



**REPUBLIC OF KENYA**



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# **EDUCATION SECTOR REPORT**

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**Medium Term Expenditure Framework 2021/22 – 2023/24**



**NOVEMBER 18, 2020**

## **FOREWORD**

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This Education Sector Report has been prepared in line with the National Treasury Circular No. 16/2020 on Guidelines for preparation of 2021/22 -2023/24 Medium Term Budget. The fiscal outlook for the Medium-Term Expenditure Framework period informs this report. It takes cognizance of the respective mandates of the five sub-sectors namely Early Learning & Basic Education; Vocational and Technical Training; University Education; Post Training and Skills Development; and Teachers Service Commission.

The Sector will endeavour to improve access, equity, quality and relevance in education, training and research in the country. The report is aligned to the government priorities as articulated in the Medium-Term Plan III (2018-2022) of the Kenya Vision 2030 and the Post COVID Economic Recovery Strategy. The sector will contribute to the achievement of the “Big Four Agenda” by providing the requisite skilled human resource and promoting research and development. In addition, the Constitution confers the right to basic education to all deserving citizens.

During the MTEF review period 2017/18 -2019/20, the key milestones achieved by the sector includes initiating 100% transition from primary to secondary, streamlining examination management, rolling out of a new education system based on the Competency Based Curriculum, revitalizing Technical Vocational Education and Training, establishing science and technology parks among others. The sector faced various challenges in this review period key among them being austerity measures and the emergency of COVID 19 pandemic that affected the sector performance as planned.

The sector has prioritized programmes for the current MTEF period which includes: Primary Education, Secondary Education, Quality Assurance and Standards, Technical Vocational Education and Training, Youth training and development, University Education, Research, Science, Technology and Innovation, Teacher Resource Management, Governance and Standards, Workplace Readiness Services, Post-Training Information Management and General Administration, Planning and Support Services.

The sector has financing gaps, which are likely to affect the delivery of the planned outputs. To address this, the sector will seek to mobilize resources from Public Private Partnership and Development Partners to bridge the gaps identified in the plan period.

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

**ALFRED K, CHERUIYOT, CBS**  
**CHAIRPERSON, EDUCATION SECTOR WORKING GROUP**

## EXECUTIVE SUMMARY

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This report provides an analysis and evaluation of performance against planned targets for the FY 2017/18 to FY 2019/20 and outlines the resource allocation for the period covering FY 2021/22 to FY 2023/24 for the Education Sector. The Sector is critical in promoting political, social and economic development of Kenya through developing all-round individuals capable of overcoming prevailing societal challenges. It consists of five Sub-sectors which are Early Learning and Basic Education, Vocational and Technical Training, University Education, Post Training and Skills Development and Teachers Service Commission.

The Sector envisions attaining “Quality and inclusive education, training and research for sustainable development.” The sector aims to achieve seven strategic objectives namely (i) To enhance access, equity, quality and relevance in education, training and research; (ii) To establish, maintain and manage professional teaching and learning services for all early learning centers, primary, secondary and tertiary institutions; (iii) To enhance development capacities for Science Technology and Innovations; (iv) To enhance mechanisms for dissemination and commercialization of research findings; (v) To improve data quality and sharing in education, training, research and labor market; (vi) To promote vibrant industry-institutional linkages in the area of skilling for employability; and (vii) To integrate ICT in Education, Training and Research for management, teaching and learning at all levels.

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

The sector spent KES 391,081M against an approved budget of KES 401,080 M in 2017/18, KES 428,233 M against approved budget of KES 439,007 M in 2018/19, KES 449,285 M against approved budget of KES 474,904 M in 2019/20.

The Sector has planned targets for the period 2021/22 to 2023/24 whose achievement will contribute to the delivery strategic objectives of the sector as outlined in chapter one. This is estimated to cost a total of KES 1,556.2B for the three financial years with KSh 506.7B estimated for the FY KES 2021/22, KES 518.2B estimated for the FY 2022/23 and KES 531.2B estimated for FY 2023/24.

Enrolment primary schools increased from 10,290,155 in FY 2017/18 to 10,072,040 in FY 2019/20. Enrolment of learners with special needs increased from 108,221 learners in FY 2017/18 to 134,466 in FY 2019/20. A total of 8,488,274 learners received capitation under the free primary education programme in FY 2019/20. The sector developed the ECDE policy and its Service Standard Guidelines to roll out the policy to all the 47 counties. The sector also reviewed the Gender in Education and training and special needs policies. Number of students enrolled in Public Secondary Schools increased from 2,810,655 in FY 2017/18 to 3,045,227 in FY 2019/20.

Enrolment in public TVET increased from 164,432 in FY 2017/18 to 219,589 in FY 2019/20. In addition, enrolment in Special Needs TVET institutions increased from 1,725 in FY 2017/18 to 2414 in FY 2019/20. The number of public and private TVET institutions rose from 1,763 in 2017/18 to 2,028 in 2018/19 and further to 2,191 in 2019/20.

Enrolment of students pursuing university education varied from 559,210 in 2017/18 to 547,133 in 2019/20 distributed in 74 universities. HELB awarded 101,221 students with bursaries, 310 students with post graduate scholarships and another 213,886 TVET students with loans.

In order to promote innovativeness and popularize research, technology and innovation in industry and learning institutions, the sector funded three hundred and eighty four (384) research projects, registered seven (7) research institutions and issued six thousand, one hundred and forty one (6,141) research licenses. The sector also assessed the needs for national Science and Technology Parks and a Supervisor and construction Contractor was procured to construct the Science Park at Dedan Kimathi University of Science and Technology. In addition, five (5) innovators were awarded cash prizes while fourteen (14) others were provided with grants for commercialization of products and services. The sector also funded twenty (20) projects to support ST&I Infrastructure in ST&I institutions.

The pupil teacher ratio improved from 41:1 in FY 2017/18 to 40:1 in FY 2019/20. The number of intern teachers employed were 4,300 in 2019/20 to plug the staffing gaps in public primary schools. Also, a total of 21,495 teachers and 6,000 interns were employed in public secondary schools. In FY 2018/19, a total of 91,969 teachers were trained on Competence Based Curriculum and an additional 185,045 teachers were trained in FY 2019/20.

The emerging issues for the sector include the global COVID-19 Pandemic; Curriculum Reforms; ICT Integration in Education and Training; Artificial Intelligence/ Big Data; Emergencies in Education; and Training of Diploma Teachers for primary school teachers.

In implementing the programmes, the sector faced a number of challenges namely (i) Disparities in access to education and training based on marginalized regions, gender and PWDs; (ii) Inadequate Policy, Legal and Institutional Frameworks giving rise to inefficiency in the sector; (iii) Inadequate infrastructure and facilities in learning and training institutions which is exacerbated by the 100% transition where more learners have joined the institutions; (iv) Inadequate Human Resources capacity due to the aging workforce, natural attrition, resignations as well as re-designations of trained workforce to other professions in the Government; (v) Inadequate coordination in skills development resulting to poor match of the skills between those graduating from higher institutions of learning with those required by the industry; (vi) Prevalence of drugs and substance abuse (DSA), and HIV-AIDS; (vii) Inadequate funds for capitation and student loans.

In order for the Sector to improve the delivery of its mandate, it is recommended that; (i) resources for COVID-19 response be increased in order to adequately address health and safety protocols (ii) adequate infrastructure be provided to support delivery of education outcomes; (iii) use of ICT in education delivery and management is expanded; (iv) special needs education is adequately addressed through assistive devices and attainment of disability friendly institutions; (v) monitoring and evaluation is enhanced for improved performance on programmes; (vi) policies, legal and institutional frameworks are reviewed; (viii) linkages between training institutions and industry are strengthened; and (ix) new TVET institutions are operationalized.

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# CHAPTER ONE:

## INTRODUCTION

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### 1.1 BACKGROUND

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The provision of meaningful and adequate education and training is fundamental to Kenya's overall development strategy. In this regard, the Education Sector is critical in promoting political, social and economic development of Kenya. Education develops its recipients to enable them to overcome prevailing challenges and therefore play effective role in the society. Similarly, it supports domestic technology development, research and innovation, is expected to lead to industrial diversification and value addition to commodities.

Kenya is aspiring to join the league of industrialized upper mid-income countries by the year 2030. In pursuance of this goal, Vision 2030, a blueprint for national development anchored on three pillars (Economic, Social and Political), guides investments in Kenya. Human capital development is a key component of the social pillar. The Constitution of Kenya 2010 provides for education as an elaborate fundamental human right. It also provides for free and compulsory basic education to ensure no Kenyan is left behind in the walk towards prosperity. With the expected progression as the country achieves its ambition, the sector is expected to make a significant contribution to the economy.

Kenya economic development is mainly driven by agriculture, tourism, services and manufacturing. Also new opportunities may emerge that can change the composition of the Kenyan sources of wealth. The country needs to develop the capacity to not only achieve its development agenda but also exploit the new opportunities that arise.

The Education sector is guided by SDG-4 to plan and programme for inclusive and equitable quality education and lifelong learning opportunities for all citizens. Additionally, SDG 9, aims to build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation. From a regional perspective, Agenda 2063, adopted by African States in 2013 as a strategic framework for the socio-economic transformation, provides a platform for anchoring the Medium-Term Plan III (2018-2022) which links to the Medium-Term Expenditure Framework (MTEF) 2021/2022 to 2023/2024. The Africa Agenda 2063 outlines the significance of investing in education and training.

The significant investment requires adequate financing based on the facts that education, training and research besides enriching people's understanding of themselves and the world, also improves the quality of their lives and leads to broad social benefits to individuals and society. It raises people's productivity and creativity and promotes entrepreneurship and technological advances and also plays a crucial role in securing economic and social progress and improving income distribution. The attainment of this would lead to realization of the "Big four Agenda" as Government priority in the development plans for the MTEF period; to this end, the sector has fully embraced the rollout of the Competence Based Curriculum (CBC) at the Early and Basic education level and Competence Based Education and Training (CBET) curriculum at the higher levels. This new curriculum coupled with the establishment of Post training and skills development functions in the sector will address skills mismatch between training institutions and the job market. The success of the Vision 2030 and the achievement of the 'Big Four agenda' is dependent upon the sector effectively and efficiently carrying out its enabler role to the Big Four Agenda by providing quality skilled manpower.

Despite the considerable growth of the sector, the effects of COVID-19 pandemic which persisted throughout the last half of FY 2019/2020 has negatively affected not only the economy but the Education sector at large due to scale down of productivity in the country.

Following the declaration of Covid-19 as a global pandemic, learning was suspended in all learning institutions as directed by H.E the President of the Republic of Kenya. This closure affected the sector negatively at individual, institutional, societal and system levels.

Individually, learners were affected by temporary disruption of their studies and halting of examinations, delay in transition to internships/jobs, loss of income (including HELB loans which cushion the needy), rent related debt accumulation, increased expenditure required to facilitate/enable virtual/home learning and widening inequality gap where some learners were unable to access online learning thereby falling behind in studies. Teachers, trainers, lecturers and other employees in learning institutions under Councils/Boards terms suffered loss of jobs and income that affected their wellbeing and potential to contribute to economic growth.

At the Institutional level, the learning institutions were affected by Loss of capital/income which is normally generated through grants from Government, payment of fees by learners and generation of funds through other income generating activities. Due to the unhealthy financial position of the institutions, there was termination of employment of staff and reduction of salaries and wages leading to low motivation and poor wellbeing. The Government's Agenda on expansion and equipping of institutions was also affected with the resultant delays in completion of ongoing capital projects at the institutions since part of the sector budget was re-directed to the Health sector to fight the Covid-19 pandemic.

At the System level, the reforms in the sector, specifically implementation of the Competency Based curriculum which requires a strong collaboration between government and industry was greatly affected due to the Ministry of Health (MoH) protocols and restrictions on physical interactions which made it difficult for formulation of some curricula and training of teachers which is key in accomplishing a successful rollout.

Negatively affecting societal fabrics are indolence, disorientation, drug abuse and irresponsible social behaviors by the youth and increased domestic violence yielding to trauma, compromised mental health, early marriages and engagement in criminal activities.

Despite these negative impacts of COVID-19 on the sector, some opportunities and gains have manifested as well. These include discovery of talents and budding of entrepreneurship, increased momentum for online learning and online meetings, increased innovations such as making masks, ventilators, ICU beds, automatic water and soap dispensers, sanitizers among others and greater attention to personal and general hygiene. This pandemic offers an avenue for growth of the sector which has invested in technological, human and infrastructural capacity to reinvigorate the country's economy, create new skills, re-skill and up-skill its populations to play an even bigger role in the Post Covid19 Technologically enhanced economy. To counteract the negative effects of Covid-19 pandemic, the sector is set to mainstream the operations of the "Kazi Mtaani" as part of the economic recovery strategies and youth empowerment beyond the pandemic.

This report compares the estimated budgeted projections with the actual performance achieved during the MTEF period of 2017/18 – 2019/20 and projects resource requirements to match the priorities of the Education Sector in the MTEF period 2021/22 to 2023/24 taking cognizance of the Post Covid-19 recovery strategies and plans. Some of the key Post Covid-19 recovery strategies and plans comprises enhancement of ICT Integration, digital learning in Special Needs Education, Avail digital learning content to TVET trainers, Development of a regulatory framework to ensure a clear quality assurance framework for online teaching, supplying masks, soaps and sanitizers to all learning institutions, enhancing psychosocial support in learning institutions to help learner come to terms with the ravages of the Covid-19 pandemic, Develop Additional infrastructure and refurbish the existing ones, to meet the prescribed health measures, Provision of capitation to all learners to cushion them against negative COVID 19 impact, Provision of emergency loans and bursaries to needy students to defray the unprecedented cost arising from the COVID disruption; Provision of a stimulus package for

the development of student accommodation facilities in conjunction with the private sector; Upgrading of university research laboratories with modern research equipment to support medical research. In addition, the sector will continue implementing the Big Four Agenda and MTP III programmes and project in order to create jobs and reduce poverty among the Kenyans as the most immediate output of these programmes.

## **1.2 SECTOR VISION AND MISSION**

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The following is the Sector Vision and Mission.

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

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

## **1.3 STRATEGIC GOALS/ OBJECTIVES OF THE SECTOR**

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

### **1.3.1 STRATEGIC OBJECTIVES OF THE SECTOR**

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In the MTEF period 2021/22 – 2023/24, the Strategic Objectives are to:

- i) enhance access, equity, quality and relevance in education, training and Research;
- ii) establish, maintain and manage professional teaching and learning services for all early learning centers, primary, secondary and tertiary institutions;
- iii) enhance development capacities for Science Technology and Innovations;
- iv) enhance mechanisms for dissemination and commercialization of research findings
- v) improve data quality and sharing in education, training, research and labor market
- vi) promote vibrant industry-institutional linkages while skilling for employability.
- vii) integrate ICT in Education, Training and Research for management, teaching and learning at all levels

## **1.4 SUB-SECTORS AND THEIR MANDATES**

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The Sector comprise five sub-sectors of (i) Early Learning and Basic Education; (ii) Vocational and Technical Training; (iii) University Education and Research; (iv) Post Training and Skills Development and (v) Teachers Service Commission. They derive their mandates from the Executive Order No. 1 of May 2020 (Revised) on “Organization of the Government of the Republic of Kenya” and the Constitution of the republic of Kenya (2010).

### **1.4.1 EARLY LEARNING AND BASIC EDUCATION SUB-SECTOR**

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

### **1.4.2 VOCATIONAL AND TECHNICAL TRAINING (VTT) SUB-SECTOR**

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The sub-sector is responsible for promoting access, equity, relevance and quality technical and vocational education and training in the country. The sub-sector does this through: registration of TVET institutions; formulation, coordination, and review of policies and strategies in curriculum design, development, implementation, assessment and certification in TVET;

provision of quality assurance services to TVET Institutions; setting of trainees' admission criteria to TVET institutions; promoting research, science, technology and innovation in TVET; and oversee the management of National Polytechnics, Technical and Vocational Colleges, Vocational Training Centers and Technical Trainer Colleges. The Vocational and Technical Training sub-sector has a major responsibility of ensuring availability of middle level manpower needed to drive the economy towards the attainment of the Vision 2030. To execute this mandate, the sub sector is organized into three (3) programmes namely: (i) Technical Vocational Education and Training; (ii) Youth Training and Development and; (iii) General administration, planning and support services.

