5	5	6	3	3	3	
	Contracted Professional (Guards & Cleaners)	31	34	38	40	31	31	31	
	Gratuity	30	37	37	38	30	30	30	
Others	371	1,010	972	975	200	200	200		
Technical University of Mombasa	GROSS	1,662	3,104	3,305	3,635	1,810	1,811	1,811	
	AIA	700	972	1,112	1,224	700	700	700	
	NET	962	2,131	2,192	2,412	1,110	1,111	1,111	
	Compensation to Employees	1,319	1,471	1,531	1,684	1,471	1,472	1,472	The allocation has catered for the PE Requirements
	Other Recurrent	343	1,632	1,774	1,951	339	339	339	
	of which								
	Insurance	99	105	111	122	105	105	105	
	Utilities	22	23	26	29	23	23	23	
	Rent	1	1	1	1	1	1	1	
	Subscriptions to International Organisation	-	-	-	-	-	-	-	
	Subscriptions to Professional Bodies	2	3	3	3	3	3	3	
	Contracted Professional (Guards & Cleaners)	34	44	44	48	44	44	44	
	Gratuity	24	50	50	55	50	50	50	
Others	161	1,407	1,539	1,693	114	114	114	The allocation has not catered for the entire core mandate	

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
University of Nairobi	GROSS	14,324	15,908	17,099	17,270	14,917	14,922	14,919	
	AIA	8,713	9,565	9,657	9,754	8,713	8,713	8,713	
	a) Students' fees	5,763	5,908	5,938	5,998	5,763	5,763	5,763	
	b) Research Grants	2,318	2,867	2,915	2,944	2,318	2,318	2,318	
	c) Other incomes	632	791	804	812	632	632	632	
	NET	5,611	6,342	7,442	7,516	6,204	6,209	6,206	
	Compensation to Employees	9,297	9,615	9,868	10,130	9,615	9,620	9,620	The allocation has catered for the PE Requirements
	a) Personnel Emoluments	8,566	8,880	9,126	9,381	8,880	8,885	8,885	
	b) Direct Service Provision	730	735	742	750	735	735	735	
	Other Recurrent	6,202	7,514	7,230	8,422	5,301	5,301	5,298	
	Insurance	61	67	68	69	67	67	67	
	Utilities	277	304	307	311	304	304	304	
	Rent(Land rates)	8	9	10	10	9	9	9	
	Subscription to International Organization	11	11	11	11	11	11	11	
	Contracted Professional (Guards & Cleaners)	218	242	244	246	242	242	242	
Gratuity	1,175	1,222	1,234	1,283	1,222	1,222	1,222		
Others	4,453	5,659	5,356	6,492	3,447	3,447	3,444		
Koitalel University College Samoei	GROSS	174	216	210	231	214	214	214	
	AIA	44	45	47	48	44	44	44	
	NET	130	171	163	183	170	170	170	
	Compensation to Employees	92	108	127	147	108	108	108	The allocation has catered for the PE Requirements
	Other Recurrent	82	106	108	112	106	106	106	
	of which								
	Insurance	2	2	2	2	2	2	2	
	Utilities	2	2	2	2	2	2	2	
	Rent	-	-	-	-	-	-	-	
	Subscriptions to International Organization	-	-	-	-	-	-	-	
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
	Contracted Professional ( Guards & Cleaners)	4	4	4	4	4	4	4	
	Gratuity	11	11	12	12	11	11	11	
Others	63	87	89	92	87	87	87		
University of Embu	Gross	1,000	1,632	1,621	1,754	1,128	1,128	1,128	
	A-I-A	371	376	379	400	371	371	371	
	NET	629	1,256	1,243	1,354	757	757	757	Need to increase AIA ceiling
	Compensation to employees	744	972	1,045	1,150	972	972	972	
	Other recurrent	371	660	577	604	156	156	156	
	of which								
Use of goods & services	310	576	483	497	96	96	96		

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Insurance	7	13	15	16	7	7	7	
	Utilities	15	20	21	22	15	15	15	
	Rent	-	-	-	-	-	-	-	
	Subscription to international organizations	1	1	2	3	1	1	1	
	Subscription to professional bodies	1	1	2	2	1	1	1	
	Contracted Professional (guards & cleaners)	17	26	28	35	17	17	17	
	Gratuity	6	7	9	12	6	6	6	
	Others	13	15	17	18	13	13	13	
Kenyatta University	GROSS	9,660	19,689	21,644	23,429	9,654	9,657	9,655	
	AIA	6,285	6,914	7,591	7,970	5,985	5,985	5,985	
	NET	3,375	12,775	14,053	15,458	3,669	3,672	3,670	
	Compensation to employees	5,873	6,461	7,107	7,818	6,461	6,461	6,461	The allocation has catered for the PE Requirements
	Other Recurrent	3,786	13,228	14,537	15,611	3,193	3,196	3,194	The allocation has not catered for the requirements
	Insurance	335	338	339	373	335	335	335	
	Utilities	283	310	339	367	283	283	283	
	Rent	19	56	62	68	19	19	19	
	Subscriptions to International Organizations	-	-	-	-	-	-	-	
	Subscriptions to Professional Bodies	32	35	39	43	32	32	32	
	Contracted Professional services	151	167	117	129	151	151	151	
	Gratuity	145	147	147	147	145	145	145	
	Other operation expenses (Includes teaching practice, games, research, loan repayment, pending bills, students activities, maintenance and repairs and other operational costs)	2,821	12,175	13,495	14,485	2,228	2,231	2,229	
Machakos University	Gross	1,538	2,210	2,341	2,699	1,697	1,697	1,697	
	AIA	538	538	538	538	538	538	538	
	NET	1,000	1,672	1,803	2,160	1,159	1,159	1,159	
	Compensation to Employees	1,106	1,607	1,654	1,902	1,335	1,335	1,335	The allocation has not catered for the PE Requirements
	Other Recurrent	432	603	687	797	362	362	362	The allocation has not catered for the Requirements
	Of which								
	Insurance	77	89	91	105	77	77	77	
	Utilities	21	25	26	30	21	21	21	
	Rent	2	0	0	0	2	2	2	
	Subscriptions to International Orgarnization	-	-	-	-	-	-	-	
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
	Contracted Professional (Guards & Cleaners)	21	24	24	28	21	21	21	
	Gratuity	-	-	-	-	-	-	-	
	Others	311	465	546	634	241	241	241	



ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Egerton University	GROSS	3,751	5,733	6,061	6,384	3,952	3,953	3,952	
	AIA	1,523	1,782	1,875	1,969	1,523	1,523	1,523	
	NET	2,228	3,951	4,186	4,395	2,429	2,430	2,429	
	Compensation to employees	2,368	3,549	3,726	3,912	2,822	2,815	2,814	The allocation has not catered for the PE Requirements
	Other Recurrent	1,384	2,184	2,335	2,451	1,130	1,138	1,138	The allocation has not catered for the Requirements
	Of which:								
	Insurance	41	43	45	47	41	41	41	
	Utilities	96	88	93	97	88	96	96	
	Rent	24	36	38	39	24	24	24	
	Subscription to international org.			-	-				
	Subscription to professional bodies								
	Contracted professional(Guards&Cleaners)	97	104	109	109	97	97	97	
	Gratuity	80	84	88	90	80	80	80	
	Others	1,046	1,830	1,963	2,069	800	800	800	
Jomo Kenya University of Agriculture and Technology	GROSS	6,182	8,981	9,408	9,502	6,443	6,444	6,443	
AIA	3,173	3,194	3,378	3,412	3,173	3,173	3,173		
Net	3,009	5,787	6,030	6,090	3,270	3,271	3,270		
Compensation to employees	5,103	5,436	5,442	5,496	5,436	5,436	5,436	The allocation has catered for the PE Requirements	
Other Recurrent	1,078	3,543	3,966	4,006	1,007	1,008	1,007	The allocation has not catered for the Requirements	
Of which									
Insurance	27	27	27	27	27	27	27		
Utilities - Electricity, Telephone, Internet, Water)	110	189	191	193	110	110	110		
Rent	114	183	183	185	114	114	114		
Subscriptions to International Organization	-				-	-	-		
Subscriptions to Professional Bodies	3	3	3	3	3	3	3		
Contracted Professional Services ( Security, cleaning Services, Gabbage collection)	65	91	92	93	65	65	65		
Gratuity	8	8	8	8	8	8	8		
Others	751	3,043	3,463	3,498	680	681	680		
Kirinyaga University	Gross	700	934	1,054	1,199	835	836	836	
AIA	340	343	345	348	340	340	340		
NET	360	591	709	851	495	496	496		
Compensation of Employees	516	645	709	780	645	645	645	The allocation has catered for the PE Requirements	
Other recurrent	193	290	345	419	190	191	191	The allocation has NOT catered for the Requirements	
Of which									
Insurance	36	54	71	81	54	54	54		
Utilities	9	10	14	23	10	10	10		