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#### **1.4.3 UNIVERSITY EDUCATION SUB-SECTOR**

The Sub-sector's responsibilities include; University Education Policy; University Education Management; Management of Continuing Education (Excluding TVETs); Science, Technology and Innovation and; Public Universities and Constituent Colleges. The investment climate is crucial, as are the right incentive structures, to guide the allocation of resources, and to encourage research and development. The institutional, legal and policy reforms and funding in the university sub-sector reaffirms the realization of this crucial role that university education and ST&I play towards making Kenya a knowledge-based economy. In order to execute this mandate, the sub sector is organized into three (3) programmes namely: (i) University Education; (ii) Research, Science, Technology and Innovation; and (iii) General administration, planning and support services.

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#### **1.4.4 POST TRAINING AND SKILLS DEVELOPMENT SUB-SECTOR**

The sub-sector is responsible for addressing the mismatch between demand and supply of skilled manpower and compliments the three sub sectors (Early Learning and Basic Education, Vocational and Technical Training and University Education) in developing the prerequisite human capital resource required to catapult Kenya to a globally competitive country. The sub-sector's mandate is to provide an institutional framework to devise and implement National, Sectoral and Workplace strategies to develop and improve the skills of the Kenyan workforce; thus creating a link to the world of work. Further, the sub sector provides development opportunities for those "not in education, employment and training". To execute this mandate, the sub sector is organized into three (3) programmes namely: (i) Workplace Readiness services; (ii) Post-Training Information Management; and (iii) General administration, planning and support services.

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#### **1.4.5 TEACHERS SERVICE COMMISSION SUB- SECTOR**

The sub-sector is responsible for Teacher Management with the mandate spelt out under Article 237 sub-section 1-3 of the Constitution of Kenya (2010). The sub-sector is mandated to: register trained teachers, recruit and employ teachers, assign teachers employed by the sub sector, exercise disciplinary control over registered teachers, terminate employment of teachers, review the standards of education and training of persons entering the teaching service, review demand for and supply of teachers and advise the national government on matters relating to the teaching profession. The sub sector is also 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. To execute this mandate, the sub sector is organized into three (3) programmes namely: (i) Teacher Resource Management; (ii) Governance and Standards; and (iii) General Administration and Planning services.

## 1.5 AUTONOMOUS AND SEMI-AUTONOMOUS GOVERNMENT AGENCIES

The sector undertakes part of its mandate through Semi-Autonomous Government Agencies (SAGAs) which are charged with various responsibilities as indicated in table 1.1

**TABLE 1.1: SAGAS AND THEIR MANDATE**

S/NO	SAGA	MANDATE
1	Kenya Institute for the Blind	To provide specialized services in the education of learners and trainees with visual impairment
2	School Equipment Production Unit	To design, fabricate, manufacture and distribute science materials and apparatus to schools
3	Kenya Institute of Curriculum Development	To conducts educational research and develop, review, vet and approve local and foreign curricular and curricular support materials for use in all levels of education and training in Kenya except the University
4	Kenya National Examinations Council	Administration of primary, secondary and tertiary examination on behalf of the Government.
5	Kenya Education Management Institute	Educational advisory, consultancy and a resource center for the sector.
6	Kenya Institute of Special Education	Train teachers and other stakeholders in special needs education.
7	Jomo Kenyatta Foundation	Publish educational books for all levels of education.
8	Kenya Literature Bureau	Publish learning and teaching materials for educational institutions
9	Centre for Mathematics, Science and Technology in Africa	To Build teachers' capacities to enable them cope with the pedagogy-related challenges they face in the process of curriculum delivery in the area of mathematics, science and technology education.
10	Kenya National Commission for UNESCO	To coordinate UNESCO organized capacity building for Kenyans in the five UNESCO areas of competence
11	National Council for Nomadic Education in Kenya (NACONEK)	To address the plight of marginalized children and youth in the country.
12	National Education Board	To advise the Cabinet Secretary, the department of education and related departments on policy matters
13	President's Award Kenya	To develop and deliver quality experimental activities that imparts positive life skills and ethical values to young people for a better society
14	Technical and Vocational Education and Training Authority (TVETA)	To promote access and equity to relevant and quality Technical and Vocational Education and Training by regulating, inspecting, registering and licensing institutions and programs.
15	TVET Funding Board (TVETFB)	To mobilize and manage financial resources for the purposes of TVET.
16	TVET Curriculum Development, Assessment and Certification Council (TVET CDACC)	To design, develop, assess and certify competency-based curriculum in TVET
17	Kenya National Qualifications Authority (KNQA)	To establish and regulate a National Qualifications System, based on a National Qualifications Framework (NQF).
18	National Commission for Science, Technology and Innovation (NACOSTI)	To regulate and assure quality in science, technology and innovation sector and advice government in related matters.

S/NO	SAGA	MANDATE
19	Kenya National Innovation Agency (KENIA)	To Develop and Manage the National Innovation System
20	National Research Fund (NRF)	To Mobilize and channel resources for research, science, technology and innovation
21	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	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
23	Commission for University Education (CUE)	To accredit and quality assure university education in both public and private universities
24	Universities Funding Board (UFB)	To mobilize resources for financing university education
25	Kenya Universities and Colleges Central Placement Service Board (KUCCPS)	To coordinate placement of Government sponsored students into universities and colleges
26	Universities and Constituent Colleges	To provide university education
27	National Polytechnics	To train technicians and technologists
28	National Bio-Safety Authority	To exercise general supervision and control over the transfer, handling and use of genetically modified organism
29	The Kenya National Academy of Sciences (KNAS)	To provide evidence-based advice to the Government and represent the Country at International scientific bodies.

Source: Ministry of Education (2019)

**TABLE 1.2: ACCREDITED PUBLIC UNIVERSITIES**

SNO	Name of University	Year of establishment	Year of award of Charter
<b>Public Chartered Universities</b>			
1	Chuka University	2007	2013
2	Dedan Kimathi University of Technology	2007	2012
3	Egerton University (EU)	1987	2013
4	University of Embu	2011	2016
5	Jaramogi Oginga Odinga University of Science and Technology	2009	2013
6	Jomo Kenyatta University of Agriculture and Technology	1994	2013
7	Karatina University	2010	2013
8	Kenyatta University (KU)	1985	2013
9	Kibabii University	2011	2015
10	Kirinyaga University	2011	2016
11	Kisii University	2007	2013
12	Laikipia University	2009	2013
13	Maasai Mara University	2008	2013
14	Machakos University	2011	2016
15	Maseno University (Maseno)	2001	2013
16	Masinde Muliro University of Science and Technology	2007	2013
17	Meru university of Science and Technology	2008	2013
18	Moi University (MU)	1984	2013
19	Multimedia University of Kenya	2008	2013
20	Murang'a University of Technology	2011	2016

SNO	Name of University	Year of establishment	Year of award of Charter
21	Pwani University	2007	2013
22	Rongo University	2011	2016
23	South Eastern Kenya University	2008	2013
24	Taita Taveta University	2011	2016
25	Technical University of Kenya	2007	2013
26	Technical University of Mombasa	2007	2013
27	The Co-operative University of Kenya	2011	2016
28	University of Eldoret	2010	2013
29	University of Kabianga	2009	2013
30	University of Nairobi (UoN)	1970	2013
31	Garissa University	2011	2017
<b>Public University Constituent Colleges</b>			
32	Alupe University College (MU)	2015	
33	Kaimosi Friends University College	2015	
34	Tom Mboya University College (Maseno)	2016	
35	Turkana University College (MMUST)	2016	
36	Bomet University College	2017	
37	Tharaka Univeristy College	2017	
38	Gatundu University College	2015	
39	Koitaleel Samoei University College (UoN)	2018	

Source: Commission for University Education (2019)

### TABLE1.3: NATIONAL POLYTECHNICS

1	Kenya Technical Trainers College	7	Kitale National Polytechnic
2	Kabete National Polytechnic	8	Meru National Polytechnic
3	Kenya Coast National Polytechnic	9	North Eastern National Polytechnic
4	Eldoret National Polytechnic	10	Nyeri National Polytechnic
5	Kisii National Polytechnic	11	Sigalagala National Polytechnic
6	Kisumu National Polytechnic	12	Nyandarua National Polytechnic

Source: Technical and Vocational Education (2020)

## 1.6 ROLE OF SECTOR STAKEHOLDERS

The education sector has a wide range of stakeholders with varied interests in the learning process and outcomes. The role of the education sector stakeholders is shown in Table 1.4.

TABLE 1.4: STAKEHOLDERS AND THEIR ROLE

S/NO	Stakeholders	Role
1	The National Treasury and Planning	Programme funding and formulation of financial policies
2	Other Ministries Departments and Agencies (MDAs)	Formulation and implementation of Government policies.
3	Development Partners	Provide funds ,technical support and capacity building
4	Workers unions	Have a role in collective bargaining for Employee welfare.
5	Academic Institutions	Provision of expertise, professionalism, Human capacity building
6	Faith Based Organizations	Provide spiritual and counselling services as well as volunteer teaching for Adult and Continuing Education Programme. In addition, they are involved in training of teachers, learners and trainees at all levels. In addition they sponsor some public and private institutions
7	Media	Provide information awareness to the public

S/NO	Stakeholders	Role
8	Research Institutions (private and public)	Collaborative research, collaboration in programme development, policy guidelines, synergies and capacity building
9	Industry	Providing Industrial Attachment to trainees, Employment of graduates, competency assessment
10	Venture Capitalists and philanthropists	Contribute towards financing of education, training and research
11	Industry Regulators and Marketing Agencies	Marketing and Industry regulation
12	Private sector and Civil Society	Partnering with the Sector in Programme development, implementation and community advocacy
13	Kenya National Federation for Juakali Association	To protect, represent and develop the interests of juakali artisans in registered primary associations
14	Learners, trainees and “Not in education, training and employment youth” at all levels	Participate in learning and training access and completion of each cycle
15	Households, parents and communities	Resource mobilization and management of the sector Programmes Source of data, taxpayers, suppliers and consumers of services
16	County Governments/Council of Governors	Play a crucial role in augmenting the sector bursary fund and support development of infrastructure. Additionally, they employ and manage ECDE teachers and youth polytechnic instructors
17	African Centre for Technology Studies (ACTS)	A development research think tank on harnessing applications of Science, Technology and Innovation policies for sustainable development in Africa.
18	Academies of Science	Formulation of policies and Programme designed to encourage the development and application of Science and technology for National Development..
19	Kenya Secondary Schools Heads Association (KSSHA)	Provide exemplary leadership and training, and foster partnerships for quality education
20	Primary Schools Heads Association (KEPSHA)	Provide effective leadership in primary schools for good practices in management and implementation of the curriculum.
21	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.
22	Kenya National Association of Private Colleges KENAPCO	To enhance the coordination and regulation of private TVET institutions
23	Kenya Private School Association (KPSA)	To enhance the coordination and regulation of private Primary and secondary institutions
24	Parent Association (PA)	Resource mobilization and management of the sector Programmes
25	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
26	National Government CDF	Provide funding for projects and programs in education sector
27	Both levels of Parliament	For enactment of relevant educational and training laws and appropriation of resources.
28	Professional bodies	To regulate the conduct of professionals

**Source: Ministry of Education (2020)**

# CHAPTER TWO

## REVIEW OF SECTOR PROGRAMME PERFORMANCE

This chapter presents a review of the Sector's Programme Performance for the MTEF period 2017/18 to 2019/20. The sector's achievements, expenditure trends, capital projects and pending bills are reviewed for the five sub-sectors namely: (i) Early Learning and Basic Education; (ii) Vocational and Technical Training; (iii) University Education, (iv) Post Training and Skills Development and (v) Teachers Service Commission.

### 2.1. EARLY LEARNING AND BASIC EDUCATION

In the review period, the sub sector implemented four (4) programs namely: (i) Primary Education; (ii) Secondary Education; (iii) Quality Assurance and Standards; and (iv) General Administration and Support Services. The programs performance is presented as follows:

#### 2.1.1 PRIMARY EDUCATION PROGRAM

This program has 7 sub programs which include free primary education, special needs education, early childhood education and development, primary teachers' education, adult and continuing education and school health meals and nutrition; information communication, technology integration and donor funded initiatives.

**Free Primary Education:** KES 12.64B was used as capitation for 8,896,932 pupils in 2017/18, KES 12.72B for 8,959,719 pupils in 2018/19 and KES 12.05B for 8,488,274 pupils in 2019/20 in public primary schools. In addition, an average of KES 250M was paid as top up for special needs learners annually. Schools funded by FPE grants grew by 2.5% from 22,344 in 2017/18 to 22,674 in 2018/19 and 22,904 schools in 2019/20.

Enrolment in both public and private primary schools increased from 10,290,155 in 2017 to 10,389,826 in 2018 and 10,072,040 in 2019. The FPE grants supported primary school learners at the rate of KES 1,420 annually. The FPE initiative and other strategic interventions like school meals program, low cost boarding, primary school's infrastructure improvement, community mobilization and stakeholder's support resulted to GER of 104% in 2017, and 2018 and 100.2% in 2019. The Net Enrollment Rates (NER) increased by 1.2 percentage points from 91.2 % in 2017 to 92.5 per cent in the year 2018. The Primary Completion Rate (PCR) increased from 84% in 2017 to 84.2% in 2018 and to 85.4% in 2019.

Under Primary Schools Infrastructure Improvement, a total of 797 undertook construction and renovation of classrooms including provision for schools affected by emergencies (279 schools in 2017/18, 307 in 2018/19 FY and 211 in FY 2019/20) at a budgetary provision of KES 200M in 2017/18, KES 200M in 2018/19 FY and KES 300M in 2019/20. However, the second batch of KES 180M for 2019/20 tranche two was not provided due to the effects of Covid-19 pandemic. The demand for infrastructural improvement schools including ASAL's, marginalized areas and newly registered are high and far outstrip the available resources.

The National Volunteers Programme received KES. 201M in FY 2017/18 and was used to recruit and train 1,288 VGA's and deploy 1,176 to 614 primary schools in 20 counties. In 2018/19, KES 43M was received and was used to train 3,000 VGA's who were posted to 1,500 primary schools in 22 counties. In FY 2019/20, there was no budgetary allocation.

Under Expanding Education Opportunities in ASALs and other Hardship Areas, the sector extended support of KSh.400M yearly from 2017/18 to 2019/20 to Low Cost Boarding public schools (LCBs) for learners' upkeep and workers' wages. Enrolment in the LCBs increased from 112,023 in FY 2017/18 to 126,804 in 2018/19 and dropped to 84,786 in 2019/20.

In addition, during 2018/19, teachers and members of schools' boards from 57 LCBs were trained on financial management; a needs assessment was conducted in 15 schools to facilitate dialogue on the potential of establishing additional LCBs; an advocacy and community

sensitization was conducted for 400 participants drawn from ASALs; and monitoring was carried out on 16 schools. A baseline assessment of 188 LCBs recommended for the update of LCBs data. In 2019/20 monitoring was done in 18 Counties sampled on the LCB's status and revealed that most facilities were run down with fluctuating enrolment.

Under the Child Friendly Schools (CFS) initiative the sector sensitized 5,000 KEPSHA members in 2017/18. Induction of 140 Head Teachers and teachers was carried out in Turkana on SMS based testing and data analysis. The sector also monitored CFS implementation and identified CFS champions. APBET teachers in Nairobi were inducted on CFS under the Out of School Children Initiative. In 2018 children's councils were established while in 2018/2019 no CFS activities were done due to austerity measures.

Under the Kenya Primary Education Development (PRIEDE) Project 10,539,073 books aligned to CBC were distributed to pupils in grade 1 & 2 in public schools, in 2018/19. This has enabled achievement of pupil/textbook ratio of 1:1 in mathematics for grade 1 and 2. Out of the distributed EGM books 21,987 were adapted to suit special needs learners in the areas of Hearing Impaired (HI), Physically Impaired (PI), Low Vision (LV) and Totally Blind (TB). In addition, more than 102,157 teachers were trained on EGM methodologies and equipped teachers with necessary skills to align EGM to CBC. Curriculum Support Officers (CSO) facilitated the provision of pedagogical support to the teachers through lesson observations, with a cumulative of 31,803 observations done as by June 2019.

The PRIEDE project facilitated training for head teachers and five BOM members from the 4,000 target SIP schools on preparation of school improvement plans and management of school resources. 250 school auditors were also capacity build on risk-based audit approach. The auditors carried out onsite audits in the 4,000 SIP schools to establish capacity to manage and account for resources at school level. The Kenya National Examination Council (KNEC) carried out KCPE school specific analysis from 2013 to 2018 reports for the 26,000 schools were disseminated. The sector disbursed KES 2 B to enhance infrastructure in 4,000 target schools. Additionally, the sector conducted Monitoring learner Achievement (MLA) studies namely:- two (2) NASMLA class 3 studies (2016 & 2018), one (1) MLA for form 2 (2018) and one (1) NASMLA for class 7 (2019). The PRIEDE project also facilitated development of National Education Management Information System (NEMIs), for real time data.

Under Secondary Education Quality Improvement Project (SEQIP), the sector supported the roll out of Competency- Based Curriculum (CBC) for Grades 4-9, implementation of the Competency Based Assessment Framework (CBA) and Strengthening of examination administration. In addition, capacity building of the Project Implementation Teams both in the National and County levels during the FY 2017/18 and FY 2018/19 was undertaken. In the FY 2018/19, needs assessment was conducted in targeted 3,000 Primary school to inform prioritization in provision of sanitation facilities and in the 68 targeted SNE Primary schools to inform provision of Assistive devices to learners in the Upper Primary (grades 7 & 8). In 2019/20, Advocacy, Social Support and Gender-sensitization was rolled out to support retention of learners in grades 7 &8 for primary schools in the targeted areas.

**Primary Special Needs Education:** In the FY 2017/18, KES 248.90M was disbursed as FPE funds top-up to 108,221 learners with disabilities enrolled in 2,866 special schools, integrated programmes and units at the rate of KES. 2,300 per learner. In addition, KES 455M was disbursed to 31,153 learners enrolled in 290 boarding special and integrated schools/ units as SNE grants to support boarding and personnel emolument expenses for non-teaching staff. In the FY 2018/19, KES 279,201,600.00 was disbursed as FPE top-up to 121,392 SNE learners enrolled in 2935 SNE primary schools. In addition, KES 445.2M was disbursed as grants to 31,519 learners in 290 special/integrated schools and units to subsidize boarding and personnel emoluments expenses. In the FY 2019/20, KES 304.7M was disbursed as FPE to 132,466 learners enrolled in 3031 SNE primary schools. In addition, 455 M was disbursed as grants to

34,113 learners in 332 special/integrated schools and units to subsidize boarding and personnel emolument expenses. For Functional Assessment in Education, 10,320 children were assessed for special needs and disabilities across the country during the FY 2019/20.

The National Pre-Primary education policy and the policy implementation service standard guidelines were finalized and disseminated to County Executive Committee Members (CECMs) and directors of ECDE and sub-county ECDE coordinators in the 47 counties in FY 2017/18. Also, Curriculum designs for grade 1&2 pre-primary and grade 1, 2, & 3 in early year education; syllabus writing and development of 170 curriculum support materials was done in FY 2017/18. 6,500 teachers and other field officers were inducted on CBC and piloting phase 1&2 undertaken in 235 ECDE centers in the 47 counties.

The sector also developed Tayari materials (Pupils/ work-books and teacher guides for Mathematics and Languages) from 2017/18 to 2019/20 to prepare children for readiness for school; and developed the Kenya School Readiness Assessment Tool (KSRAT) to guide the transition of ECDE children to primary education cycle and to ensure quality learning. A total of 3000 ECDE centers were assessed for standards and quality assurance.

The number of ECDE centers increased by 6,082 from 41,248 in 2017/18 to 41,779 in 2018/19 and further to 47,330 in 2019/20. This increase is attributed to the efforts of county governments. Enrolment dropped from 3,293,813 in 2017/18 to 2,738,587 in 2019/20.

**Primary Teachers Training and In-Servicing:** Enrolment in the 30 registered Public Primary Teacher Training Colleges (PTTCs) was 21,154 in 2017/18, 22,127 in 2018/19 and 11,111 in 2019/20. This reduction in numbers was due to gradual phasing out of certificate in Primary teacher education. Also KES195.8M was used to construct 13 new colleges and KES 20.3M used to rehabilitate four (4) existing TTCs. Curriculum reform for teacher education was complete and is ready for implementation. Transition from P1 to Diploma requires that infrastructure in PTTCs be upgraded to meet the standards of institutions offering Diploma.

**Adult and Continuing Education:** Enrolment in Adult and Continuing Education centres increased from 146,799 in 2017/18 to 211,627 in 2018/19 but declined again to 169,302 in 2019/2020. The Teacher Certificate for Adult Education Examinations (TCAE) candidature increased from 257 in 2017/18 to 445 in 2018/19 but declined to 248 in 2019/20. A total of 763 continuing primary centres were established during 2017/18 to 2019/20 period with an enrollment of 15,615 learners. The number of Continuing Secondary centres reduced from 443 in 2017/18 to 356 in 2018/19 but increased to 369 in 2019/20. The net change led to a decline in learners' enrollment from 11,530 in 2017/18 to 10,024 in 2019/2020 across the country. Community Learning Resource Centers (CLRCs) increased from 226 to 234.

**School health, Nutrition and meals:** In FY 2018/19 the School Meals programme (SMP) transitioned fully to the Home-Grown school meals programme (HGSMP) where funds are provided to target school to procure food from local farmers to support the local economy. The SMP received KES 2,450 M in FY 2017/18, KES 1,850 M in 2018/19 and KES1,856 M in 2019/20 to provide meals for 1.615M, 1.62 M and 1.635 M learners respectively.

The Sanitary Towels Provision initiative programme was being handled by the Ministry of Public Service, Gender and Youth in 2018/19 and by the Ministry of Education in 2019/20. KES 375M was used to provide sanitary towels to 1,359,008 girls from all 47 counties. In 2019/20, KES 375 M was used to benefit 1,300,000 girls in 47 counties across the country.

Under the National School Based Deworming initiative, teachers were trained on safe deworming and subsequently they dewormed pre-primary and primary school learners. In 2017/18, 4.5M learners and 4.5M in 2018/19 were dewormed while 6,134,128 learners benefitted in 2019/20 resulting to retention in schools and maximum attendance of classes.

**ICT capacity Development:** under ICT Innovation and Integration in Education, the sector established the National ICT Innovation and Integration Centre (NI3C). In 2017/18, a draft ICT in education and training policy framework was done; 325 ICT champions nationwide were identified and trained on high order ICT integration skills, help desk services were established in 1,150 schools. In FY 2018/19, the sector identified ICT champion per sub-county, developed training manual and trained 325 secondary school ICT champion; developed ICT in Education and Training Policy Framework; created awareness on ICT integration and reengineered the NI3C Website. In addition, the sector started development of an educator's portal by undertaking identification of the portal users and a need assessment.

In FY 2019/20, under ICT Championship Programme the ICT champion per public teacher training college (TTC) were identified, training manual developed and 40 TTCs ICT champion trained; ICT in Education and Training Policy Framework developed; an educator's portal developed and secondary school modules completed; awareness on ICT integration created and ICT in education solutions evaluated. In addition, the development of guidelines for harnessing Emerging Technologies and Innovations for education commenced. In addition, the sector continued to coordinate the iMlango ICT Project as well the Gangwon-Do ICT in Education Project under a partnership between GoK and development partners.

In FY 2017/18, the Digital learning Programme (DLP) was shifted to and implemented by ICT Authority through a multi-stakeholder approach. In 2017/18, 19,695 public primary schools had been supplied with the DLP devices with 2,070 schools pending; 44% of the SNE schools were installed. (The Installed devices were as follows: 990,761 for learners, 39,318 for teachers, 19,659 for Content Access Point and 19,659 projectors). 91,526 teachers were trained on device utilization. In addition, Local Assembly for devices was installed at Moi and JKUAT universities and the two universities assembled 54,297 and 57,000 devices respectively. A total of 23,618 schools were connected to electricity power supply (10,964 by REA, 8,203 by others and 4,451 solar connections). Digital content for class 1 & 2 – 5 subjects ready and loaded; Kiswahili and English readers – 108 readers loaded; Tusome Content loaded; development of Standards for Online Curation of Curriculum Support Materials; Course, Supplementary, OERs, Education Apps and Platforms).

In FY 2018/19, KES 20M was used for digital content, implementation of the On-line course for primary school teachers on both ICT integration in learning and implementation of CBC where 9,000 teachers were trained. In addition, the vetted Grade 3 interactive digital content was put under curation and the new Universal Design for Learning (UDL) platform for SNE digital content development and utilization finalized. In FY 2019/20, the sector was allocated KES 800M to establish smart classrooms under DLP to support the implementation of the Competency – Based Curriculum. Consequently, 8,000 public primary schools were identified from the counties to benefit from KES 97,500 to establish the smart classrooms. This is to refurbish existing Grade 4 classrooms by improving security, installing electrical wiring, constructing storage and charging cabinet and fixing a white board in the classroom.

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### **2.1.2 SECONDARY EDUCATION PROGRAM**

This Programme has 5 sub programs namely: (i) Free Day Secondary Education, (ii) Secondary Bursary Management Services, (iii) Secondary School Education Services, (iv) In-service Training; and (v) Special Needs Education.

**Free Day Secondary Education:** In the review period, a total of KES172.54B was spent on the Free Day Secondary Education (FDSE). In FY 2017/18, KES 53.70B was disbursed to 8,679 schools to support 2.81M students in public secondary schools. In the FY 2018/19, KES 59.42 B was disbursed to 8,819 public secondary schools to support 2.96M students. In FY 2019/20, KES 59.42 B was disbursed to 8,845 public secondary schools to support 3.045M students. Notably, capitation per student increased from KES 12,870 in 2016/17 to KES 22,244 in 2017/18 FY. Overall, the number of secondary schools increased from 10,655 in 2017 (9,111

public and 1,544 private) to 11,399 in 2018 (9,643 public and 1,756 private) and reduced to 10,463 in 2019 (8,933 public and 1,530 private). The GER increased from 69% in 2017 to 70.3% in 2018. The NER increased from 51.5% in 2017 to 53.2% in 2018. The sector insured 2.81M students at a cost of KES 2.52B in 2017/18, 2.96M students at a cost of KES 3.99 B in 2018/19, and 3.05M at a cost of KES 4.11B in 2019/20.

In an effort to ensure a student textbook ratio of 1:1, the sector supplied Forms 1 to 4 textbooks in 6 core subjects (English, Swahili, Mathematics, Chemistry, Biology and Physics) to secondary schools. In 2017/18 FY, 21,948,774 textbooks were distributed to 8,521 schools. In the FY 2018/19, 32,840,474 textbooks were distributed to secondary schools. This included 14,786,293 books for 14 elective subjects and 18,054,181 textbooks for six core subjects. No textbooks were supplied in 2019/20. 97% of the schools have achieved a student book ratio of 1:1 in core subjects for forms 1 to 4.

To improve Secondary School Infrastructure, in 2017/18 KES 6.4B was used to construct 2998 classrooms, 464 laboratories, 147 dormitories, 48 libraries, 44 administration Blocks and 312 WASH facilities in 2903 schools. In 2018/19, KES 2.1B was disbursed to 864 schools to develop 1140 classrooms, 198 laboratories, 14 libraries, 70 dormitories, 24 administration blocks and 26 Dining halls. In the 2019/20, KES 610M was disbursed to 248 schools and was used to develop 342 classrooms, 74 laboratories and 148 WASH facilities.

Under the National Secondary Schools Rehabilitation Initiative KES 300M was disbursed in 2018/19 to 42 National schools where 57 classrooms, 9 laboratories, 12 ablution blocks, an administration block, 8 dormitories, 2 offices, a bore hole, a bakery, 3 perimeter walls, a Dining Hall and a Gate were constructed. In FY 2019/20, KES 150M was disbursed to 15 schools for construction of various additional infrastructure facilities.

Under Grants to Secondary Schools in ASAL and Pockets of Poverty areas, in 2017/18, KES 21M was disbursed to 108 schools each receiving KES194,444. However, in 2018/19 these funds were utilized to reduce the deficit created in the disbursement of FDSE grants to schools and, KES 9.992 M was paid as gratuity to 84 BOM retirees in secondary schools.

For the supply of computers to secondary schools, KES 271M used to procure 3,500 computers and 3,500 UPS's that were issued to 345 schools in the 2017/18. In 2018/19, the funds were not utilized due to delay in the procurement process. In 2019/20 these funds were used to procure 2,085 computers that were distributed to 218 secondary schools.

On the Secondary Education Quality Improvement Project (SEQIP), in 2018/19, KES. 17.3M was spent on conducting a Schools Infrastructure Needs Assessment for 1,431 regular secondary schools and 7 SNE Secondary Schools. This informed prioritization in provision of a Minimum Package for Safe School Infrastructure (MPSSI). To improve transition from Primary to secondary education in 110 targeted Sub-counties and 15 urban centres with informal settlements, KES 906.9M was spent in 2019/20 to pay school fees, provide school kit and stipend (Transport to and from school and pocket Money) for the first cohort of 9000 beneficiaries of the Elimu Scholarship Programme.

**Secondary Teacher Education Services:** In 2017/18, 2330 student were enrolled in diploma colleges as follows: Kagumo DTTC - 866 (504 males, 362 females), Lugari DTTC- 508(270 males, 238 females); Kibabii DTTC- 946 (491 males, 455 females). In 2019/20, 2320 were enrolled as follows; -Kibabii DTTC -794 (397 male, 397 female), Lugari DTTC- 453 (244male, 209 female) and kagumo DTTC - 1110 (465 male and 645 female).

**Secondary Teachers In -Service:** The sector trained 6,680 teachers in 2017/18; and 9,482 in 2018/19. Similarly, 1286 County Trainers were trained in 2017/18; 1,000 in 2017/18 1000; and 1,132 in 2018/19. The total numbers Principals of INSET Centres trained were 100; 108; and 110 respectively for each year. County Trainers Representatives trained in 2017/18 were 47 while 45 were trained in 2018/19. The total numbers of teachers trained in ICT integration were

1,700; 1,800 and 3547 respectively in each of the three years. Also, 47 County Directors of Education, 47 TSC-County Directors and 278 QASOs were sensitized on the management of IN SET programmes in their Counties. Also trained were 329 and 306 teachers on STEM interdisciplinary approach in 2017/18 and 2018/19 respectively. 98 STEM Schools Principals were trained on transformative leadership and a total of 7 Training Modules and 3 Facilitator's Guides were developed. A portal was developed at CEMASTE A to enable teachers' access support materials. A book on Lesson Study was also developed and published while two manuscripts were developed and submitted for review by publishers.

**Secondary Special Needs Education:** There are 38 special secondary schools and 115 integrated secondary schools (NEMIS 2019) which offer Special Needs Education with an enrollment of 14,153 SNE learners. In the FY 2017/18, KES186M was disbursed to 4,763 learners enrolled in 112 special and integrated secondary schools. In the FY 2018/19 KES 174.8M was disbursed as grants to 4,935 SNE learners in 109 special and integrated schools. In 2018/19, infrastructure grant of KES 300M was disbursed to 30 special secondary schools. In 2019/20, KES192M was disbursed to 5,488 learners in 91 special and integrated schools.

**Under Secondary Bursary Management Services:** KES10M was paid to cover fees for 15 beneficiaries in 2017/18 FY, KES 4M for 10 in 2018/19 and 2019/20 each.