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Rent	-	-	-	-	-	-	-	
	Subscription to International Organisation	-	-	-	-	-	-	-	
	Subscription to Professional Bodies	1	12	16	27	12	12	12	
	Contracted Professionals (Guards & Cleaners)	15	16	21	35	16	16	16	
	Gratuity	9	12	16	19	12	12	12	
	Others	123	185	209	235	85	86	86	
Murang'a University of Technology	GROSS	799	1,625	1,706	1,792	934	934	934	
	AIA	283	297	334	375	283	283	283	
	NET	516	1,328	1,372	1,417	651	651	651	
	Compensation to Employees	594	1,143	1,200	1,260	779	779	779	The allocation has NOT catered for the PE Requirements
	Other Recurrent:	205	482	506	532	155	155	155	The allocation has catered for the PE Requirements
	of which								
	Insurance	13	42	44	46	13	13	13	
	Utilities	16	18	19	21	16	16	16	
	Rent	-	-	-	-	-	-	-	
	Subscription to International Organization	1	1	1	1	1	1	1	
	Subscription to Professional Bodies	1	1	1	1	1	1	1	
	Contracted Professional(Guards&Cleaners)	24	31	33	35	24	24	24	
	Gratuity	-	-	-	-	-	-	-	
	Others	150	389	408	428	100	100	100	
Taita Taveta University	GROSS	537	725	803	888	597	597	597	
	AIA	131	131	145	145	131	131	131	
	NET	406	594	658	743	466	466	466	
	Compensation to Employees	454	516	568	624	500	500	500	The allocation has NOT catered for the PE Requirements
	Other Recurrent	83	209	235	264	97	97	97	The allocation has NOT catered for the Requirements
	Of which								
	Insurance	4	12	14	14	12	12	12	
	Utilities	5	10	12	12	10	10	10	
	Rent	1	1	1	1	1	1	1	
	Subscriptions to International Organizations	1	1	1	1	1	1	1	
	Subscriptions to Professional Bodies	1	1	1	1	1	1	1	
	Contracted Professionals (Guards & Cleaners)	1	1	1	1	1	1	1	
	Gratuity	11	12	12	12	12	12	12	
	Others	59	171	193	222	59	59	59	
Co-operative University	Gross	866	985	1,085	1,185	1,005	1,005	1,005	
	AIA	583	533	533	533	583	583	583	
	NET	283	452	552	652	422	422	422	
	Compensation to employees	544	620	640	660	620	620	620	The allocation has catered for the PE Requirements

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Other Recurrent	323	365	445	525	365	365	365	The allocation has catered for the Requirements
	of which:								
	Insurance Costs	33	5	8	8	5	5	5	
	Utilities	13	20	20	20	20	20	20	
	Rent	14	20	20	20	20	20	20	
	Subscriptions to International Organization	-	4	4	4	4	4	4	
	Subscription to Professional bodies	2	2	2	2	2	2	2	
	Contracted Professional (Guards & Cleaners)	13	32	35	35	32	32	32	
	Gratuity	7	7	8	9	7	7	7	
	Others	242	276	348	427	276	276	276	
Maseno University	Gross	2,832	4,123	4,477	4,745	3,025	3,026	3,025	
	AIA	1,082	1,374	1,429	1,515	1,082	1,082	1,082	Ceiling provided for AIA is low compared to the projections
	Net Exchequer	1,750	2,748	3,047	3,230	1,943	1,944	1,943	Amount provided through exchequer is very low
	Compensation to Employees	2,248	2,660	2,886	3,069	2,250	2,250	2,250	Allocation is not enough to cater for PE
	Other Recurrent	995	1,463	1,590	1,676	775	776	775	
	Of which								
	Insurance	15	18	20	21	15	15	15	
	Utilities	84	110	121	128	84	84	84	
	Rent	2	3	3	4	2	2	2	
	Subscriptions to International Organizations	3	3	3	4	2	2	2	
	Subscriptions to Professional Bodies	2	2	2	2	2	2	2	
	Contracted Professionals (Guards&Cleaners)	100	119	131	139	60	60	60	
	Gratuity and Employer Pension	168	240	245	250	168	168	168	
	Others	622	968	1,065	1,129	443	444	443	Other core mandate will be affected with the allocations
Tom Mboya University	GROSS	520	1,193	1,751	2,218	637	637	637	
	AIA	131	131	144	159	131	131	131	
	NET	389	1,062	1,606	2,059	506	506	506	
	Compensation to Employees	255	687	1,034	1,349	284	284	284	Allocation is not enough to cater for PE
	Other Recurrent	265	507	717	869	353	353	353	
	Insurance Costs	22	35	34	51	25	25	25	
	Utilities	7	14	21	32	10	10	10	
	Rent	5	13	20	29	8	8	8	
	Subscriptions to International Organizations	-	2	3	5	1	1	1	
	Subscriptions to Professional bodies	0	1	2	2	1	1	1	
	Contracted Professional (Guards & Cleaners)	20	25	24	28	23	23	23	
	Gratuity	24	66	83	107	45	45	45	
	Others	188	351	531	615	240	240	240	Allocation will affect the core mandate
Moi University	Gross	6,915	8,247	8,784	9,359	7,228	7,231	7,229	

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks	
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	AIA	3,477	2,480	2,728	3,001	3,477	3,477	3,477		
	NET	3,438	5,767	6,055	6,358	3,751	3,754	3,752		
	Compensation to Employees	4,222	5,707	5,969	6,243	4,688	4,688	4,688	Allocation is not enough to cater for PE	
	Other Recurrent	2,693	2,540	2,815	3,116	2,540	2,543	2,541		
	Of which									
	Insurance	69	70	77	85	70	70	70		
	Utilities	95	100	110	121	100	100	100		
	Rent	60	66	73	80	66	66	66		
	Subscription to international Organization	-	-	-	-	-	-	-		
	Subscription to Professional Bodies	20	20	22	24	20	20	20		
	Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-	-		
	Gratuity	407	458	504	554	458	458	458		
	Others	2,042	1,826	2,029	2,252	1,826	1,829	1,827		
Gatundu College	University	GROSS	177	581	757	999	283	283	283	
		AIA	32	40	48	60	32	32	32	
		NET	145	541	709	939	251	251	251	
		Compensation to Employees	98	317	413	561	161	161	161	
		Other Recurrent	79	264	344	438	122	122	122	
		of which:								
		Insurance Cost	7	50	65	70	15	15	15	
		Utilities	3	9	12	14	4	4	4	
		Rent	-	-	-	-	-	-	-	
		Subscriptions to International Organizations	-	5	7	9	1	1	1	
		Subscriptions to Professional Bodies	3	4	5	7	3	3	3	
		Contracted Guards & Cleaners	4	10	13	17	5	5	5	
		Gratuity	13	40	52	70	14	14	14	
		Others	49	147	191	252	80	80	80	Allocation will affect the core mandate
	Bomet University College		Gross	396	838	1,028	1,337	503	503	503
		AIA	83	148	178	232	83	83	83	Provided ceiling for AIA is below the target
		NET	313	690	850	1,105	420	420	420	
		Compensation to Employees	271	447	543	645	310	315	320	Allocation is not enough to cater for PE
		Other Recurrent	125	391	485	692	193	188	183	
		Insurance	17	41	50	62	25	25	25	
		Utilities	5	9	11	13	6	6	6	
		Rent	0	0	0	1	0	0	0	
		Subscriptions to International Organizations	-	-	-	-	-	-	-	
		Subscriptions to Professional Bodies	0	1	2	2	1	1	1	
	Contracted Professional (Guards & Cleaners)	6	13	15	20	7	7	7		

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Garissa University	Gratuity	25	52	64	75	31	32	32	
	Others	73	274	343	519	123	117	112	Allocation will affect the core mandate
	Gross	609	701	702	701	701	702	701	Resources has been provided as per the requirements
	A.I.A	140	155	171	190	140	140	140	
	Net	469	546	531	511	561	562	561	
	Compensation to Employees	417	427	436	447	427	436	447	
	Other Recurrent	192	274	266	254	274	266	254	
	Of which								
	Insurance	1	2	3	3	2	3	3	
	Utilities	11	13	15	17	13	15	17	
Rent	-	-	-	-	-	-	-		
Subscription to International Organization	-	-	-	-	-	-	-		
Subscriptions to Professional Bodies	-	-	-	-	-	-	-		
Contracted Provisions (Guards & Cleaners)	4	6	9	12	6	9	12		
Gratuity	-	-	-	-	-	-	-		
Others	176	253	239	222	253	239	222		
Gross	1,011	1,113	1,168	1,285	996	996	996		
AIA	383	421	442	486	240	240	240		
Net	629	692	726	799	756	756	756		
Compensation to Employees	699	770	808	889	699	702	703		
Transfers				-					
Other Recurrent:	312	343	360	396	297	294	293		
Of which				-					
Insurance	6	7	7	8	6	7	7		
Utilities	15	18	20	22	14	15	14		
Rent	-	-	-	-	-	-	-		
Subscription to International Organization	-	-	-	-	-	-	-		
Subscription to Professional bodies	1	1	1	1	1	1	1		
Gratuity	6	6	6	6	6	6	6		
Others	285	312	327	360	270	265	265		
GROSS	244	509	560	616	265	266	266	More resources needed to meet the CUE requirements	
A.I.A	61	61	63	65	61	61	61		
Net	183	448	497	551	204	205	205		
Compensation to employees	207	337	370	407	213	213	215		
Other recurrent	37	172	190	209	52	53	51		
Of which:									
Insurance	7	52	63	69	8	8	8		
Utilities	4	13	15	16	6	6	7		

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Rent	-	-	-	-	-	-	-	
	Subscription to International Organization	-	-	-	-	-	-	-	
	Subscription to Professional Bodies	1	2	2	2	1	1	2	
	Contracted Professional( Guards & cleaners)	-	3	3	3	-	-	-	
	Gratuity	4	4	4	5	4	4	4	
	Others	22	99	103	114	34	35	30	
Masinde Muliro University of Science & Technology	Gross	3,128	3,289	3,622	3,750	3,233	3,234	3,233	
	AIA	1,366	1,366	1,366	1,366	1,366	1,366	1,366	
	NET	1,762	1,923	2,256	2,384	1,867	1,868	1,867	
	Compensation to Employees	2,084	2,265	2,508	2,607	2,217	2,218	2,218	More resources needed to hire more academic staff
	Other Recurrent	1,044	1,024	1,114	1,143	1,016	1,016	1,015	
	of which								
	Insurance	25	26	27	28	26	26	26	
	Utilities	36	37	39	40	36	35	35	
	Rent	21	22	27	32	22	22	22	
	Subscriptions to international Orgarnizations	-	-	-	-	-	-	-	
	Subscriptions to Professional bodies	-	-	-	-	-	-	-	
	Contracted Profession (Guards & Cleaners)	51	54	61	68	54	56	56	
	Gratuity	240	247	255	262	240	253	254	
Others	671	638	706	712	638	624	622		
Kibabii University	Gross	1,043	1,308	1,369	1,417	1,175	1,176	1,175	
	AIA	391	395	415	435	376	376	376	Provided ceiling for AIA is below the target
	NET	652	914	954	982	799	800	799	
	Compensation to employees	751	952	963	977	838	838	839	Additional resources needed for PE
	Other Recurrent	292	356	406	440	337	338	336	
	Of Which:								
	Insurance	2	7	8	9	3	3	3	
	Utilities	6	16	18	20	7	8	8	
	Rent	0	0	0	0	0	0	0	
	Subscription to International Organisation	1	3	3	3	1	1	1	
	Subscription to professional bodies	1	1	1	1	1	1	1	
	Contracted professional (guards & cleaners)	26	33	40	44	30	26	25	
	Gratuity	76	78	79	81	78	78	78	
	Others	180	217	256	282	217	221	220	
Kaimosi University	GROSS	624	2,099	2,699	3,452	741	741	741	
	AIA	168	219	230	260	168	168	168	Provided ceiling for AIA is below the target
	NET	456	1,879	2,469	3,192	573	573	573	
	Compensation to Employees	416	1,145	1,556	2,080	481	481	481	

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks	
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Other Recurrent	209	954	1,144	1,371	260	260	260		
	of which									
	Insurance	3	28	34	41	4	4	4		
	Utilities	20	53	64	77	23	23	23		
	Rent	-	-	-	-	-	-	-		
	Subscriptions to International Organization	-	-	-	-	-	-	-		
	Subscription to Professional Bodies	2	6	7	8	2	2	2		
	Contracted Professionals(Guards & cleaners)	22	44	53	63	25	25	25		
	Gratuity	6	6	6	6	6	6	6		
	Others	157	817	981	1,176	200	200	200	More resources needed to implement the core mandate	
Turkana College	University	GROSS	322	446	451	518	446	447	447	Resources has been provided as per the requirements
		AIA	96	104	114	121	93	93	93	
		NET	226	342	337	397	353	354	354	
		Compensation to Employees	181	217	260	305	217	260	265	
		Other Recurrent	141	229	191	213	229	187	182	
		of which								
		Insurance	4	6	7	10	6	7	7	
		Utilities	2	4	6	8	4	6	6	
		Rents	-	-	-	-	-	-	-	
		Subscription to International Organization	-	-	2	3	-	2	2	
		Subscription to Professional Bodies	0	1	1	2	1	1	1	
		Contracted Professional (Guards & Cleaners)	3	4	4	5	4	4	4	
		Gratuity	24	28	35	40	28	35	35	
		Others	108	186	136	146	186	132	127	
South Eastern Kenya University		GROSS	1,209	1,424	1,473	1,518	1,368	1,368	1,368	
		AIA	269	274	288	298	269	269	269	Provided ceiling for AIA is below the target
		NET	940	1,150	1,185	1,220	1,099	1,099	1,099	
		Compensation to employees	953	1,120	1,143	1,162	1,086	1,088	1,088	
		Other recurrent	257	304	330	356	282	280	280	
		of which								
		Insurance: General & medical	54	59	63	65	56	56	56	
		Utilities: Electricity, Water, Tel	23	28	27	28	24	24	24	
		Rent	-	-	-	-	-	-	-	
		Subscriptions to international organization	1	2	2	2	1	1	1	
		Subscriptions to professional bodies	-	-	-	-	-	-	-	
		Contracted Security & Cleaning services	20	25	28	31	22	21	21	
		Gratuity	14	14	15	15	14	15	15	
		Others	145	176	194	215	165	163	163	