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### **2.1.3 QUALITY ASSURANCE AND STANDARDS PROGRAMME**

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This programme has 3 sub programs namely (i) Curriculum Development (ii) Examination and Certification (iii) Co-curricular activities

**Curriculum Development:** In FYs 2017/18, 2018/19 and 2019/20, KES 200M, KES 195M and KES101M were allocated for curriculum reform respectively. In 2017/18, 31 curriculum designs were developed, and 21 curriculum designs adapted to SNE in the areas of Visually Impaired, Hearing Impaired & Physically Impaired. 170 curriculum support materials for piloting phase were developed and 170,000 teachers and other field officers oriented on Competency Based Curriculum. Further to this piloting phase 1 & 2 in 470 schools (5 pre-primary and 5 primary) selected from 47 counties was carried out and monitored.

In 2018/19, 41 curriculum designs were developed, and 8 curriculum designs adapted for Grade 4 to suit learners with visual, hearing and physical impairment. In January 2019, the Government rolled out the CBC National implementation of CBC for PP 1 and 2 and Grades 1, 2 and 3 country wide. Further, teacher's handbooks for Learners with Special Need Education for Intermediate level and scope and sequence for Teacher Education curriculum in Special Need Education were developed. Monitoring of the national implementation of CBC in Pre-Primary 1 and 2 and Grades 1, 2 and 3 was conducted. In order to facilitate smooth implementation of CBC, training for over 215,000 curriculum implementers which comprises Master Trainers, Champion Teachers, Curriculum Support Officers, Education Officers and Teachers was done. Capacity building for the teachers was also carried out.

In 2019/20, Curriculum designs and curriculum support materials for Grade 4 were finalized and disseminated and a smooth rollout of CBC for Grade 4 Countrywide undertaken in January 2020. Other key milestones achieved include (i) completion of Curriculum Designs for Grade 5; (ii) evaluation of the course books and teachers guides in readiness for roll out of CBC in Grade 5; (iii) completion of curriculum designs for Grade 6; (iv) finalization of the curriculum designs for Grades 7, 8 and 9; (v) development of the scope and sequence charts for 27 subjects in Grades 10, 11 and 12; (vi) development of curriculum designs for Diploma in Early Childhood Development Teacher Education and Diploma in Primary School Teacher Education and (vii) completion of handbooks for teachers in primary teacher education and ECDE. The sector also undertook capacity building for Competency Based Curriculum implementers (head teachers, teachers, teacher trainers and field officers) in the first and second quarters before COVID 19 pandemic struck in Kenya. The sector also developed curriculum

for Learners' Support Assistant programme, curriculum designs for Diploma in SNE Teacher Education and the Kenya Sign Language interactive materials for Grade 4

**Examinations and Certification:** GOK initiative of paying examination fees for all KCPE candidates in both public and private schools have increased the candidature. **At primary level** KES.2.82B was used for KCPE examination administration, KES 942.13M in FY 2017/18 to administer exams to 1,003,443 candidates (503,529 male and 499,914 female) in 26,307 examination centres, KES 942.13M in 2018/19 to administer examinations to 1,060,711 candidates (531,438 male and 529,273 female) in 27,157 examination centres and KES 942.13M in FY 2019/20 to administer exams to 1,088,989 candidates (546,371 male and 542,618 female) in 27,809 examination centres. There was an increase in KCPE special needs candidates from 2,038 in 2017/18 to FY 2,495 in 2018/19 and finally 2,414 in 2019/20.

At secondary school level, KES 8.845B was used for KCSE examination administration, KES 2.58B in 2017/18 to administer examinations to 615,591 candidates (315,630 male and 296,322 female) in 9,701 examination centres, KES 3.18B in FY 2018/19 to administer exams to 664,479 candidates (338,628 Male and 321,576 female) in 10,078 examination centres and KES 3.08B in 2019/20 to administer exams to 693,770 (353,861 male and 339,909 female) in 10,287 examination centres. KCSE candidates with special needs increased from 1,404 in 2017/18 to 1,499 in 2018/19 and finally to 1,673 in 2019/20.

The Competency Based Assessment Framework for early years education was developed in 2017/18. In 2018/19, Piloting of the Grade 3 assessment was conducted in 100 schools out of 235 targeted schools. Consequently, 215,253 primary school teachers were trained and 1,075 Curriculum Support Officers (CSOs), 600 tutors from 30 Teacher Training Colleges were capacity built on CBC and CBA. In 2019/20, tools for Grade 3 assessment were developed and the same adopted for learners with disability. In 2019/20, 1,282,150 (female 604,522 (47.15%) and male 677,628 (52.85%)) Grade 3 learners in 37,374 primary schools were assessed. This included 5,224 learners with Special Needs out of which 2,125 were on regular (age- based) pathway and 3,099 were on SNE (stage-based) pathway.

**Standards assessment and quality assurance:** 8,000 schools were assessed in 2017/18 and 10,096 schools in 2018/19 and 12,433 schools in 2019/20. Implementation of 8 co curriculum activities in 2017/2018 and 8 activities in 2018/ 2019 and 8 activities in 2019/20 was monitored. The sector quality assured teaching practice assessment of teachers in ECDE, PTE, TACE, SNE and DTE. In the period under review, the sector assessed 3518 teachers in 2017/2018, 6870 teachers in 2018/19, and 4545 teachers in 2019/20.

The sector developed the National Quality Assurance and Standards Framework (NEQASF) up to 50% in the year 2017/2018 and 100% in 2018/2019 based on the findings of a survey on the status of quality in the country. The sector has conducted a data needs analysis and developed school's self-assessment tools in readiness for automation. In 2018/2019, 400 Quality assurance officers were trained on CBC implementation.

**Co-curricular Activities:** The sector allocated KES 765M, KES 713M and KES 702M in 2017/18, 2018/19 and 2019/2020 respectively for co-curricular activities. The funds were utilized to transport and accommodate participants in Games, Drama, music and science congress, the accompanying teachers, referees and judges. These funds were also used to procure certificates and trophies to awards to winners in these co-curricular activities.

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#### **2.1.4 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES**

The programme has 2 sub programs; Headquarters Administrative Services and County Administrative Services. Achievements realized in the FYs 2017/18 to 2019/20 were: -

**Headquarter Administrative Services:** 283 members of staff (98 in 2017/18, 108 in 2018/19 and 77 in 2019/20) drawn from the headquarters and field offices were sensitized on handling

of public complaints. Besides undertaking training needs analysis, 224 newly recruited Chief Education Officers were inducted, and pre-retirement training and sensitizations conducted. Officers were sponsored for promotional courses (SLDP, Senior Management Course, Customer Care and Public Relations) and Short-term skills enhancement courses (basic counseling skills, sensitization and dissemination of HIV and AIDS information, emerging threats and security response). The sub sector also sponsored officers for masters, bachelors and diploma courses locally and overseas. Also provided were industrial attachment opportunities to over 120 youths in tertiary institutions. In 2017/18 and 2018/19, 549 and 440 officers respectively were trained in different categories of courses.

In 2019/20, 600 members of staff and family members were sensitized as prescribed for Non-communicable diseases (NCDs) like Cancer (Breast, Cervical and prostate); Diabetes, Hypertension, Stress management and mental health: 600 members of staff and family members were able to access the screening package for HIV, Cancer, Blood pressure, Blood sugar and BMI through your institution. 600 staff members and family members were sensitized as prescribed on HIV prevention. The number of clients referred for care and support were 3. In addition, 48,000 condoms were distributed to staff and family members.

In 2018/19, the sector replaced broken tiles on the corridors and on the staircases. In 2019/2020, the sector installed a Biometric system at the entrance of the building and CCTV cameras along the corridors to enhance security. The sector continued updating and improving its website resulting in migration to the new email system provided by ICT Authority. To support the sector's objective of integrating ICTs in teaching and learning at all levels, Microsoft School Agreement (MSA) was procured and administered.

In 2017/18, 150 education officers and quality assurance officers were appointed, and the vacant post of Director General filled to streamline technical operations. Additionally, in 2018/19, 17 Quality Assurance Officers transferred their services from the Teachers Service Commission. In spite of these achievements, the sector is faced with challenge of aging workforce where 360, 487 and 492 officers left the service under natural attrition in FY 2017/18, 2018./19 and 2019/20 respectively occasioning the state department to operate with inadequate manpower of 4,471 against an Authorized establishment of 8,994 leading to inability to fully fulfill its mandate of planning and monitoring sub sector programs.

Three statistical booklets (Basic Education Statistical Booklet for 2017/18, Basic Education Statistical Booklet for 2018/19 and Statistical Booklet for 2019/20) were prepared and published. In 2017/18, the third Medium Term Plan (MTP III) 2018-2022 for the Kenya Vision 2030 was prepared and the Education Sector Analysis conducted. In 2018/19, the 2018-2022 National Education Sector Strategic Plan (NESSP) was prepared and was approved, published and disseminated in 2019/20. Following the outbreak of COVID19 pandemic in March 2020, a Post Covid-19 Economic Recovery Strategy 2020-22 was prepared for the Basic Education sub-sector

In 2017/18 the sector designed and developed NEMIS as one of the core reforms of the education sector. Data capture for all target schools began in the FY 2017/18. To enhance the efficiency of the NEMIS the upgrading of the ICT infrastructure was prioritized. In the FY 2017/18 and 2018/19 the Local Area Network (LAN) was upgraded for the Ministry headquarters at Jogoo House 'B'. NEMIS has been designed with 5 modules to capture data on the Institution, all learners in school, all staff (teaching and non-teaching) in schools, status of infrastructure in schools, financial resources (all income and expenditures) in schools and generating all relevant reports from the System. The System was designed in the FY 2017/18 and was upgraded in FY 2018/19 to capture more key Education Indicators. In FY 2018/19 the 2017 and 2018 data were captured in NEMIS to ensure the Education Statistical Booklet for 2017, 2018 and 2019 is compiled. In the FY 2018/19 the Schools registered in NEMIS at the Primary level were 40,862 and 13,200 for Secondary level.

In 2018/19 5,274,914 and 3,046,311 students were registered in primary and secondary school levels respectively. Form One Admission for the year 2019 was carried out through NEMIS and 850,237 students were admitted. NEMIS has been a key pillar for the support of the Big Four Agenda in that the System is used to register the secondary school students who have been awarded a medical cover through NHIF. In 2018/19, 2.90 million students in secondary schools had been registered and covered by NHIF through NEMIS. The sector prepared the quarterly and annual implementation progress reports for the FY 2017/18, 2018/19 and 2019/20 for Vision 2030 flagship project and Performance Contract

In 2017/18, in consultation with the National Land Commission titles for 1,000 schools were processed. An Audit exercise for the school land title deeds was done for all counties by June 2019. In 2017/18, disaster management policy was approved for implementation. In 2018/19, a National Disaster Management Committee for MOE was formed, and its member's capacity built. County Disaster Management committees were formed, and the policy disseminated in 3 counties. In 2019/20, the Education sector management policy was disseminated, and the County Education Sector disaster management committees established in nine (9) counties.

In 2017/18 the education and training framework (Sessional Paper) and Basic Education Act No.14 of 2013 were reviewed. In 2018/19, the revised Basic Education Act draft was subjected to stakeholder's participation and the draft Sessional paper was presented to parliament for discussion. In 2019/20, Sessional Paper No. 01 of 2019 was adopted by Parliament, launched and disseminated with 2000 copies being printed and distributed.

In 2017/18, the national policy framework on curriculum reform was finalized and launched. The National Curriculum Policy was launched in 2018/19 and implementation has continued in 2019/20. In 2017/18 UNICEF allocated KES 2.52M to finalize the mentorship policy. The policy was finalized, launched in 2018/19 and dissemination took place in Nairobi County.

In 2018/19 the Instructional Material (IM) policy implementation guidelines were developed. In 2019/20 the policy was finalized. In 2017/18 the national school re-entry guidelines were finalized with the support of UNESCO, Sexual Reproductive Health Rights (SRHR), United Nations Population Fund (UNFPA) and population council with an allocation of 7M. In 2018/19, the re-entry guidelines were validated. In 2019/20 the guidelines were approved and are awaiting printing, launching and disseminating. In 2019/20, a Positive Discipline Manual was developed and is in draft, the manual awaits validation before printing and publication.

In FY 2018/19, KES 4M was used to support the sector in developing PE and Sport Policy. The draft policy was finalized and validated by stakeholders in 2019/20 and awaits finalization. In 2017/18, KES 7.8M under the UNESCO IBCA programme was utilized to train 30 trainers of trainers (ToTs) drawn from Ministry of Education, KNATCOM, KICD, teachers in secondary schools and diploma teacher training colleges and curriculum developers on peace building in the horn of Africa and psycho-social interventions. The ToTs then trained 53 teachers drawn from Bungoma, Nyeri and Lugari. In 2017/18, in collaboration with NCIC and UNICEF, guidelines for establishing AMANI clubs in learning institutions were developed. 70% of these learning institutions have established functional peace clubs to enhance national cohesion and integration

The sector developed a framework for mainstreaming SDG4 which seeks to provide quality and inclusive education and lifelong learning opportunities for all. In 2017/18, the sector utilized KES 5M provided by UNESCO to build capacity of teachers and education managers. In 2018/19, 2.5 M allocated to the programme was used to train 39 teachers from 6 schools and 3 technical colleges each from Nairobi, Kiambu and Machakos counties on Education for Sustainable Development (ESD) and established ESD model centres in their institutions. Education for Sustainable Development incorporates the aspirations of the MTP III, "Big Four Agenda" on food security and other national priorities.

An intervention of Leave No Girl Behind was launched in FY 2018/19 to support out-of-school girls. In 2018/19, 6.6M was allocated through Action Aid, to support 5000 out-of-school girls. These girls, drawn from Migori, Kisumu, Kisii, Garissa and Isiolo Counties, had never attended or had dropped out of school. Under the Girls' Education Challenge (GEC), collaborating with I Choose Life, 41,083 girls and 355,158 boys in 1,291 primary schools, 294 secondary schools and 58 Alternative Institutions were provided with bursary, sanitary towels and were mentored. In 2018/19, 5 GEC projects and 16 schools were monitored, and a report generated in 2017/18. Also 616 classrooms constructed/renovated in schools, 1,320 Disabled girls enrolled, 9,684 Teachers trained on gender responsive and child friendly pedagogy, 128,230 Textbooks and other learning materials purchased and distributed to schools in 4 Counties. In FY 2019/20, 6 GEC Projects were allocated KES 90.9M and 1000 solar radios were distributed, 2260 teachers supported with stipends, 4260 textbooks and learning materials were distributed and 7,600 girls supported through cash transfers.

In 2017/18, 12,768 audits were conducted, 12,960 audits in 2018/19 and 7,897 audits in 2019/20. In the same period 4 manuals ((i) Schools Audit Manual; (ii) Risk Based Audit approach manual; (iii) the Performance Scorecard for appraising the schools' auditor's performance; (iv) financial management handbook for secondary schools and teacher training colleges) were developed/reviewed. The secondary school reporting format was developed in conjunction with the Public Sector Accounting Standards Board (PSASB). Also 50 auditors were trained as Trainers of Trainers (ToTs) and trained 12,000 primary school managers (i.e. Headteacher, Deputy headteacher and BOM chairperson) on financial management.

In 2017/18, 150 officers were trained and 2 quality audits undertaken to maintain ISO certification. In 2018/19, staffs were trained on the requirements and implementation of the revised ISO 9001:2015. A total of 300 officers were trained in all state departments of the ministry. The sector also contracted the SGS ISO certification body to carry out surveillance audits of the Ministry for three years. In 2019/20 the sector was assessed and attained the ISO 9001: 2015. The sector also carried out 1 internal audit during the 2019/20.

**County Administrative Services:** CEBs and the new BOMs were trained in 2017/18 in 22 counties in conjunction with AHADI Kenya and 47 county education boards evaluated. No training was conducted in 2018/19 due to lack of funds. The CEBs were nominated and appointed by the Cabinet Secretary in FY 2018/19. In FY 2019/20, a pilot training study was done in two (2) counties namely; Kwale and Kilifi, targeting all the 32 CEB's members.