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Pwani University	GROSS	1,219	1,536	1,843	2,321	1,287	1,288	1,287	
	AIA	435	450	540	648	435	435	435	
	Net	784	1,086	1,303	1,673	852	853	852	
	Compensation for Employees	970	1,005	1,105	1,271	1,005	1,006	1,005	
	Other Recurrent	249	531	738	1,050	282	282	282	
	<i>of which</i>								
	Insurance	13	16	19	22	14	14	14	
	Utilities	22	30	36	44	25	25	25	Additional resources are required to cater for utilities fully
	Rent	-	-	-	-	-	-	-	
	Subscriptions to International organization	-	-	-	-	-	-	-	
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
	Contracted Professional(Guards & Cleaners)	32	40	48	56	33	33	33	
	Gratuity	8	25	15	17	8	8	8	
	Others	174	420	620	911	202	202	202	
Chuka University	Gross	1,971	2,706	3,248	3,897	2,017	2,018	2,017	
	AIA	637	706	848	1,017	532	532	532	
	NET	1,334	2,000	2,400	2,880	1,485	1,486	1,485	
	Compensation of Employees	1,353	1,857	2,228	2,674	1,367	1,368	1,367	Additional resources are required to cater for PE
	Other Recurrent	619	849	1,019	1,223	650	650	650	
	<i>Of which</i>								
	Insurance	191	290	340	420	195	195	195	
	Utilities	94	169	239	250	98	98	98	
	Contracted Professionals(Guard,Cleaners &Legal)	86	114	145	230	100	100	100	
	Gratuity	147	165	178	196	150	150	150	
	Suscriptions to international organisations	49	54	57	62	50	50	50	
	Suscriptions to professional bodies	50	55	58	63	55	55	55	
	Others	2	2	2	2	2	2	2	
Kisii University	GROSS	1,943	3,069	3,084	3,099	2,113	2,114	2,113	
	AIA	760	750	745	730	760	760	760	
	NET	1,183	2,319	2,339	2,369	1,353	1,354	1,353	
	Compensation to employees	1,552	1,893	1,928	1,950	1,573	1,574	1,573	More resources are needed to cater for PE
	<i>other recurrent</i>	391	1,176	1,156	1,149	540	540	540	
	<i>of which</i>								
	insurance	18	29	30	28	19	19	19	
	utilities	25	48	49	45	30	30	30	
	rent	87	109	85	80	90	85	80	
	Subscription to international organisation	5	5	5	6	5	5	5	
	Subscription to Professional bodies	4	4	4	4	4	4	4	



ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Laikipia University of Technology	contracted Professional guards & cleaners	32	32	33	32	32	32	32	
	Gratuity	50	48	45	43	48	45	43	
	Others	171	901	905	911	312	320	327	
	Gross	1,340	1,873	2,167	2,469	1,375	1,375	1,375	
	A-I-A	446	455	463	452	356	356	356	Need to raise the AIA ceiling
	Net	895	1,418	1,704	2,017	1,019	1,019	1,019	
	Compensation of Employees	948	1,133	1,193	1,336	970	970	970	The amount provided will not cater all PE
	Other Recurrent	392	740	974	1,133	405	405	405	
	Of which								
	Insurance	2	2	2	3	2	2	2	
	Utilities	16	18	22	26	18	18	18	
	Rent	0	0	0	0	-	-	-	
	Subscriptions to International Organizations	-	-	-	-	-	-	-	
	Contracted Professional Services	3	4	4	5	4	4	4	
Gratuity/Pension	109	133	151	167	110	110	110	More resources are required to cater for Pension	
Dedan Kimathi University of Technology	Others	263	583	794	930	271	271	271	
	Gross Expenditure	1,406	1,921	2,328	2,829	1,542	1,543	1,542	
	AIA-Internally Generated Revenue	480	576	605	635	480	480	480	
	Net	926	1,345	1,723	2,194	1,062	1,063	1,062	
	Compensation Of Employees	996	1,245	1,557	1,946	1,050	1,063	1,062	More resources are required to cater for PE
	Other Recurrent	410	676	771	883	492	498	498	
	of which								
	Insurance	31	47	52	57	32	32	32	
	Utilities	35	52	58	63	40	40	40	
	Rent	20	30	33	37	25	25	25	More resources are needed to cater for rent
	Subscription to International Organizations	-	-	-	-	-	-	-	
	Subscription to Professional Bodies	1	1	1	2	1	1	1	
	Contracted Professional (guards & Cleaners)	20	30	33	37	30	30	30	
	Gratuity	80	100	125	156	100	101	101	
Meru University of Science & Technology	Others	222	415	469	532	264	267	267	
	GROSS	1,192	1,538	1,615	1,696	1,324	1,325	1,324	
	AIA	454	477	501	526	452	452	452	Need to raise AIA ceiling
	NET	738	1,062	1,115	1,170	872	873	872	
	Compensation to Employees	850	1,055	1,097	1,141	900	901	872	More resources are needed to fully cater for PE
	Other Recurrent	342	483	518	555	424	424	411	
	of which								
Insurance	40	42	44	46	41	41	40		
Utilities	60	63	66	69	60	60	58		

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Rent	10	11	11	12	11	11	11	
	Subscriptions to International Organization	-	-	-	-	-	-	-	
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
	Contracted Professional (Guards & Cleaners)	25	26	28	29	25	25	24	
	Gratuity	20	20	20	20	20	20	19	
	Others	187	321	349	379	267	267	259	
Multimedia University	GROSS	1,109	1,874	2,062	2,278	1,238	1,239	1,238	
	AIA	490	501	525	557	490	490	490	There is need to raise the AIA ceiling
	NET	619	1,373	1,537	1,721	748	749	748	
	Compensation to Employees	985	1,228	1,348	1,482	1,000	1,001	1,000	More resources are required to fully cater for PE
	Other Recurrent	124	646	714	796	238	238	238	
	of which								
	Insurance	12	19	21	23	13	13	13	
	Utilities	28	48	53	57	35	35	35	
	Rent	-	-	-	-	-	-	-	
	Subscription to International Organization	-	-	-	-	-	-	-	
	Subscription to Professional Bodies	-	-	-	-	-	-	-	
	Contracted Professional (Guards & Cleaners)	25	34	37	40	30	30	30	
	Gratuity	8	8	12	15	8	8	8	
	Others	51	537	591	661	152	152	152	
Maasai Mara University	GROSS	1,420	1,591	1,656	1,777	1,540	1,540	1,540	
	AIA	365	376	381	399	365	365	365	There is a need to raise AIA ceiling
	NET	1,055	1,215	1,276	1,378	1,175	1,175	1,175	
	Compensation to Employees	1,155	1,215	1,276	1,378	1,215	1,215	1,215	
	other recurrent	265	376	381	399	325	325	325	
	Of which								
	Insurance	30	35	40	45	31	31	31	
	Utilities	41	41	41	41	41	41	41	
	Rent	1	1	1	1	1	1	1	
	Subscriptions to international organizations	-	-	-	-	-	-	-	
	Subscriptions to professional bodies	1	1	1	1	1	1	1	
	Contracted profesional (guards & cleaners)	-	-	-	-	-	-	-	
	Gratuity	16	16	16	16	16	16	16	
	Others - school direct, operating and admin expenses	177	283	283	296	235	235	235	
University of Kabianga	Gross	1,235	1,673	1,874	2,098	1,321	1,321	1,321	
	A.I.A	420	528	592	663	373	373	373	Ceiling amount need to be raised
	NET- Exchequer	814	1,144	1,282	1,436	948	948	948	
	Compensation to Employees	877	1,082	1,212	1,358	900	900	900	Allocation provided will not full cater PE

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Other Recurrent	358	591	662	741	421	421	421	
	Of which								
	Insurance	10	11	12	14	11	11	11	
	Utilities	31	35	39	43	32	32	32	
	Rent	18	21	23	26	20	20	20	
	Subscriptions to International Organization	-	-	-	-	-	-	-	
	Subscriptions to professional bodies	-	-	-	-	-	-	-	
	Gratuity/Pension	81	98	110	123	85	85	85	
	Contracted Professional (Guards and Cleaners)	4	5	5	6	5	5	5	
	Others	214	422	472	529	268	268	268	
University of Eldoret	Gross	2,441	2,611	2,752	2,889	2,606	2,607	2,606	
	AIA	467	467	467	490	467	467	467	
	NET	1,974	2,144	2,285	2,398	2,139	2,140	2,139	
	Compensation to Employees	1,788	1,900	2,019	2,120	1,900	1,901	1,900	
	Other Recurrent	653	711	733	769	706	706	706	
	Of which								
	Insurance	16	16	16	17	16	16	16	
	Utilities	33	33	33	35	33	33	33	
	Rent	18	18	18	19	18	18	18	
	Subscription to international Organization	1	2	2	2	2	2	1	
	Subscription to Professional Bodies	3	3	3	3	3	3	3	
	Contracted Professionals (Guards & Cleaners)	11	11	11	12	11	11	11	
	Gratuity	160	199	239	251	199	219	199	
	Others	411	430	411	431	425	405	425	
Karatina University	GROSS	1,050	1,355	1,390	1,422	1,122	1,123	1,122	
	AIA-Internally Generated Revenue	300	300	315	331	300	300	300	
	Net	750	1,055	1,075	1,091	822	823	822	
	Compensation to employees	807	847	890	934	847	848	847	
	Other Recurrent	243	507	500	487	275	275	275	
	Of which								
	Insurance (Medical & Assets)	27	39	41	43	27	40	40	
	Utilities (Water & Electricity)	13	19	20	21	14	14	14	
	Rent	9	13	13	14	10	10	10	
	Subscriptions to International Organizations	-	-	-	-	-	-	-	
	Subscriptions to Professional bodies	1	2	3	4	2	2	2	
	Contracted professionals (Security, Cleaning, Computer maintenance & ERP, legal, ISO, Professional services)	16	18	19	20	17	17	17	
	Gratuity	-	32	7	7	20	7	7	