In FY 2017/18 and 2018/19, KES 25.64M and KES102.55M was allocated respectively for the construction of County and Sub- County education offices. The project is 75% complete and it is ongoing. Some field officers are still in dire need of office space in more than 50 sub-counties. The money is also allocated to those offices that require some rehabilitation. The KES102.55M initially allocated for construction in the FY 2019/20 withdrawn in the supplementary budgets and there was therefore no construction conducted.

## **2.2 VOCATIONAL AND TECHNICAL TRAINING**

During the period under review, the sub sector implemented 3 programmes. These included (i) Technical and Vocational Education and Training Programme (ii) Youth Training and Development; and General Administration, Planning and Support Services.

### **2.2.1 TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING PROGRAMME**

Under this programme, there are four (4) sub programmes namely: (i) Technical Accreditation and Quality Assurance (ii) Technical Trainer and Instructor Services (iii) Special Needs in Technical and Vocational Education; and (iv) Infrastructure development.

**Technical Accreditation and Quality Assurance:** The sector accredited 1,162 TVET institutions, 423 institutions in 2017/18, 434 in 2018/19 and 305 in 2019/20. In 2018/19, six

training standards were gazzeted. In 2019/20 eight training standards were developed; Assessment tools standards and guidelines; Assessment Centre Standards and guidelines; TVC and VTC standards and guidelines; TVET Manager Training Standards; TVET Verifiers Training Standards; TVET Instructor Training Standards; Entrepreneurship level 5 Training Standards; and Entrepreneurship level 6 Training Standard.

Mapping of training standards was also initiated in 2019/20 in order to develop a comprehensive register of TVET standards. In addition, quality audits were carried out in 100 institutions in 2017/18, 314 in 2018/19 and 320 in 2019/20. Also 1,178 trainers were registered in 2018/19 and 1,829 in 2019/20. The sector also developed three training manuals in Internal Quality Assurance; Career guidance and Leadership and management.

The sector partnered with the industry to develop 29, 164 and 163 occupational standards and Competency Based Curricula in 2017/18, 2018/19 and 2019/20 respectively. In the same period, 300, 5,600 and 5,194 TVET trainers and industry experts were capacity build on Competency Based Assessment, while 10, 43 and 11 Skills Advisory Committees (SSACs) in various sectors were formed. In 2019/20, 69 learning guides were developed to support the implementation of the CBET curriculum. In 2019/20, assessment tools for 4,114 units of competency and 300 mentoring tools were developed. 172 trainees in five TVET institutions who were involved in the piloting of the CBET programmes were assessed. In addition, the certification process was digitalized.

The TVET CBET framework was finalized and adopted in 2018/19 to make TVET more relevant to the market needs. In 2019/20, 22 TVET CDACC staffs were recruited and Council members and other staff members were capacity build on issues of curriculum development, assessment and corporate governance.

To implement the Kenya National Qualifications Framework (KNQF) the sector developed the KNQF Regulations 2018; guidelines for Recognition, Equivalence and Verification of Qualifications; Policy and guidelines for Kenya Credit Accumulation Transfer system; KNQA Website for dissemination of policy documents on KNQF; National Policy on Recognition of Prior Learning (RPL); National Standards and guidelines for Assessment of National Qualifications; policy on Recognition and Registration of National Qualifications; Policy on Accreditation of Local Qualification Awarding Bodies and National Qualifications Information Management System (NAQIMS) for computerization of the accreditation, registration of qualifications and registration of learners. In addition, KNQA has classified all qualifications offered by all local Qualifications awarding institutions;

Under the GoK/AfDB project, 380 trainers were admitted to three universities (TUM, DeKUT and TUK) in 2017/18 for a degree programmes in Engineering and Technology; the training continued into 2019/20 and the trainers who completed could not graduate due to Covid -19 pandemic. 268 trainers were trained on the use and maintenance of equipment and CBET curricula under the GoK/China project in 2019/20. 278 managers of TVET institutions were sensitized on the provisions of the TVET Act 2013 and lessons learnt from inspection exercises in six fora across the country in 2017/18, 300 in 2018/19 and 176 in 2019/20. In the 2017/18, 3,000 disengaged youths including 300 youths with disabilities were enrolled in 23 TVET institutions and trained in TVET programmes relevant for the labour market. These trainees completed their training and a majority of them are in gainful employment.

**Technical Trainers and Instructor Services:** The sector constructed and equipped the building and civil engineering complex comprising workshops, laboratories, classrooms, open working areas and offices at KTTC. In addition, KTTC was provided with a smart classroom through the Kenya/Netherlands project. The college is also putting up an institutional management complex. These initiatives have results in enrolment increasing from 2,796 in 2017/18 to 4,461 in 2018/19 and further to 5,067 in the 2019/20.

As part of reforms in trainer management, services for 3,780 TVET trainers were transferred from TSC to Public Service Commission of Kenya (PSCK) in 2017/18. In 2018/19 and 2019/20, the PSCK hired 3,000 extra trainers, which partially addressed the shortfall of trainers. Expansion in TVET has resulted in National Polytechnics growing from three (3) in 2016/17 to eleven (11) in 2018/19 and further to twelve (12) in 2019/20. Also, Technical and Vocational Colleges grew from 55 in 2016/17 to 124 in 2018/19 and to 188 in 2019/20.

**Special Needs in Technical and Vocational Education:** The four (4) special needs institutions were integrated in the TVET sector with their budget increasing from KES 158M in 2018/19 to KES160.4M in 2019/20. The number of students enrolled in TVET SNE institutions (Machakos TTI for the Blind; Karen TTI for the Deaf; Sikri TTI for Deaf and Blind; Nyangoma TTI for the Deaf) increased from 1,757 in FY 2018/19 to 2,414 in FY 2019/20. Under infrastructure development, one new leather technology workshop was constructed in Machakos TTI for the Blind and one ablution block was constructed at Karen TTI for the Deaf. Construction of two tuition blocks was initiated in Nyangoma TTI for the Deaf and Sikri TTI for Deaf and Blind. The construction of workshop block comprising main building with classrooms, laboratories and offices commenced in the 2017/18 in the 4 TTIs and average percentage work done was 90% at the end of the 2019/20. The ongoing construction works include both female and male hostels in the four institutions.

**Infrastructure development:** The overall enrolment in public technical institutions increased from 175,278 in 2018/19 to 219,589 in the 2019/20. This increase is attributed to the establishment of new TVCs, expansion of existing TVET Institutions; increased funding of special needs TVET institutions, the introduction of annual capitation to each trainee in the TVET institutions under MOE and enhancement of Higher Education Loans Board trainees' loan allocation. The inaugural capitation disbursement was done in the 2018/19 and amounted to KES 2,450 M and this increased to KES 5,200 M in the 2019/20. The TVET HELB loan allocation grew from KES 300 M in 2018/19 to KES 4,000 M in the 2019/20.

New TVET institutions in constituencies were constructed in five phases namely: 9 TTIs in Counties; 2 TVCs; Phase I of 60 TTIs in constituencies; Phase II of 70 TTIs in Constituencies and Phase III of 30 TTIs in constituencies. 6 TTIs of the Phase of 9 TTIs are complete and operational. For the two (2) TVCs, Kipkabus TVC is complete and operational while Murang'a TVC is 78 percent complete and partially handed over to the mentoring institution. Under the phase of 60, 54 are complete but only 52 are operational. For the phase of 70, 58 are complete but 48 are operational. For 30 TTIs in constituencies is 37 percent complete.

A total of 134 institutions benefited from the GoK/China equipping project. Delivery of learning assistive devices for the hearing and visual impaired youths has been done at Machakos TTIB and VTC for the Deaf and Blind (Sikri) under the GoK/ AfDB project.

In the review period, Robot contests were held annually at regional and national levels to popularize TVET programmes and motivate TVET trainees. Two winning institutions (Meru National Polytechnic (twice) and Rift Valley TTI) were each awarded KES 10M contract and three winning trainees were offered scholarships to study in China.

The number of public and private TVET institutions rose from 1,763 in 2017 to 2,028 in 2018 and further to 2,191 in 2019. The number of TVET institutions is set to sharply rise given the ongoing construction and the Government's commitment to ensure that there is at least one TTI in each of the 290 constituencies.

In addition, KCSE candidates irrespective of the year of KCSE Examination were eligible for placement to TVET courses. The number of students placed to TVET courses has been rising due to increase in the number of TVET institutions, subsidized tuition fee, students' loan, sensitization and awareness creation among others. Table 2.1 shows the number of students placed to public colleges to pursue TVET courses.

**TABLE 2.1: PLACEMENT OF STUDENTS IN TVET INSTITUTIONS 2017/18-2019/20**

Financial Year	KCSE cohort	Diploma (Mean grade C- and above)	Craft Certificate (Mean Grade D and above)	Artisan (Mean Grade D- and below)	Total Placed
2017/18	2017	57,488	32,521	4,898	<b>94,907</b>
2018/19	2018	64,539	43,662	7,722	<b>115,923</b>
2019/20	2019	53,726	29,112	5,886	<b>88,724</b>
<b>TOTAL</b>		<b>175,753</b>	<b>105,295</b>	<b>18,506</b>	<b>299,554</b>

Source: Kenya Universities and Colleges Central Placement Service

The number of duly registered public TVET institutions stood at 83 TVCs and 834 VTCs respectively hence need expedite concerted efforts to shore up the numbers of Public VTCs.

### 2.2.2 YOUTH TRAINING AND DEVELOPMENT

The scope of this programme requires review to reflect its mandate in policy formulation, coordinating county governments on issues of quality assurance and examinations in VTCs promoting linkages and partnerships and giving technical assistance to counties. The programme has four sub programmes namely (i)revitalization of youth polytechnic(ii), curriculum Development, (iii)quality assurance and standards and (iv) ICT integration.

**Revitalization of Youth Polytechnics:** In 2019/20, six (6) workshops were constructed in (two) 2 youth polytechnics, three (3) hostels were constructed and rehabilitated, three (3) administration blocks were built and three (3) power houses connected with electricity and three ( 3) youth polytechnics were supplied with ICT equipment under the Kenya Italy Debt for Development Programme (KIDDP) project.

The sector disbursed conditional grants of KES 4.96B to 307,877 trainees in VTCs (formerly known as village/youth polytechnics) for the 3 years that the government has availed the conditional grant. This was done through county governments to expand and rehabilitate infrastructure, modernize and expand VTCs. Each trainee is allocated KES 15,000 resulting in an increased enrolment of 70,792 trainees in 2017/18, 108,138 trainees in 2018/19 and 128,947 trainees in 2019/20..

**Curriculum Development:** The sector sensitized county staff on CBET. Part of the Conditional Grant to VTCs has been used to procure learning materials, procure and maintain tools and equipment and support co-curricular activities in the VTCs. This has improved curriculum implementation in the VTCs

**Quality Assurance and Standards:** The Sector sensitized county staff on CBET. In the review period, the sector initiated the development of a Quality Assurance and Standards policy to guide on the training environment and ensure standardization of training in VTCs. Four meetings were held with the Council of Governors on improving governance of VTCs and strengthening collaborations between MOE and County Governments. County Government will use the policy to set up internal quality assurance units for the VTCs.

**ICT Integration in VTCs:** the sector developed a draft a policy on ICT integration in VTCs.

### 2.2.3 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

**Planning and Administrative Services:** In the review period, all staff were placed on performance appraisal; staff training needs assessment was conducted annually; a total of 130 staff were sensitized on HIV mainstreaming and drugs and substance abuse; a total of 10 staff were sensitized on corruption risk mitigation; monthly expenditure reports and quarterly expenditure analysis reports were produced; four (4) monitoring reports and a monitoring and evaluation framework were produced; and four performance contract reports prepared. The sector commenced implementation of key policy documents including Sessional Paper No 1 of 2019 and the National Education Sector Strategic Plan (2018 - 2022).

## 2.3 UNIVERSITY EDUCATION SUB SECTOR

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

### 2.3.1 UNIVERSITY EDUCATION

This program has 3 sub programmes namely (i) University Education; (ii) Quality Assurance and Standards and (iii) Higher Education Support Services.

**University Education:** The number of universities stood at 74 in 2017/18, 2018/19 and 2019/20 comprising thirty-one (31) public chartered universities, six (6) Public University Constituent Colleges, eighteen (18) private chartered universities, fourteen (14) universities operating with Letters of Interim Authority (LIA) and five (5) Private University Constituent colleges. Enrolment of students pursuing university education in both public and private universities stood at 559,210 in 2017/18, 542,005 in 2018/19 and 547,133 in 2019/20.

**Quality and Relevance in University Education:** During 2017/18 to 2018/19, the sector chartered nine (9) public universities and one (1) private university, granted five (5) universities Letters of Interim Authority (LIA), recommended six (6) public university constituent colleges and accredited forty-three (43) campuses. 12 university campuses and 2 universities with transitional accreditation were inspected. Over the 3 year period, 110 quality assurance peer reviewers were trained and the harmonized criteria for appointment and promotion of academic staff in universities in Kenya was adopted and implemented. Consequently, the sector evaluated 118, 139 and 235 programmes in 2017/18, 2018/19 and 2019/2020 respectively and accredited, 29 programmes in 2017/18, 28 in 2018/19 and 65 in 2019/20. In addition, 18 institutional audits were conducted in 2017/18, 15 in 2018/19 and 6 in 2019/20 while in this period no programme audits were undertaken.

Market intelligence for student recruitment agencies was conducted in 4 counties in 2017/18 and 11 of them were licensed. In the 2018/19, 6 student recruitment agencies were inspected and 18 licensed. 2,141 applications were recognized in 2017/18, 1,601 in 2018/19 and 1,050 in 2019/20. Thirty-one (31) Chairs of university councils and 30 academic registrars were sensitized on internal quality assurance and institutional self-assessment respectively.

In 2019/20, the 7<sup>th</sup> cycle of students' placement was concluded. Eligible KCSE candidates (those who scored C+ and above) were placed in degree programmes by merit and choice. At university level, the sector registered an increase in placement from 68,598 in 2017/18 to 89,486 in 2018/19 and further to 122,122,831 in 2019/20.

In 2017/18, cut off points for girls and students from marginalized areas in programmes whose representation for these groups did not meet the Constitutional thresholds of one-third and one-tenth respectively was lowered by 2 points as an affirmative action. Hence, were placed on gender affirmative action and 819 students from marginalized areas in 2017/18. In 2018/19, 363 were placed on gender affirmative action and 608 students from marginalized areas. In 2019/20, 679 were placed on gender affirmative action. 1,637 students were placed from marginalized areas and 25 students on PWDs.

The sector published and launched a career Guidance Book dubbed "The Essential Career Guide: *Making an Informed Choice*" in 2019/20. Additionally, 534 teachers were sensitized on career, mentorship and counselling.

Under the Support to Higher Education, Science and Technology (HEST) Project, 31 contracts for thirty departments in eight universities (University of Nairobi, Multimedia University, Dedan Kimathi University, Technical University of Mombasa, Masinde Muliro University, Technical University of Kenya, Meru University and South Eastern Kenya University) at a cost of KES 2.5B was 87.6% complete. 21 contracts were fully implemented in 2018/19, seven (7) were to 90% complete and three (3) were completed up to 77%, 70% and 26% in the 2019/20.

To complete the contracts suppliers should correct the identified anomalies. The equipment led to the accreditation of 15 programmes by the Engineers Board of Kenya. In 2019/20, the sector awarded a contract at a cost of KES19.8M to conduct tracer study aimed at establishing the employability of engineering graduates and provide feedback to inform curriculum development and review process.

Secondly the project also facilitated training for university teaching staff and technicians at masters and PhD level in Engineering and Applied Science. 79 students in geothermal and manufacturing engineering and 25 students in leather technology at both masters and PhD levels were enrolled at DeKUT. Egerton University enrolled 47 students at Masters and PhD levels in Agricultural & Livestock Biosciences, and Agricultural Engineering. The University of Eldoret enrolled 10 teaching staff in Agricultural Engineering, five of whom have already graduated. Kenyatta University enrolled 61 members of the teaching staff pursuing Master's and doctorate degrees in applied physics and chemistry.