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Others (Academic expenses, Board expenses, Repairs and Maintainane & Use of Goods and services)	177	384	397	378	185	185	185	More resources are required to fully cater for the requirements
Jaramogi Oginga Odinga University of Science & Technology	Gross	1,736	1,984	2,254	2,489	1,819	1,820	1,820	
	AIA	664	764	790	879	664	664	664	There is need to raise AIA ceiling
	Net Exchequer	1,072	1,220	1,464	1,610	1,155	1,156	1,156	
	Compensation to Employees	1,163	1,190	1,314	1,451	1,190	1,191	1,191	
	Other Recurrent	573	794	940	1,038	629	630	630	
	of Which						-	-	
	Insurance	88	101	116	133	89	89	89	
	Utilities	18	21	24	27	20	20	20	
	Rent	7	7	8	10	7	7	7	
	Subscription to International Organizations	-	-	-	-	-	-	-	
	Subscription to Professional Bodies	2	2	3	3	2	2	2	
	Contracted Professional (Guards and Cleaners)	21	29	33	38	25	25	25	
	Gratuity	-	-	-	-	-	-	-	
	Others	437	635	756	827	486	486	486	The amount will not full cater what is required
Tharaka University	GROSS	439	610	667	746	455	453	453	
	AIA	155	165	200	230	60	60	60	Need to update AIA ceiling
	NET	284	445	467	516	395	393	393	
	Compensation to employees	268	350	360	385	280	279	279	More resources are required to fully cater PE
	Other reccurent	171	260	307	361	175	174	174	
	Of which						-	-	
	Insurance	2	4	6	8	3	3	3	
	Utilities	3	4	6	8	3	3	3	
	Rent	-	-	-	-	-	-	-	
	Susbscription to International Organisation	1	2	3	4	1	1	1	
	Contracted Proffessional (Guards and cleaners)	12	18	20	25	14	14	14	
	Others	154	232	272	316	154	153	153	
Kenya Universities and Colleges Central Placement Services (KUCCPS)	GROSS	878	877	877	877	877	877	877	
	AIA	856	856	856	856	856	856	856	Included in Retained earning towards office acquisition
	NET	22	21	21	21	21	21	21	
	Compensation to Employees	222	258	315	330	258	315	330	Salary growth for FY 2023/24 due to recruited staff while FY 2024/25 and 2025/26 is projected review of 25%
	Other Recurrent	656	619	562	547	618	562	547	
	Insurance	18	21	21	23	21	21	23	Medical insurance increase is in staff number and their dependents
	Utilities	-	-	-	-				
	Rent	21	21	21	21	21	21	21	Rent negotiated to remove escalation clause
	Subscriptions to International Organization	-	-	-	-	-	-	-	

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Subscriptions to Professional Bodies	1	2	2	2	2	2	2	Staff membership with professional bodies/clubs
	Contracted Professional(Guards&Cleaners)	-	-	-	-				
	Gratuity/Pension	28	26	34	37	26	34	37	Included are staff pension and gratuity contribution from employer.
	Others	589	548	484	464	548	484	464	Include costs for placements and career development, administration and Kshs 210M retained earnings towards office acquisition
National Commission for Science Technonoly and Innovation (NACOSTI)	GROSS	270	317	352	390	265	265	265	
	AIA	62	70	77	85	62	62	62	To request for adjustment to 70M
	NET	208	247	275	305	203	203	203	Inadequate for financing core mandate requirements
	Compensation to Employees	154	172	193	216	155	156	157	Needs more allocation to finance staff complements.
	Other Recurrent of which	116	145	160	175	110	109	108	
	Insurance	13	19	21	22	13	13	13	Staff & board medical insurance and assets insurance
	Utilities	3	4	4	5	3	3	3	Water and Electricity
	Payment of Rent and Rates	1	1	1	1	1	1	1	Rates
	Subscriptions to international Organizations	-	4	4	4	-	-	-	Paid by National Treasury on behalf of NACOSTI
	Subscriptions to Professional Bodies	0	1	1	0	0	0	0	
	Contracted Guards and Cleaning Services	8	8	9	10	8	8	8	
	Gratuity	7	8	9	10	2	2	2	Due to reduced retirement of Contract Staff eligible to gratuity.
	Others	85	101	112	124	84	83	82	limits achievement of the core mandate functions of the Commission
Commission for University Education	GROSS	285	812	822	822	311	311	311	
	AIA	122	225	230	230	122	122	122	
	NET	163	587	592	592	189	189	189	
	Compensation to Employees	195	211	258	280	211	211	211	
	Other Recurrent	90	601	564	542	100	100	100	
	CBC		325	320	320	26	26	26	
	Insurance	2	3	4	4	3	3	3	
	Utilities	3	4	5	5	4	4	4	
	Rent	-	-	-	-	-	-	-	
	Subscriptions to International Organization	0	2	2	2	2	2	2	
	Subscriptions to Professional bodies	0	1	1	1	1	1	1	
	Contracted Professional(Guards & Cleaners)	13	27	30	30	14	14	14	
	Others	72	240	203	181	50	50	50	
Higher Education Loans Board (HELB)	GROSS	15,820	27,599	30,306	35,344	17,820	19,602	21,562	
	AIA	4,726	5,199	5,718	6,290	4,726	5,199	5,718	
	NET (CAPITATION)	11,094	22,401	24,587	29,053	13,094	14,403	15,844	
	Compensation to Employees	618	680	748	823	650	715	787	
	Other Recurrent	15,202	26,919	29,558	34,521	17,170	18,887	20,776	
	Of which:								

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Insurance	4	5	5	6	5	5	6	
	Utilities	9	10	11	13	10	11	12	
	Rent	86	95	105	115	95	105	115	
	Subscription to International Organization	-	-	-	-	-	-	-	
	Subscription to Professional Bodies	5	5	5	6	5	5	6	
	Contracted professional (Guards and Cleaners)	11	12	14	15	12	13	15	
	Gratuity	69	75	83	91	75	83	91	
	Repair and Maintenance	155	171	188	207	160	176	194	
	Board Members expenses	22	24	27	29	24	26	29	
	Others operation expenses	410	450	496	545	410	451	496	
	Student Financing – Bursaries & Scholarship	269	269	269	269	269	269	269	
	Student Financing – TVET	3,707	4,861	5,614	6,793	4,651	5,116	5,128	
	Student Financing – University	10,191	15,651	17,423	21,082	11,191	12,350	14,097	
	Student Financing – Laptop facilitation	-	5,000	5,000	5,000	-	-	-	
Acquisition of Non financial assets	263	289	318	350	263	277	318		
Biosafety Appeals Board	GROSS	32	63	65	67	32	32	32	The allocation does not consider recruitment of staff.
	AIA	-	-	-	-	-	-	-	
	NET	32	63	65	67	32	32	32	
	Compensation of Employees	-	20	22	23	-	-	-	No allocations for staff recruitment
	Other recurrent	32				32	32	32	
	Insurance	1	2	3	3	1	1	1	
	Utilities	-	-	-	-	-	-	-	
	Rent	-	-	-	-	-	-	-	
	Subscriptions to international organization	-	-	-	-	-	-	-	
	Subscription to Professional Bodies	-	0	0	0	-	-	-	
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-	-		
Others	31	40	40	42	31	31	31		
National Research Fund	Gross	323	2,978	2,197	2,353	323	323	323	
	AIA	-	-	-	-	-	-	-	
	Net	323	2,978	2,197	2,353	323	323	323	The allocation has not fully catered for the core mandate
	Compensation to Employees	17	21	25	28	21	21	21	
	Other Recurrent	306				302	302	302	
	Insurance	4	6	7	8	6	6	6	
	Utilities	2	4	4	5	4	4	4	
	Rent	8	8	8	8	8	8	8	
	Subscriptions to International Organization	-	-	-	-				
Contracted Professional(Guards&Cleaners)	2	3	3	4	3	3	3		

ECONOMIC CLASSIFICATION		Approved Budget 2022/23	Resource Requirements			Resource Allocation			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Others	290	2,936	2,150	2,300	281	281	281	Research Projects of 2.436 plus 500 Million to support new Priority core mandate Research Projects.
University Funding Board	Gross	275	319	329	335	255	255	255	The allocation has not fully catered for the core mandate
	AIA	-	3	4	4	-	-	-	
	NET	275	316	325	331	255	255	255	
	Compensation to Employees	49	49	51	52	49	49	49	
	Other Recurrent	226	270	278	282	206			
	of which								
	Insurance	14	20	22	25	20	20	20	
	Utilities	2	1	1	1	1	1	1	
	Rent	6	11	11	11	11	11	11	This is based on the current rental rates.
	Subscriptions to International Organization	-	-	-	-	-	-	-	
	Subscriptions to Professional Bodies	1	11	11	12	11	11	11	Includes current staff subscriptions to professional bodies & clubs
	Contracted Professional(Cleaners, ICT,&HR)	14	12	13	14	12	12	12	
	Gratuity	2	2	2	5	2	2	2	
Others:(Board Expenses, Expenses on Core Mandate, Goods & Services)	188	213	218	214	149	149	149	limits the achievement of the core mandate of the fund	

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

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### 4.0 INTRODUCTION

The sector interacts with other sectors and stakeholders in implementing its mandate. While interacting with other sectors the views of key players are incorporated as a way of creating synergy among the players. This results in optimal utilization of resources and ensures complementarity in service delivery as well as avoiding overlaps and duplications. The linkages are aimed at harmonizing and ensuring effective and efficient service delivery. In implementing its programmes there issues that emerge as well as challenges that affect achievement of performance target for the education sector.

### 4.1 CROSS-SECTOR LINKAGES

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#### 4.1.1 Intra Sector Linkages

Intra sectoral linkages optimize the utilization of resources. Through intra sectoral linkages, the Sector operates as a system in the education spectrum by offering education, training and research services. Basic Education prepares the learners for subsequent skills development training that are provided by middle level colleges and universities. The Teachers Service Commission deals with all human resource management issues affecting teachers in basic education institutions.

#### 4.1.2 Cross Sector Linkages

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

- Agriculture, Rural and Urban Development;
- Energy, Infrastructure and ICT;
- General, Economic and Commercial Affairs;
- Health;
- Governance, Justice, Law and Order;
- Public Administration and International Relations;
- National Security;
- Social Protection, Culture and Recreation;
- Environment Protection, Water and Natural Resources,

**Agriculture, Rural and Urban Development:** The Education Sector has supported a number of agricultural initiatives to boost food security through accelerated adoption, adaptation and utilization of agricultural technology that foster Kenya's global competitiveness and innovativeness in agricultural production and processing. This sector's effort to contribute Food security is through training in specific agricultural areas.

The sector funding to students includes those pursuing agricultural related courses through HELB and NRF and facilitates research in niche areas, encouraging and supporting techno-preneurship, establishing strategic partnerships and collaborations, integration into the National Innovation System, encouraging and pursuing knowledge transformation. This aims at fostering Kenya's global competitiveness and innovativeness in agricultural production and processing in order to boost food security. The Agricultural Sector therefore enables this sector to adopt value addition, productivity and competitiveness by enhancing technologies, investing, diversifying and accelerating adoption of technological application in niche areas. Offering internship and attachment opportunities to trainees will ensure availability of adequate and competent labor force with skills needed to improve agricultural productivity and rural development. 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, which enhance learning and security in learning/training 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. With the advent of COVID-19, the sector has embraced e-learning and e-service delivery by strengthening its ICT infrastructure by renovating and building computer labs and supplying equipment. 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. All tertiary institutions in the Ministry of Education will be connected to fiber optic cables. Working together with the Ministry of Energy, the sector shall prioritize development of alternative sources of energy where institutions are not connected to the national grid. This sector continues to provide professional services related to construction, maintenance and supervision of development projects which is critical in the continued improvement of the learning environment. The automation success of TSC processes, ICT Integration and digitization of its records all require electricity and internet connectivity which are provided by Energy, infrastructure and ICT Sector.

**General, Economic and Commercial Affairs:** The sector is charged with the responsibility of developing a National Skills Inventory. The Education sector collaborates with the General, Economic and Commercial affairs sector to ensure that curricula developed meet the requirements and dynamism of the industry. To ensure that education, learning and training programmes offered remain relevant and responsive to the changing needs of the 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. Labor sector ensures absorption and utilization of human resources through manpower planning and development of employment policies. In this regard, the sector is a key enabler in absorption of skilled education and training. The labor sector will continue playing a crucial role in ensuring healthy employee-employer relations for the Kenyans. Kenya is currently experiencing excess supply of trained teachers. The Sector will be key in supporting formulation of a framework for utilizing the teaching resource outside Kenyan borders. The Sector is also expected to play a key role in reducing teacher turnover in the insecurity prone areas especially within the Northern corridor.

The Economic and Commercial Affairs sector is charged with the responsibility of economic development. The sector collaborates with Kenya Industrial Research Development Institute (KIRDI) in industrial research and with 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 to educational and training institutions, which not only contribute to improved lifestyle and wellbeing of learners, trainees, teachers, trainers, adult instructors and tutors/lecturers but also instills basic

health care knowledge and skills in the learners/trainees and community populace which reduces the cost of health care. A healthy nation will lead to less expenditure on curative health services and the resultant impact will be a more productive population leading to higher economic development. The sector will continue to collaborate with other stakeholders to strengthen organizational/institutional AIDS Control Units, drugs and substance abuse and health and hygiene, and water borne related diseases. In the advent of the Covid-19 pandemic, sector linkages with the Health sector has been greatly enhanced; the sector has been working with the Ministry of Health in the development of health protocols required to be put in place prior to resumption of regular in-class training.

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 of learners, trainees, students, teachers/trainers and assets for Education and Training. In addition, it facilitates arbitration and resolving 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, planning and development, formulate and adopt performance-based compensation and reward system, review public sector human capital needs and enabling legislative environment, create competitive employment environment in public service to attract and retain skilled manpower. The Sector helps in resolving labor and other disputes involving teachers/trainers/lectures and other stakeholders. The Sector will guide in developing policies, guidelines and other legal documents which have been identified for review within the Medium-Term Framework. A peaceful and secure environment is paramount for effective service delivery. The sector continues to work closely with the Governance, Justice, Law, and Order Sector on the creation and application of policies, regulations, and legislation. To maintain peace, law, and order and to promote an environment that is suitable for 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. In collaboration with the National Treasury, the sector will develop policies and guidelines to encourage implementation of internally generated income activities. These guidelines will provide mechanisms for control of the application of the funds generated by learning /training institutions. 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, issues policy guidelines and provides the legal framework for the establishment and operations. It also plays a critical role in giving assurance on the compliance to reporting requirements.

The sector works closely with the Ministry of Foreign Affairs in various bilateral cooperation and agreements in research, science, and technology including the International Atomic Energy Agency (IAEA), International Center for Genetic Engineering and Biotechnology (ICGEB), Biological

Toxin Weapon Convention (BTWC), Square Kilometer Array (SKA) and Cartagena Protocol on Biosafety (CPB).

**National Security:** The National security sector works with the 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 National security also ensures that the National examinations are secured and done in a safe environment. Some of the institutions have not been completed due to insecurity issues, and some that are complete in some regions, require more security investment which require additional resources. Lack of education contributes to unemployment, high poverty levels, insecurity, and underdevelopment. National Security plays a key role in ensuring that law and order is observed by guaranteeing a secure environment for both teachers and learners. The sector has benefited immensely during the National exams 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.