In 2017/18, Jomo Kenyatta University of Agriculture and Technology enrolled a total of 35 students at Masters and PhD levels in Electrical Engineering. The University of Nairobi also enrolled 23 teaching staff at masters and PhD levels in Electrical and Electronics Engineering JKUAT enrolled a further 64 students admitted in 2019/20 in Mechanical, Civil, Agricultural Engineering and Geothermal sciences. Moi University enrolled 13 students at masters' level in Mechanical engineering and 10 at PhD while Kisii University enrolled 26 students at both Masters and PhD levels in agriculture and Livestock Biosciences.

The project also facilitated training of 210 University senior managers on strategic management and governance in 2017/18 and 269 in 2018/19. In addition, construction of Wangari Maathai Institute was completed in 2018/19. This involved construction of administrative offices, seminar rooms, cafeteria, exhibition centre outdoor amphitheater, chain link perimeter fencing, and parking space.

In the review period, Pan African University Institute of Basic Sciences, Technology and Innovation (PAUISTI) was allocated KES59.6M, KES74.62M, and KES70.52M respectively. In 2017/18, construction of Block B comprising innovation and incubation and entrepreneurship space on the ground floor, conference/seminar rooms, server room and library on the first floor and offices and audio-visual rooms on the second floor, was at 80% completion and finally completed in 2018/19 FY. PAUISTI has admitted 6 cohorts comprising of masters and PhD students. The 4<sup>th</sup> cohort of 107 and the 5<sup>th</sup> cohort of 57 were admitted in 2017/18 and comprised of 164 students from 30 African Nationalities out of the 54 African Countries. The sixth cohort of 115 students was admitted in 2018/19.

A budget of KES 0.54M was provided in the FY 2017/18 for establishment of the Open University. The Sector developed an accreditation process, the academic curriculum, Cabinet Memorandum and a draft Charter for the establishment of the National Open University of Kenya (NOUK). The Charter was approved by the Attorney General.

Under the Southern Eastern Africa Higher Education Centers of Excellence Project (ACE II) three centres were established. Egerton University received KES 249M and Jaramogi Oginga Odinga university of Science and Technology (JOOUST) received KES168M and they implemented food security projects and Moi University received KES198M and implemented the renewable energy project. These centers admitted 122 Masters and 43 PhD students.

To establish Kenya Advanced Institute of Science and Technology (KAIST) financed by a loan of US\$ 136.4M from the Economic Development Cooperation Fund (EDCF) –Korea, Architectural and curriculum designs were developed. Thereafter, an international tender for the Construction of Education Buildings and Supply and Installation of Educational & Research Equipment & Furniture was issued in 2019/20.

**Higher Education Support Services:** Students receiving university loans increased from 233,596 in 2017/18 to 233,444 in 2018/19 and 243,084 in 2019/20. Funds disbursed for undergraduate loans increased from KES10.992 B in 2017/18 to KES11.4B in 2018/19 and KES11.05B in 2019/20. The number of postgraduate students receiving loans increased from 2,097 in 2017/18 to 2,847 in 2018/19 and 2,688 in 2019/20. The total amount of loan funds disbursed to postgraduate students was KES 240.8M in 2017/18, KES327M in 2018/19 and KES 352M in 2019/20. The number of students receiving scholarships was 99 students in 2017/18 and increased to 108 in 2018/19 and 103 in 2019/20. The amount was KES 28.25 M in 2017/18. The amount increased to KES30.65M 2018/19 and KES30.3M in 2019/20.

KES 137M was disbursed to 20,994 students as bursaries in 2017/18. ES 237M including KES 100M for TVET students was disbursed to 37,125 students as bursaries in 2018/19 and KES 237M was disbursed as bursaries to 40,063 students in 2019/20. Also, KES1.311B was disbursed loans and bursaries to 44,047 TVET trainees in 2017/18, KES1.712B to 68,369 trainees in 2018/19 and KES4.056B to 101,612 trainees in 2019/20. The performing loans increased from 70.02% in 2017/18 to 72.4 % in 2018/19 and to 73.1% in 2019/20. Portfolio at risk reduced from KES 6.5B in 2017/18, KES 6.1 B in 2018/19 to KES 6.7B in 2019/20.

In 2017/18 and 2018/19, the Differentiated Unit Cost (DUC) was developed and applied to apportion funds to public universities at 60% against the envisaged 80%. Verification of the student numbers was conducted in all the 74 Universities and funds disbursed based on the cost of each degree program. In 2017/18, KES 33.31B was apportioned to public universities, KES36.07B in 2018/19 and KES41.18B in 2019/20. KES 2B was utilized as grant for Government Sponsored students in private universities in 2017/18, KES 2B in 2018/19 and KES 2.4B in 2019/20. In 2019/20, a review of DUC was commenced to include existing staffing and personnel requirements in individual universities, translate the criteria into differentiated unit parameters in terms of salary payments, take into account the cost of postgraduate and TVET courses and address unique challenges faced by each university.

The Collective Bargaining Agreement (CBA) 2017-2021 was implemented at an estimated cost of KES10B for Doctors/Lecturer allowances upon finalization. KES 6.6B was allocated for personnel emoluments in 37 Public Universities and Constituent Colleges and KES1.85B for the payment of doctors/ lecturers allowances in 2019/20 leaving a balance of KES 1.65B. The sector also implemented 66 on-going capital projects across the 37 public universities at a cost of KES8.8B These projects are at different stages of completion and their outstanding resource requirement as at 30<sup>th</sup> June 2020 was Ksh.37.8B. Stalled projects in 11 universities, estimated to cost KES 4.84B, arose due to lack of GoK Funding. The actual Cumulative Expenditure for 2018/19 was KES 1.65B.

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### **2.3.2 RESEARCH, SCIENCE, TECHNOLOGY AND INNOVATION**

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This program has 3 sub programmes namely (i) Research Management and Development; (ii) Science and Technology Promotion and Dissemination; and (iii) Knowledge and Innovation Development and Commercialization.

**Research Management and Development:** In 2018/19, KES 1.97B was allocated to 157 multidisciplinary research projects implementable in 3 years by various Institutions, supported postgraduate research projects at KES 337.2M for 217 PhD and 193 Masters and supported 20 public institutions to acquire research infrastructure at KES 996M. A call for interventions of COVID-19 pandemic, Locust Invasion and Cancer were also launched in April 2019/20. 471 research projects at a cost of 1, 321 M and 384 projects at a cost of 993 M were implemented in 2018/19 and 2019/20 respectively.

Out of the 2019/20 budget for research programme, the contribution towards the big four agenda was: Food security research was 25%, Health research accounts for 15% while 60% goes to other cross cutting disciplines. The previously awarded Multidisciplinary Research

programme amounting to KES 1.9&B was running for 3 years. Agriculture and Livestock as a discipline was allocated a total of KES707.3M which was 35.9% of the total grant allocation. Health related projects were allocated KES 455.1 Million (23.1%), Environment and natural sciences (22.13%) and 8.3% for social science related disciplines. ICT, Energy and Engineering had the lowest allocation with 5.6%, 2.59% and 0.31% respectively.

A National Research and Development Survey was undertaken to establish the status of research infrastructure. An Africa Regional Cooperative Agreement for Research Development and Training related to Nuclear Science and Technology by 39 African states was also signed as well as a Comprehensive Nuclear Ban Treaty (CNBT) Agreement. Regulations for the implementation of the ST&I Act 2013, including guidelines and codes on registration and accreditation of research institutions, quality assurance and licensing, were also formulated during the period. In the 2018/19, 6,141 research licenses were issued against a target of 5,000 due to increased awareness especially after issuance of regulations for the implementation of the ST&I Act 2013. During the 2019/20, 5,940 licenses were issued- 5,623 were issued to Kenyans/East Africans and 317 to non-Kenyans. By the end of the year, 12 research institutions had been reviewed and 7 registered.

Design works for the National Physical Science Research Laboratory (NPSRL) commenced in 2017/18. A NPSRL strategy was developed and designs for the Biotechnology and Pharmaceutical Labs finalized through the Science and Technology Parks Initiative Project. Draft designs of three (3) labs i) Material Science and Engineering, ii) Theoretical and Computational Science and iii) Nanotechnology and mineralogy laboratories were completed. Land for the construction of the laboratories was provided at the Konza Technopolis.

Two Genetically Modified crops, namely, Bt cotton and Bt maize were approved. The Bt cotton that was identified as a priority crop in the revival of textile industry and is projected to boost manufacturing sector, underwent an Environmental Impact Assessment (EIA) and the National Performance Trials (NPTs), which is the last stage for commercialization of Genetically modified organisms (GMOs). Also developed were regulations of Biotechnology relevant to commercialization of Genetically Modified (GM) crops in Kenya.

Annual nationwide market surveillances were undertaken in open markets and supermarkets in 15 counties during the period under review to check the presence of un-approved GMOs to Kenyans. The sector conducted market surveillance in 17 out of the 20 targeted regions during 2019/20. The Eastern Region, Rift Valley Region and Narok County were not covered because of restrictions of movements outside Nairobi due to Covid-19 pandemic. The sector also monitored 11 institutions approved to conduct research in GMOs.

A mini GMO testing laboratory was established 50% in 2019/20. The sector issued tenders and awarded contracts for partitioning of the laboratory and procurement of lab equipment.

**Science and Technology Promotion and Dissemination:** A design of a National ST&I Statistics Observatory (NASTISO) to store and share research data was completed and infrastructure development for NASTISO commenced in 2017/18. Eight strategic international collaborations in Science, Technology and Innovation in the key national priority were signed and implemented. The sector awarded DAAD PhD scholarships in specialized areas in science and technology development at KES103.9M as at 2018/19. This led to 100 Kenyans acquiring skills in specialized science fields. In the same period, Kenyan Research and Development institutions participated in 18 Horizon 2020 projects funded by the European Commission, through the Sector's awareness creation programmes and participation of the Sector as Horizon 2020 National Contact Point (NCP).

The Square Kilometre Array (SKA) Project was commenced during the period under review. Negotiations were undertaken with Telkom Kenya Ltd for the acquisition of the Longonot Earth Station to be converted into a radio telescope for the project.

**Knowledge and Innovation Development and Commercialization:** An assessment of National Science and Technology Parks (STPs) needs was undertaken and a 10 - year National Master Plan to guide the determination of location of the on-going and future establishment and development of Science Parks in Kenya developed. Business plans for the Science Parks in Kenya were also developed. Designs for the pilot National STPs at Dedan Kimathi University of Technology (DeKUT) and Konza Technopolis were completed in the 2018/19. Construction supervisor was hired and evaluation of the tender for the proposed construction of the DMM Block at DeKUT was concluded in 2019/20.

A national innovation electronic database was developed in 2017/18 to provide data and information on innovations. To create awareness on innovations, three (3) National Science Weeks were held. Conferences including the National Science Week and Nairobi Innovation Week were held to disseminate research findings in 2019/20. Also 14 innovations were commercialized through a grant of KES 60.2M and 5 innovators recognized and supported for product development through National Innovation award of KES 4M in 2018/19.

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### **2.3.3 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES**

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The sector undertook capacity development for 56 staff. This was conducted through group trainings on transiting from International Standard Organization (ISO 9001:2008) to ISO 9001:2015, on-line Staff Performance Appraisal System (SPAS), role of the Ministerial Human Resource Management Advisory Committee and induction of new employees on the functions and the structure of the Sub sector.

Nine (9) State Corporations and 37 Universities and University Constituent Colleges were put under Performance Contracts. The 2018/19 Performance Contract targets were evaluated for Nine (9) State Corporations and 35 Universities and University Constituent Colleges in 2018/19. Out of these, two (2) were new Constituent Colleges.

Monitoring and Evaluation activities were conducted, and reports compiled for a wide range of areas including implementation of vision 2030 flagship projects, performance contract targets and capital projects. One out of the targeted four Monitoring and Evaluation exercises for on-going projects was conducted last in 2018/19.

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## **2.4 POST TRAINING AND SKILLS DEVELOPMENT**

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The sub sector implemented 3 programmes: (i) Workplace Readiness Services (ii) Post-Training Information Management (iii) General Administration Planning & Support Services.

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### **2.4.1 WORKPLACE READINESS SERVICES PROGRAMME**

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This programme aims at improving workplace productivity and competitiveness. It is made up of two sub-programmes, namely, management of skills and workplace learning services

**Management of Skills:** The National Skills Development Policy was developed to provide a national framework to harmonize, plan, coordinate, develop, manage and utilize skills in Kenya. Consequently, a National Skills Development Sessional Paper is required to provide for a legal framework for National Skills Development. Such legal framework should establish the National Skills Development Fund to increase public funding of skills training for disadvantaged groups, improving the efficiency of institutions which receive public funding by creating incentives for results and quality and strengthening partnerships with the private sector so that they increase their role in the governance, financing and delivery of skills training. This Fund is provided for in the National Skills Development Policy.

In addition, there is need to establish the National Skills Development Council (NSDC) to coordinate skills development initiatives and coordinate the establishment of Sector Skills Councils (SSDCs) to drive sector specific skills development agenda. 94 Sector Advisory Committees were established by VTT sub sector and Other Sector Advisory Committees were established by State Department for Labour (National Industrial Training Industrial). These

Advisory Committees need to be transformed into Sector Skills Councils (SSDCs) and harmonized under a National Skills Development Council (NSDC), which is provided for by the National Skills Development Policy including NESP (2018-2022) and MTPIII.

The sector developed guidelines for establishing the Office of Career (OCS) for tertiary education institutions. In this regard 59 out of 74 universities were trained on how to establish and operationalize the OCS in their institutions. 17 universities have since established and fully operationalized the OCS in their institutions. In order to strengthen occupation/career guidance and counselling in skills development programmes as provided for in the National Skills Development Policy, there is need to train 15 universities and 1500 TVET institutions on how to establish and operationalize the OCS in their institutions.

**Workplace Learning Services:** Under the sub-programme are the apprenticeship initiative, entrepreneurship initiative, Kazi Mtaani skills development, special needs/ASAL skills development and innovation initiative.

A concept note and guidelines to establish the National Apprenticeship Programme were developed. In addition, three Workplace Based Learning Committees were established to strengthen coordination of apprenticeship programmes. It aims at empowering out-of-school youth with skills and competencies that will enhance their employability and earning opportunities. The programme is currently being piloted at the RIVATEX industry of Moi University, targeting 90 youth. Funding is required to roll-out the programme country-wide.

A concept note and guidelines to establish a National Entrepreneurship Programme were developed to enhance entrepreneurial skills of youth for job creation and enterprise development. Currently, Chandaria Innovation and Business Centre of Kenyatta University is piloting the programme. More funding will ensure additional eligible youth benefits from the programme and stimulate an entrepreneurial culture through exhibition and fairs.

The sector undertook skills development for the National Hygiene Programme dubbed ‘Kazi Mtaani’ as required by the National Development Technical Implementation Committee (NDTIC). A concept note was developed, Training Needs Assessment (TNA) conducted and curricula for the program developed. This Economic Stimulus initiative is designed to cushion the youth from the effects and response strategies of the COVID-19 pandemic. Its goal is to improve the employability of the youth registered under the Kazi Mtaani programme. In order to conduct the training programme, which is targeting the 273,000 youth under the programme, there is need for provision of funding.

A concept note on the Special Needs/ASAL skills development programme was developed with the aim of empowering out-of-school youth with special needs and those from ASAL with technical skills required to enhance their employability and productivity. More resource will help acquire mobile trucks with requisite equipment to benefit more youths.

The sector trained 75 youth on the commercialization of innovations. It aims at empowering out-of-school youth with the skills required to commercialize their innovations. More resources are required to benefit more youth country-wide.

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#### **2.4.2 POST TRAINING INFORMATION MANAGEMENT**

This programme is designed to improve evidence-based policy formulation and implementation in skills development. The sector developed a concept note for the development of the National Skills Management Information System (NSMIS). NSMIS aims at enhancing the linkage between skills supply and demand; improving the system of recording, tracking and management of skills and labour market data; easing access of services of skills providers and providing access on careers, training and workplace learning opportunities. NSMIS Technical specifications are being developed and more resources are required to acquire the requisite software.