**Social Protection, Culture and Recreation:** The social sector also 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 co-curricular activities which promote social cohesion and nationalism in the country where they realize their talents which are key ingredients in the provision of learning and training. This is key to the development of learners in terms of cognitive and psychomotor growth. The sector is also instrumental in empowering marginalized and vulnerable 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 and in prioritizing and enabling investment of devolved funds in ST&I investments. The Sector also supports orphaned and vulnerable Learners through the “InuaJamii cash transfer programme”. Through spearheading development of labor policies that will create employment and prepare young people in taking up technology-based enterprises, this sector will enable the sector to invest, diversify and accelerate adoption of technological application in the institutions. This will contribute to affirmative action for women and youth in science and technology and encourage the pursuit of knowledge transformation and Intellectual Property Rights (IPRs) as well as aligning policies with the ST&I strategy and policy.

**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 and the regulatory requirements and 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. The sector will continue to work closely with the Environmental Protection, Water and Natural Resource Sector to ensure that water and sanitation facilities provided meet the set standards and the regulatory requirements. It will also ensure that graduates are well equipped to work in this sector.

## 4.2 EMERGING ISSUES

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### 4.21 Implementation of Curriculum and Assessment of Reforms

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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 by the sector to ensure successful implementation and development of relevant standards and guidelines that will regulate education and training institutions to enhance quality. The reforms also call for retraining/retooling and recruitment of teachers/trainees for effective implementation of the Competency Based Curriculum (CBC) and Competency Based Education and Training (CBET).

The recently launched Presidential Working Party on Education Reforms task force is in the process of collecting and collating views from the public and other stakeholders. The findings and recommendations may affect the implementation of the ongoing education reforms. Preliminary report has given direction that Junior secondary be domiciled in primary schools. This will have a far-reaching effect on the structure and administrative structure of this level of education in terms of capitation for Junior Secondary School (JSS), infrastructure upgrade in all primary schools for laboratories, additional classrooms, wash facilities and teachers retooling.

Further, a system of assessment that balances formative and summative assessments has been rolled out. In this regard, a Competency Based Assessment will measure skills and competencies acquired by learners in implementation of the Competency Based Curriculum (CBC). The assessments will henceforth be undertaken at Grade 6 for Kenya Primary Schools Education Assessment (KPSEA) for the formal learning and Kenya Intermediate Learning Education Assessment (KILEA) for intermediate under stage-based assessment. The normal KCPE and KCSE for two years of double intake ought to be factored in the MTEF period. The sector needs to realign CBC to placement in universities and colleges in readiness for the CBC students.

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#### 4.22 ICT Integration in Teaching, Learning, Training and Management

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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. Equally, management of education is being done more using the various ICT tools. GOK must focus on how they can leverage on the use of ICTs in ensuring learning takes place “anywhere, anytime”. In Kenya, the Competency-Based Curriculum heavily relies on ICTs to enable the learners acquire the much needed 21<sup>st</sup> century competencies. The concept of home schooling is a live discussion among stakeholders and may need to be anchored in law for official operationalization.

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#### 4.23 Industrial Technologies

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The sector experienced rapid changes in technologies such as advanced robotic systems, autonomous systems, nano census optogenetics, three-dimensional (3D) printing, Internet of Things (IoT), Artificial Intelligence (AI), cybersecurity, blockchain, cloud computing, perovskite solar cell, gene editing among others.

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#### 4.24 Merging of Some Public Education Organizations

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The Proposed establishment of National Skills & Funding Council that **Amalgamates HELB, TVET Fund, and University Fund** and increases funding to bridge the current 45% gap and provide **interest-free education loans to students/trainees**.

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### 4.3 CHALLENGES

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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.

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#### 4.3.1 Inadequate and dilapidated infrastructure

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Despite GOK efforts, the sector is faced with inadequate infrastructure in learning institutions. This is exacerbated by the 100% transition that has led to congestion in some schools. 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. Upgrading this infrastructure is key to meeting their mandate. 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. Research in higher education and training institutions require additional infrastructure for physical and life sciences, which are the knowledge base for national STI integration and sustainable development. The sector is also characterized by inadequate research and innovation infrastructures in most public research institutions and universities. The sector is also vulnerable to pandemics like Post COVID – 19 where it became apparent that infrastructure as currently constitute is unable to meet the requirement for online education and training.

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#### 4.3.2 Human Resource Management and Development

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- **Inadequate Staff in the Education Sector:** Growth in population, expansion and establishment of new schools has stretched thin the demand for teachers in the sector. The current staffing gap in basic public learning institutions is estimated to be 116,000 teachers as a result of 100% transition and CBC implementation. The basic education sub sector has staffing deficiency is 5,629 officers; its current in post is 4,214 against an authorized establishment of 9843. The TVET trainer deficit 6,203 due to the requirement increasing from 7,257 in the FY 2019/20 to 12,794 in 2021/22.
- **Slow uptake of Teacher Professional Development (TPD) Programmes:** The sector introduced the TPD programme in order to enhance professionalism in the teaching service. However, there has been resistance partly because of the cost implication to the teacher and additional commitment required in terms of time.

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#### 4.3.3 Inadequate quality assurance of education and training

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The sector is required by the to assess educational institution. Basic education sub sector is unable to effectively quality assure education provision owing the large preprimary centres, primary and secondary schools. This is partly contributed to by the low number of quality assurance officers. The sub sector has 472 quality assurance officers against an optimum requirement of 2603. In this regard only 12% of the 82,000 learning institutions are assessed annually.

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#### 4.3.4 Health and well-being of trainers/trainees/learners/trainees/students

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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: -

- **HIV AIDS:** The sector's effort to mitigate the impact of the HIV AIDS scourge is hampered by high prevalence in HIV AIDS. This has led to; increased number of orphans in learning/training institutions; Absenteeism; loss of lives; dropouts; Stigmatization of the infected; and limited access to ARVs for the infected. HIV/AIDS and other diseases are eroding quality of education and training, weakening demand and access, drying up the country's pool of youth and skilled workers and increasing cost which is already high in relation to available public resources.
- **Drug and Substance Abuse (DSA):** The problem of DSA is a rising concern in the education sector. The main causes include peer pressure, ease of availability of drugs and alcohol and unstable families. The overall effects include violence and crime; risky sexual behavior leading to increased HIV infection; sexual perversion; poor academic performance and school dropouts. This has also led to strikes and destruction of school property by learners. 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. Teachers/trainers living with terminal illnesses do not take full teaching load due to the complications attributed to their conditions leading to teacher/trainers' shortage.

- **Mental Health and Lifestyle Diseases:** The sector has experienced cases relating to mental health among learners and staff in education and training institutions. Lifestyle diseases such as heart diseases, diabetes, obesity, cancer, high blood pressure, among others have affected education and Training. They result in low school attendance and academic achievements.

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### 4.3.5 Overlapping legislations

The sector vision and mandate is 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 sub-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.

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### 4.3.6 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. Kenya has almost achieved Gender parity however; gender disparity exists in some regions especially in the ASALs, slums and pockets of poverty. In some regions, girl's access to education is restricted by some social-cultural practices such as female genital mutilation, early marriages and child labor. Female trainees continue to lag behind especially in SET related courses. Incidences of insecurity for instance in Baringo, Kerio Valley and Turkana albeit fewer in occurrence has made it very difficult for the sector 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.

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### 4.3.7 Inadequate Capacity for Special Needs Education

Special needs education faces inadequate number of specialized expertise, teachers, trainers, tutors 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 are inadequate.

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### 4.3.8 Natural Calamities and Unexpected Events

Sometimes roofs are blown off by strong winds, flooding in institutions; clashes resulting in evictions; cattle rustling; terrorism and terror gangs among others affect provision of equitable education and training.

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### 4.3.9 Online Safety

Cyber stalking and bullying, security of data, exposure to pornography and cyber radicalization among students and teachers /trainers derails achievement of education and training objectives.

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### 4.3.10 Implementation of STEM Education

They are changing demands in curriculum delivery at primary and secondary level in regard to STEM. However, the STEM Model Schools is yet to take off at the primary school level. There is inadequate human capacity in specialized fields of STEM to enhance the programme at basic education. STEM related courses receive very few applicants hence need to provide students with information on the importance of the different STEM fields for sustainable development and the available employment opportunities through mentorship programmes, and particularly to equip the girls with the necessary knowledge and skills to enable them overcome the gender stereotypes and enhance their self-esteem to pursue STEM courses.