## 2.5 TEACHERS SERVICE COMMISSION

The sub sector implemented 3 programmes namely (i) Teacher Resource Management (ii) Governance and Standards (iii) General Administration, Planning and Support Services

### 2.5.1 TEACHER RESOURCE MANAGEMENT

The Programme has three (3) sub-programmes: (i) Teacher Management-Primary, (ii) Teacher Management-Secondary, (iii)Teacher Management-Tertiary.

**Teacher Management primary, secondary and tertiary:** A total of 339,060 teachers had been deployed these basic learning institutions as at 30<sup>th</sup> June 2020. This includes 10,300 intern teachers recruited and deployed to plug the staffing gaps in public Basic learning institutions. In the last three (3) years 24,700 teachers were employed as detailed in table 2.2.

**Table 2.2:Trends in Recruitment of Additional Teachers 2017/18 to 2019/20**

YEAR	PRIMARY	POST-PRIMARY	TOTAL
2017/18	3,205	11,495	14,700
2018/19	-	5,000	5,000
2019/20	-	5,000	5,000
<b>Total</b>	3,205	21,495	24,700

Source: Teacher Service Commission, 2020.

However, teacher shortage stood at 123,000 as at June 2020 requiring an additional 25,000 teachers annually for the next 5 years. The teacher shortage is occasioned by increased enrolment and the 100% transition of learners from Primary to secondary education

Despite several interventions to achieve teacher balance and rationalization, there are still disparities in the distribution and utilization of teachers. The imbalance is created by a combination of factors that include; insecurity in some parts of the country and in a few instances, establishment of unviable schools, population and enrolment growth that is higher than the growth rate in recruitment. In addition, the sector experiences high turnover/scarcity of teachers in specific subject areas that are in high demand. The teacher re-distribution and utilization based on the policy on deployment of teachers is guided by staffing norms.

The teachers' career progression is currently guided by Career Guidelines which came into force in November 2017 replacing the schemes of service. This is in line with the job evaluation which was undertaken by the Salaries and Remuneration Commission (SRC). The Job Evaluation introduced a new grading structure for teachers which are currently being implemented through a four-year signed CBA. The common cadre promotion has been retained in the new career guidelines in grades B5-C1 in Primary, C1-C2 in Secondary (for diploma teachers) and C2-C3 for secondary teachers and TTC Lecturers. 26,620 teachers were promoted in the period under review.

### 2.5.2 GOVERNANCE AND STANDARDS PROGRAMME

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

**Quality Assurance and Standards:** This entails developing reviewing and maintaining entry and performance standards of persons in the teaching service. It provides for measures to quality assess teachers, performance management and maintenance of teaching standards.

To maintain teaching standards, 122,754 teachers were registered, and 274 teachers de-registered pursuant to the provision of Section 30(1) of the TSC Act. Also, regular assessments in basic learning institutions were carried out to ensure compliance with standards in curriculum delivery.

Under Teacher Performance Appraisal and Development and Performance Contracting various monitoring exercises were undertaken and open days held to articulate policy and its reform

agenda. Monitoring reports indicate that the use of appraisal has improved school attendance by teachers and improved supervision by heads of institutions. The Commission has developed and rolled out an online TPAD system to address gaps identified during the implementation of the programme.

**Teacher Professional Development:** Teachers and head teachers were sensitized on professionalism and discipline issues in order to reduce the number of discipline cases. The number of discipline cases registered were 1,327 in 2017/18, 1,251 in 2018/19 and 1,165 in 2019/2020. The sector also decentralized the hearing of discipline cases to the county thereby reducing the turn-around time taken to dispense cases from six to three months.

**Teacher Capacity Development:** The sector developed, printed and distributed to schools, TPD Instructional Leader Module Level 1 and TPD Teacher Module Level I. Currently, the sector is reviewing Level 2 modules. In addition, the sector intends to roll out teacher coaching and mentorship programmes to enhance professionalism in the teaching service.

In April 2018/19, **91,969** teachers were trained on; Basic Education Curriculum Framework (BECF) and Competency Based Assessment Framework (CBAF) which has adopted the Competency Based Curriculum (CBC) and Competency Based Assessment (CBA), ICT integration in teaching and learning, Curriculum Designs and Professional Documents. In August 2019/20, **84,772** teachers were trained on; BECF, CBAF, ICT integration, learning areas for grade 1 to 3, Curriculum Designs and Professional Documents.

In December 2019/20, **100,273** teachers were trained in CBC and CBA, Curriculum Designs, Professional Documents, Differentiated learning, *ICT integration in learning areas*, Implementation of grade 4 guidelines, new content/new learning areas for grade 4, Action Research and Value based education and assessment.

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### **2.5.3 GENERAL ADMINISTRATION AND PLANNING PROGRAMME**

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This Programme comprises of three sub programmes namely; (i) Policy planning and support services (ii) Field Services and (iii) automation of TSC operations.

**Policy planning and Support Services:** the sector developed and launched the 2019-2023 strategic plan which sets out TSC's agenda for the next five years. In an endeavor to improve service delivery, the sector trained TSC secretariat staff and reorganized TSC organogram to enhance coordination and reporting. Further, motor vehicles, basic facilities like furniture and communication equipment to field offices to enhance service delivery were provided.

**Field Services:** Services such as; Recruitment of teachers, Discipline of teachers, and the maintenance of teaching standards were decentralized. This has had great impact to the learners by increasing the teacher -learner contact hours. Also operations of TSC county and sub county offices were supported by procuring and distributing 77 motor vehicles to counties to aid in the monitoring and support of curriculum delivery as well as procuring office space for various TSC counties and sub counties officers.

**Automation of TSC Operations:** The sector has been re-engineering its services by automating key processes in a bid to increase efficiency by reducing the turnaround time in service delivery. Consequently, 245,626 teacher files were digitized and online services such as Human Resource Management Information System (HRMIS) modules, T-Pay, Teacher registration, Teacher Management Information System (TMIS), Teacher Professional Appraisal Development (TPAD), assets management, and service systems for the recruitment of staff were implemented. In addition, communication channels between the headquarter and the Counties were enhanced by installing and upgrading a local Area network (LAN) and Internet protocol (IP) phones in eighteen (18) Counties. Also implemented and integrated was a Bulk SMS system to facilitate rapid announcements and transactional short messages (SMS) to staff and teachers.

**TABLE 2.3: SECTOR PROGRAMME PERFORMANCE**

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
<b>Early Learning and Basic Education</b>									
<b>Programme 1.0: Primary Education</b>									
SP 1.1: Free Primary Education	Increased Enrolment and retention in public primary schools	Number of pupils Enrolled in public primary schools	9,200,000	8,899,668	9,000,000	8,896,932	8,959,719	8,488,274	Enhanced data verification on enrollment
	Advocacy, Social Support and Gender, sensitization Programme to improve retention of Learners in upper Primary (grades 7 &8) in the SEQIP targeted Sub-counties Implemented	The number of Gender Champions from the targeted schools trained	7,852	7,852	7,852	-	-	1,977	The implementation of the interventions was affected by a long procurement process and the outbreak of the COVID-19 Pandemic.
		The percentage of the Sub-counties in which the advocacy strategies have been launched	100	100	100	-	-	50	
	infrastructure facilities in public primary schools constructed/ Rehabilitated	Number of public schools with improved building infrastructures	271	500	400	279	307	211	Covid Pandemic affected disbursement of tranche 2 disbursement to 231 schools.
	Increased enrolment in nomadic regions and ASAL areas under LCB's	Number of learners enrolled in Asal's and marginalized regions	113,500	115,000	128,000	112,023	126,804	86,724	Enhanced data verification on enrollment undertaken
Volunteer Graduate Assistants deployed in primary schools across the counties increased	Number of VGA's recruited, trained and deployed	800	1300	-	568	1176	-	Activity not undertaken due to lack of budgetary allocation	
Increased retention in primary in ASALs areas and pockets of poverty	Number of school girls receiving sanitary towels	1,143,548	1,400,000	1,600,000	1,403,453	-	1,359,008	In 2018/2019 the program was moved to the Ministry of Youth and gender.	
Increased monitoring and tracking of school's expenditure	Number of Monitoring and tracking carried out	2	3	3	1	2	1	Examination schedules limit carrying out of the activity	
Increased number of schools receiving FPE funding	Number of schools receiving FPE funding	23,000	23,000	23,000	22,344	23,000	22,904	More schools looking for requisite documents for approval	
New classrooms constructed in public primary schools	Number of new classrooms constructed	-	140	140	135	130	155	More requests for new classrooms received	
Old classrooms rehabilitated in public primary schools	Number of Rehabilitations works undertaken	-	130	300	123	300	112	Covid Pandemic affected disbursement of tranche 2 Development budget disbursement	
Toilets/wash facilities constructed	Number of Toilets/Wash facilities constructed	-	20	15	11	20	11	Covid Pandemic affected disbursement of tranche 2 Development budget disbursement.	

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Administration blocks constructed	Number of library/admin blocks built	-	15	30	10	2	5	Covid Pandemic affected disbursement of tranche 2 Development budget disbursement
	A Needs Assessment Report (Seqip)	Number of schools Assessed for infrastructure needs	3,000	3,000	-	-	2,969	-	Some schools dropped out as they were either close, abandoned, private or non-existent
	Additional toilets/wash facilities constructed in Primary schools targeted	The number of schools with additional Toilets/Wash facilities constructed	3,000	3,000	1,843	-	-	-	Construction has not yet commenced. Procurement of contractors is in progress
	Mainstreaming EGM methodologies in PTTCs	Number of lecturers/tutors trained on EGM	-		200	-	-	-	Re- prioritisation to allow curriculum reforms in PTE
	Improving teacher competencies for developing early grade numeracy (Grades 1 and 2)	Number of teachers trained in EGM (Number)	40,000	40,000	100,000	109259	102157	-	Not targeted. Donor funded
	Teachers trained on implementation of Early Grade Reading (EGR)	Number of teachers trained	100,000	99,000	-	103,000		-	Tusome-No financing from USAID
	ICT in education and training policy framework developed	percentage of policy development process carried out	0	80	100	0	40	80	Draft Policy submitted to ICTA. Editing done.
	Increased integration of innovative ICT solutions in education	Number of innovative ICT solutions	0	8	3	0	2	2	Dependent on the number of ICT solutions submitted for vetting.
	Improved ICT infrastructure and Security (Smart classrooms)	The percentage of ICT infrastructure and security improvement completed	-	-	100	-	-	0	Lack of exchequer release
	expand access to quality Basic Education	Number of regions covered by NACONEK Programmes marginalized children in Kenya	15	15	15	18	23	31	Targets achieved.
	The Kenya Early Years Education Assessment KEYA pilot conducted	KEYA pilot study report	-	100	-	-	-	-	Target achieved 100% and CBA rolled out
	Assessment in Grade 3,6 and Form 2 conducted and disseminated	Number of counties assessment results disseminated	47	47	47	47	47	47	Target met

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP 1.2: Special Needs Education	Enrolment of learners with special needs increased	Increased number of special needs learners.	107,000	110,000	106,827	108,221	121,392	134,466	Creation of disability awareness and Government funding
	Full potential of Learners with special realized through personnel training and provision of related services	Number of SNE Teachers and personnel trained	550	1,200	1,520	573	711	1740	Due to advertising and partnerships for both diploma and certificate courses
	Number of Psycho-education assessments and placements increased for children with special needs and disabilities.	Number of Psycho-education assessments and placements for children with special needs and disabilities.	1,000	1,650	3,500	1,080	1,706	2039	The numbers were slowed down by COVID-19
	Persons with special needs and disabilities with cerebral palsy, vision and speech difficulties rehabilitated	Number of persons rehabilitated	-	-	2800	-	-	3607	The numbers surpassed as additional therapy services were included at KISE
	Assistive devices for Learners with disabilities in the Upper Primary (grades 7 & 8) for targeted SNE schools provided	The percentage of schools reporting a 1:1 ratio of learners-assistive devices	-	100	100	-	-	-	The procurement process is in progress
	New titles adapted and transcribed into braille	Number of new titles adapted and transcribed into braille	8000	10000	10000	5514	11513	1868	Target not achieved due to Covid 19 restrictions
	Rehabilitation of Newly blinded persons conducted	Number of Newly blinded persons trained	6	40	40	9	13	37	Lack of hostels to accommodate learners has limited the number of learner's intake.
	Enrolment for learners with profound disabilities increased	Number of learners with profound SN.	-	-	-	-	-	-	No funds were allocated
	SNE special primary schools renovated	Number of SNE special primary schools renovated	120	200	200	-	180	-	No funding in 2019/2020
	SNE special primary schools equipped	Number of SNE special primary schools equipped	80	180		-	180	-	No funding in 2019/2020
	School Infrastructure improved in SEQIP targeted SNE Schools	The number of targeted SNE schools with additional infrastructural facilities		68	60	-	-		Procurement process for the contractor is in progress
	EARCs Upgraded and refurbished	Number of EARCs upgraded and rehabilitated.	22	25	2	3	2	-	No funding from Government 1n 2019/2020
SP1.3: ECDE	Increased Pre-primary Gross Enrolment Rate (GER)	% Enrolment	-	76%	77%	-	77%	78%	Target Achieved

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Pre-Primary school teachers and stakeholders sensitized on pre-primary Policy in Education	Number counties whose teachers and stakeholders sensitized	-	2,000	47			2	Funds were not available
	Pre-primary education policy developed	Number of policy documents printed	10,000		-	10,000	-	-	Target achieved
	Pre-primary education policy standard guidelines developed	Number of policy guidelines documents printed		10,000	-	-	10,200	-	Target achieved
	County ECDE personnel trained on policy implementation	Number of officers trained		94-	-		124		Supported by RTI
	Policy and guidelines disseminated to county ECDE directors and sub-county coordinators	Number of counties ECDE officers reached	-	434	-		415	-	96% achieved
	Implementation of pre-primary policy monitored	Number of counties covered	-	-	5	-	-	1	inadequately funded
	Tayari Materials disseminated to MOE officers and stakeholders	Number trained	-	25	-	-	31	-	Supported by RTI saw target surpassed
	ECDE Teachers trained on Tayari materials	Number of counties covered	-	4	-	-	4	-	Target met
SP 1.4: Primary Teacher Training and In servicing	Increased grandaunts in PTTC's	Number of grandaunts	10500	11077	11077	11299	11525	11755	Graduated with the right skills and attitudes
	Primary school teachers in-serviced	Number of primary school teachers in-serviced.		-		100000	150000	200000	No target set
	PTTCs facilities constructed/rehabilitated	Percentage completion level of construction/rehabilitation in TTCs	100	20	30	20	20	20	Target not met as a result of change of project's scope and reduced funding
	Primary mathematics and science teachers and stakeholders Trained	Number of teachers and stakeholders trained	6400	6400	6449	1335	0	1458	Targets not achieved due to inadequate financing
SP 1.5 Basic Adult and Continuing Education	Access in ACE programmes expanded	Number of ACE learners Enrolled.	311, 000	214,414	212,627	212,441	211,602	169320	Due to massive exit of adult education instructors
	Adult Education Officers and Instructors recruited	Number of Adult Education Officers and Instructors Recruited	1,000	1,000	1,000	-	-	-	100 adult instructors interviewed by PSC whose outcome is being awaited.