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### 4.3.11 Administration of national examinations and assessments

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New procedures and processes in the examination distribution centers were introduced to protect the storage facilities within the County and Sub-County offices and examination centers; this has resulted in an increase of exam administration costs. In addition, disasters, emergencies and insecurity in some areas during examination administration also poses a myriad of challenges. In conducting national assessments, the sub sector faces challenges such as inadequate ICT infrastructure and connectivity.

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#### **4.3.12 Titling of land for Education Public Institution**

Despite the efforts put to issue schools with title deeds, a large number of schools do not have title deeds. As of November 2019, 70 % of the 32,354 public schools operating in Kenya did not have title deeds (A *Handbook for Public Schools Land Defenders, Shule Yangu Alliance Campaign 2020*).

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#### **4.3.13 Low uptake of Research, Science, Technology and Innovation**

The technological learning within the business system is not formally structured and appropriately managed to ensure technology transfer and innovations commercialization. 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 STI products and inadequate policies and structures to facilitate start-ups.

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#### **4.3.14 Poor perception and recognition of TVET**

The public, parents and potential trainees view TVET as a last resort career choice. This has led to little impact from TVET as an important strategy to train skilled manpower for the employment market and for sustainable livelihoods.

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#### **4.3.15 Poor delivery of skills in the Vocational training centers**

The linkage between national and County Government on delivery of quality youth training is weak. This has been manifested through unqualified and unmotivated training personnel (instructors), leading to poor attractiveness of VTCs

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#### **4.3.16 Recognition of Prior Learning (RPL)**

Full roll out of the RPL Policy Framework requires strong collaboration between training and industry. However, there is lack of a guiding framework for the desired collaboration

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#### **4.3.17 Lack of Tracer Studies**

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

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#### **4.3.18 Weak Linkage between TVET training and industry**

Weak linkage between TVET training and industry has led to a mismatch between demand and supply of skills. The upskilling of trainers in TVET is not in tandem with dynamic changes in technology and machinery available in the industry. Lack of a framework on industry/institution linkage has negatively affected the relationships as envisioned hence slowing the gains expected from the linkages.

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#### **4.3.19 Implementation of CBET**

Although the concept of CBET has been generally accepted, its implementation requires collaboration between training and industry. However, implementation of CBET is still low due to lack of an implementation framework.

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#### **4.3.20 Inadequate Capitation Funding**

Enrolment in institution has been increasing but the allocation for students financing has also been below the requirement. For secondary education, GOK subsidy has been lower than the requirement by an average 13 billion annually for the last three financial years

## CHAPTER FIVE CONCLUSION

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The Sector made major milestones in delivering its mandate of providing inclusive, equitable and quality education, training and research to all Kenyans. During the period under review, there was significant progress towards enhancing universal access, completion rate, transition, quality, equity and relevance in education and training. Similarly, remarkable growth was noted in academia-industry linkages, assurance of relevance and quality of STI, adoption and application of scientific and technological knowledge and commercialization of R&D outputs. These achievements are evidenced by increased enrolments in schools, colleges and universities; implementation of the Competency Based Curriculum and Assessment from Pre-primary 1 to Grade 6; introduction and implementation of CBET programmes in TVET; improved pupil-book ratio and pupil-teacher ratio; increased disbursement of student loans, bursaries and scholarships; implementation of the Differentiated Unit Cost (DUC); increased number of research projects funded; improved efficiency in accreditation, quality assurance and standards; promotion of collaborations, linkages, partnerships and inclusive participation to enhance national development

The gains are in tandem with the Sector priorities, which include; education sector governance and accountability; access and participation to free and compulsory basic education; equity and inclusion; education quality and relevance; mainstreaming of pertinent and contemporary issues in education, social competencies and values; dissemination and commercialization of research findings and development of capacities for STI. The Sector will continue implementing its programmes in line with national priorities as envisaged in the Government manifesto, Kenya Vision 2030 and other international agenda such as SDGs.

In carrying out its mandate, the Sector experienced a number of challenges, which includes; inadequate resource capacity; coping with emerging global trends in technology and other dynamics in international, regional and local social and economic environments; inadequate infrastructure; increasing pending bills; insecurity in some regions, slow uptake of the Teacher Professional Development (TPD) Programme, staffing gaps, teacher professionalism and integrity, delay in payment of pension claims, alcoholism, drug abuse and mental health

Issues, COVID- 19 pandemic among others. All these factors will therefore need urgent attention in order to enable the Sector achieve its goals and objectives. In these respects, some of the opportunities, which the Sector can explore to achieve its objectives include; favorable ICT ecosystem, regional stability and political goodwill, research and development, population growth, availability of human capital, and the cooperation of national, regional and international partners.



## CHAPTER SIX: RECOMMENDATIONS

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

### 6.1 Review of policies, legal and institutional frameworks

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Review and harmonize various Acts which operationalize the Sessional Paper Number 1 of 2019 “*A Policy Framework for Reforming Education, Training and Research for Sustainable Development*” that at times contradicts and conflict with each other and impact negatively on service delivery. These includes:

- The TSC Act 2012 and Basic Education Act 2013.
- The University Act 2012, TVET Act 2013 and KNQA Act 2014.
- The STI Act 2013.

Develop policy on:

- Open university,
- TVET and university funding.
- Science Technology and Innovation
- Capitation

### 6.2 Enhance funding for the Sector Programs

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The sector recommends for enhanced funding to facilitate the following:

- Capitation for primary, secondary education, TVET and fully implement DUC to match the growing enrolment.
- Introduce Capitation for Teacher Trainees
- Enhance Student loans and grants
- Quality assurance and standards
- Capacity building and recruitment of additional teachers and trainers to address the CBC and CBET requirements thus curb the existing teacher and trainer shortage.
- Monitoring implementation of CBC and CBET, administration of national Examinations and assessments, operationalization of TVET institutions and University colleges.
- Research and development by increasing it from the current 0.8% to 2% of GDP.

### 6.3 Provision of adequate infrastructure and training equipment

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Successful delivery of the sector’s mandate is heavily reliant on modern infrastructure. This calls for an increase in investments for expansion, upgrading, rehabilitation and equipping of existing institutions across the learning spectrum. The Sector will align its plan to incorporate the Government priority interventions and fast track the implementation of capital projects within its purview by prioritizing near completion projects. This shall include: renovation and expansion of infrastructure (construction of classrooms, tuition blocks and laboratories) to accommodate junior secondary; enhance infrastructure in secondary schools, colleges and universities to support the 100% transition; boost infrastructure in Teacher Training Colleges to accommodate more teacher trainees to match the expected shift to Competency Based Teacher Education (CBTE);

Construction and equipping TVET institutions with necessary infrastructure to increase enrolment as well as enhance research infrastructure, technology transfer centers (Science Technology Parks and incubation centers) to boost Research and Development.

### 6.4 Enhance human resources capacity

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Capacity build and recruit adequate staff to bridge the current gaps and deliver education, training and research mandates across all levels in the Sector. This includes: recruiting of teachers, technical trainers, lecturers, field officers and researchers. Additionally, programmes to address HIV/AIDs, mental health, and other emerging health issues such as COVID-19 should be enhanced.

### 6.5 Strengthen monitoring and evaluation structures

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Allocate at least 3-10% of the overall project/program budget to support their monitoring and evaluation for effective implementation of education training and research. This includes quality

assurance in curriculum development, implementation, assessment and certification as well as quality assurance in research science, technology and innovation.

## **6.6 ICT Integration in Education**

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Improve ICT institutional infrastructure and human capacity to integrate ICT in learning and service delivery.

## **6.7 Strengthen Partnerships and linkages for adoption of research outputs**

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The sector will strengthen the Government-industry-academia-community (quadruplex) linkages for accelerated integration of the research and innovation system into the national production system. Further, to promote adoption of innovations, the Sector will establish technology transfer centers and incubation hubs in research centers, TVETs and Universities in collaboration with strategic partners.

## **6.8 Global citizenship and peace education**

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

## **6.9 Appropriations in Aid (AIA)**

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The Sector recommends review of Appropriations in Aid (AIA) upon justification of the submitted projections.

## **6.10 Lifelong Learning:**

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Additional funds to support full implementation of Recognition of Prior Learning policy.

## **6.11 Alignment of CBC by Tertiary Institutions**

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Review and align tertiary curricula to Competency Based approach in preparation for the transitioning learners.