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Expanded infrastructure in ACE secondary programmes	Number of ACE secondary centers established and equipped	263	150	1250	443	369	356	Target surpassed due to partnership with the private sector.
	(MDTIs and Community Learning Resource Centers (CLRCs) renovated/refurbished.	Percentage of overall completion	60	70	80	65	75	.	Due to lack of exchequer
SP.1.6 School Health, Nutrition and Meals	Increased learners benefiting from school feeding	Number of learners receiving hot day meals	900,000	1,720,000	1,600,000	565,000	1,615,000	1,354,703	Reduced budgetary allocation from KES 2.45b to KES 1.85b
<b>Programme 2.0: Secondary Education</b>									
SP 2.2: Free Day Secondary Education	Increased Enrollment in public secondary schools	Number of students enrolled in Public Secondary Schools	3	2.81	2.97	2.81	2.96	3.05	Target surpassed
SP 2.2: Free Day Secondary Education	Scholarship provided to support the needy learners from SEQIP targeted Sub-counties from Form 1-4.	The Number of Learners benefiting from Elimu Scholarship Programme	-	9,000	18,000	-	-	8,996	The roll out was affected by the Long procurement process
SP 2.2: Free Day Secondary Education	The mentorship programme implemented	Percentage of scholarship beneficiaries receiving Mentorship	-	100	100	-	-	-	The Roll out was affected by the Long procurement process and the outbreak of the COVID-19 Pandemic
SP 2.2: Free Day Secondary Education	Increased support for schools in ASAL and pockets of poverty	Number of schools receiving grants for ASAL and Pockets of Poverty	590	188	200	0	0	0	Funds used to reduce FDSE deficit
	New classrooms constructed in public secondary schools	Number of classrooms constructed in public schools	1734	1041	1,155	2998	1140	342	Reduced funding due to COVID 19 Pandemic
	A needs Assessment Report	The number of schools that were assessed	1,000	1,000	-	-	1,431	-	
	Additional classrooms constructed in the SEQIP targeted public secondary schools	The number of targeted Public secondary schools with additional classrooms constructed	-	1,000	962	-	-	-	. The Procurement of Contractors for the construction is in progress
	New laboratory constructed in public secondary schools	Number of Laboratories constructed in public Secondary Schools	867	230	250	464	198	74	Reduced funding due to COVID 19 pandemic
	Additional Laboratories constructed in the SEQIP	Number of targeted Public secondary schools with	-	1,000	859	-	-	-	The Procurement of Contractors for the construction is in progress

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	targeted public secondary schools	additional Laboratories and classrooms established							
	New WASH facilities constructed in public secondary schools	Number of WASH facilities constructed in secondary schools	867	489	498	312	94	148	Reduced funding due to COVID 19 pandemic
	Public Secondary schools equipped with laboratory apparatus	Number of Public Secondary Schools equipped with laboratory apparatus	243	243	243	0	0	0	Funds Not available
	Computer packages provided to secondary schools	Number of secondary schools provided with computer packages	300	209	222	345	0	218	increase in the cost of the computer packages
	Laboratory apparatus and materials produced and supplied	Number of laboratory apparatus and materials produced and supplied	30000	30500	25000	20343	22394	12339	Less orders received from schools due to effects of Covid - 19 pandemic
	School science kits produced and supplied by SEPU	Number of school science kits produced and supplied by SEPU	1,000	12,000	700	197	544	67	Less orders received from schools due to effects of Covid - 19 pandemic
SP 2.3: Secondary Teacher Education Services	Ultra-modern training Facility Constructed at CEMASTE A under SEQIP	Percentage level of completion	-	-	50	-	-	-	Procurement process for a contractor is in progress
	Increased Enrolment in Diploma Teachers Colleges	Number of students enrolled	600	800	2320	600	2320	2230	Target met
SP 2.4: Secondary teachers in – service	Education managers trained on governance and ICT integration in education management	Number of education managers trained	-	8,440	1,200	-	6,962	10506	Target achieved. The schools sponsored more BoM members for the training
	Enhance capacity of MoE officers in Education Management	Number of MoE education officers trained in education management	-	-	250	-	-	-	Funds have not been released to sponsor the officers for training
	Education for Sustainable Development (ESD) Model Centers Established	Number of ESD Model Centers established.	-	13	21	-	13	21	Target achieved
	Secondary mathematics and science teachers and stakeholders trained	Number of teachers and stakeholders trained	7064	6785	8152	9233	7835	15875	Targets were surpassed
SP 2.5: Secondary SNE	Special Needs secondary schools constructed	Number of special secondary schools constructed	30	24	-	-	25	-	No funding to construct SNE secondary schools for the financial year 2019/2020

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	SNE secondary schools renovated	Number of special secondary schools renovated	20	25	-	-	5	-	No funding was available in FY 2019/2020
	SNE secondary schools equipped	Number of special secondary schools equipped	10	10	10	-	-	-	No funds were made available
	Increased enrollment of learners with disabilities in Secondary schools	Number of learners with disability enrolled in secondary schools	4275	5000	5100	4763	4935	5488	Target surpassed due to increased creation of awareness and gov funding
<b>Programme 3.0: Quality assurance and standards</b>									
SP 3.1 Curriculum Development	Subject panelists trained	The number of subject panels trained	-	1407	1407	1407	1407	1407	Target achieved
	Scope and sequence Charts developed	The number of charts for all the learning areas developed	-	40	24	37	40	27	Inclusion of development of curriculum for diploma in teacher education and diploma in SNE teacher education
	Curriculum designs for grades 7-9 developed	The number of Learning areas for Grades 7-9 in which the curriculum designs have been developed	-	26	25	37	26	25	Target achieved
	Reformed curriculum for quality education.	Percentage level of curriculum reform undertaken	0	35	43	0	35	43	Target achieved
	Evaluation and approval of Curriculum Support Materials	% of the Curriculum Support Materials evaluated and approved out of the total submitted	100	100	100	10	100	100	Target achieved
	Reformed curriculum for quality education.	Number of subjects whose content has been digitized	20	40	50	30	40	50	Target achieved
	Programmes transmitted through EDU broadcast channel (Radio & TV) and Kenya Education Cloud (KEC).	No. of programmes transmitted/Disseminated	20,000	20,000	20,000	20,000	20,000	220,000	Due to the out of classroom learning as a mitigation measure for learners affected by COVID 19 global pandemic
	Developed and disseminated electronic and non-electronic curriculum support materials	No. of electronic and non-electronic curriculum support materials developed and disseminated	195	195	178	275	216	353	Development and dissemination of electronic curriculum support materials upscaled to caution learners affected by closure of schools due to COVID 19 global pandemic

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Quality Digital content for Basic education developed and disseminated	No. of digital items curated and disseminated	30	40	50	35	60	78	Development and dissemination of electronic curriculum support materials upscaled to caution learners affected by closure of schools due to COVID 19 global pandemic
	Build Capacity of Curriculum Implementers	No. of curriculum implementers trained	170,000	200,000	215,000	221,000	215,500	170,450	Capacity building exercise was affected by COVID 19 global pandemic
	Curriculum Support Materials for Learners in Special Needs	No. of Curriculum Support Materials for Learners in Special Needs developed or adapted	1	1	1	3	2	1	Target achieved
SP 3.2 Competency Based Assessment	Staff trained on the draft Competency Based Assessment (CBA) framework	Number of staff trained on the draft CBA framework	-	-	70	-	-	68	All Subject specialists trained in CBA
	Stakeholders trained on Competency Based Assessment (CBA)	Number of stakeholders trained on CBA	-	-	1,000	-	-	1,075	All Curriculum Support Officers (CSOs) in the country trained
	Training manual developed for training teachers on CBA	CBA Training manual(s)	-	-	1	-	-	1	Target achieved
	Assessment tools for Monitoring Learner Progress at Grade 3 developed and adapted	Number of assessment tools for Monitoring Learner Progress at Grade 3 developed and adapted	-	-	15	-	-	15	Target achieved
	MLP Grade 3 Online Portal developed and operationalized	Number of MLP Grade 3 Online Portal developed and operationalized	-	-	1	-	-	1	Online portal used to identify, disseminate assessment tools and score learners
SP3.2: Examination and certification	Increased coverage of eligible candidates for KCPE examinations	Number of candidates registered on the online registration system: KCPE	952,543	1,000,097	1,060,760	1,003,443	1,060,711	1,088,986	Achievement was high due to higher registration
	Increased coverage of eligible candidates for KCSE examinations	Number of candidates registered on the online registration system: KCSE	577,543	635,073	761,978	615,591	615,674	664,586	Target not achieved due to lower registration
	Expanded coverage of schools assessed for quality assurance	Number of schools assessed	0	8000	10000	8000	10096	12433	Target surpassed as a result of stakeholder support

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP3.3: Co-Curricular Activities	Education standards and Quality Assurance council Operationalized.	Percentage level of operationalization	50	100	0	70	0	0	There is a policy shift on the issue
	Teachers and education managers trained on IBQA)	Number of teachers and education managers trained on IBQA	4000	24000	1000	1057	0	0	Target not achieved due to COVID-19 pandemic
	Co-curricular activities organized in all sub-counties, counties, regions and national	% of sub-counties, counties and regions participating in co-curricular activities	100	100	100	100	100	50	GoK funding in all the levels assisted in attaining the target. COVID 19 affected the activities in the 2020 academic year.
	Automated quality Assurance process	Percentage level of automation	20	60	100	20	30	30	Limited funding to support full automation
<b>Programme 4.0: General Administration Planning and Support Services</b>									
SP 4.1: Headquarter administrative services	Schools issued with title deeds	Number of schools issued with title deeds	1,000	7,000	8,000	1,000	8,000	2,000	A task formed to spearhead the process expired in 2019
	Field offices constructed	Cumulative Number of offices constructed	30	35	50	24	31	31	Inadequate release of funds. No funds in 2019/2020
	National Education Sector Strategic Plan (NESSP) 2018-2022 developed	% completion of the NESSP	-	50	70	-	70	100	Target achieved and NESSP validated and finalized
	Education officials and stakeholders sensitized oneness 2018-2022 implementation and on other policies	Number of education officials and stakeholders sensitized	-	-	2000	-	-	2000	NESSP endorsed, printed, published and disseminated
	Education policies developed/ reviewed	No. of policies developed/reviewed	2	2	6	2	4	6	Target achieved as planned
	Peace clubs in educational institutions established	% of schools with peace clubs	45	50	50	55	60	65	Planned activities surpassed target due to support from partners
	Expanded Collaboration and partnerships	Number of MOUs signed	2	2	3	3	3	3	Sustained goodwill from partners and support from the legal department
	Ministry's library services automated	% level of automation	5	5	10	20	30	50	Ministry's library services automated
	Scientific mentorship camps for girls conducted	Number of Scientific mentorship camps	2	3	4	2	3	4	A total of 1910 girls were mentored during the scientific camps
	Ministry's ISO 9001:2015 maintained	Number of ISO quality audits undertaken	2	2	2	2	2	2	ISO audits undertaken and ISO 9001:2015 Attained

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	ISO 9001:2015 Standards complied to and maintained	ISO 9001:2015 Recertification attained	-	-				1	The Ministry has committed to comply and adhere to ISO 9001:2015 Standards guidelines and requirements.
	Promotional Courses	Certificates, Attendance Sheet	275	315	170	230	62	54	Reduced budgetary allocation and austerity measures in 2017/18 & 18/19 FY
	Induction Course	Attendance Sheets	200	150	150	200	150	158	
	Educational Courses (Masters, Diploma, Certificate)	MHRMAC Minutes, Course Approvals	50	60	80	29	11	2	Reduced budgetary allocation and austerity measures
	Continuous Professional Development Programmes	Participation Certificates, Continuous Professional Development Points	100	100	150	8	10	18	Membership status to the various professional bodies missing
	Implementation of the Performance Contract	Approved Programme Activity, Attendance Sheet,	320	305	300	43	0	0	Low budgetary allocation and austerity measures
	Skill Enhancement Courses	Certificates, Approved Programme Activity	35	75		-	0	0	Budget rationalized due austerity measures
	Pre-Retirement	Approved Programme Activity	150	50	50	73	0	0	Low budgetary allocation, more than 25% of staff will retire in the next 5 years.
	Training Needs Analysis	TNA Report	-	-	1			1	TNA undertaken
	Training Impact Assessment	TIA Report	1						Target not pursued due to budget Constraint
	NEMIS ICT infrastructure and equipment at the Ministry headquarters, counties, and schools upgraded	% upgrading of ICT Infrastructure and equipment at Ministry HQs, Counties and field offices	-	10	40	-	15	45	The ICT infrastructure for NEMIS at the Ministry HQs is done to more than 50% but at the field offices and schools (where data is collected) infrastructure has not been upgraded
	NEMIS capacity building and change management for officers at Ministry headquarters, Agencies, County, Sub-County, and learning institutions carried out	Number of education managers and teachers trained	-	500	5,000	-	6,000	6,500	Capacity building of staff in HQs and Field Offices is critical to implement and sustain NEMIS. NEMIS requires dedicated funding for capacity building.
	Policy and legal framework for operationalization of NEMIS developed	% completion of NEMIS Policy and Legal Framework	-	40	70	-	40	80	The Sessional Paper No. 1 of 2019 entrenched NEMIS in Policy.

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	ECDE, primary and secondary school's data captured into NEMIS	% coverage of schools	-	-	50	-	20	60	The registration of learners in Secondary is at 95% but the registration of primary school learners is hampered by low coverage of birth certificates
	ECDE teachers/Caregivers Capacity build on Integration of ICT in Education	Number of ECDE teachers/caregivers trained							CoG Data. Being sort
	Girls Sensitized on STEM subjects	Number of girls sensitized	100	200	600	135	547	200	The COVID-19 pandemic made camps impossible to hold
	Audit of financial statements, systems and investigations and special audits	Number of Audit reports	11,580	13,380	14,560	12,768	12,608	7,897	targets not achieved due to closure of schools and lack of human and financial resources
	Strengthening school's management	No. of school managers trained	4,000	12,000	0	4,000	12,000	00	Target completed in Fy 2018/2019
	Operationalize schools audit	Develop Financial management and audit guidelines/manuals	4	0	1	4	0	1	Manuals in draft form awaiting finalization
	Capacity build schools audit	No. of auditors trained	0	200	250	0	50	50	Number of officers trained fewer than targeted due to lack of financial resources
	Automate schools audit	Percentage of automation	10	15	20	10	10	10	The degree of automation remained at 10% due to non-allocation of resources in 2018/19 and 2019/20 financial years
<b>Vocational and Technical Training</b>									
<b>Programme 1: Technical and Vocational Education and Training</b>									
SP 1.1 Technical Accreditation and Quality Assurance	TVET Institutions accredited	No of TVET Institutions accredited	410	420	500	423	434	305	Variance in FY 2019/20 a result of Covid-19 outbreak
	TVET trainers accredited	No of TVET trainers accredited	-	2700	2500	-	1178	1829	Variance a result of the migration from manual to online system: with the Online system in place, the performance is expected to improve
	Quality audits undertaken in TVET institutions	No of institutions audited	300	300	400	110	314	322	Variance in FY 2019/20 a result of Covid-19 outbreak
	Training Standards development	No. of training standards developed	3	3	5	3	3	8	Target surpassed due to increase in number of staff

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	TVET managers and trainers sensitized on TVET Act, standards and regulations	Number of TVET managers and trainers sensitized on TVET Act, standards and regulations	300	300	300	278	300	176	Variance in FY 2019/20 a result of Covid-19 outbreak
	Register for Training Standards Developed	Percentage of completion of the Training Standards Register	-	-	30	-	-	30	On track
	CBET curriculum for TVET developed	Number of CBET programs developed	50	100	80	41	164	163	Target surpassed due to increased partnerships with stakeholders
	Occupational standards/job profiles developed	Number of occupational standards developed	50	100	80	41	164	163	Target surpassed due to increased partnerships with stakeholders
	CBET Curriculum developers, assessors and verifiers trained	Numbers of CBET Curriculum developers, assessors and verifiers trained	200	500	2,000	399	5,194	5,600	Target surpassed due to increased demand for CBET
	Competence assessment centres established	Number of Competence assessment centres established	5	15	15	5	16	46	Target surpassed due to increased demand for CBET
	Learning guides developed for CBET courses	Number of Learning guides developed for CBET courses	-	-	30	-	-	69	Target surpassed due to increased partnership
	Assessment tools developed	No of units of competency for which assessment tools have been developed	-	-	1,000	-	-	4,114	Target surpassed due to increased partnerships with stakeholders
	Kenya National Qualifications Framework developed	% Development of Kenya National Qualifications Framework	50	100	-	50	-	100	Target achieved framework being implemented
	Kenya National Qualifications Framework Regulations developed	% development of Kenya National Qualifications Framework regulations	-	100	-	-	100	-	Target achieved regulations being implemented
	County TVET offices established and maintained	Number of offices set up in the counties	14	14	21	14	14	21	Target achieved
	Staff for TVETA, recruited	Number of staff recruited	47	29	36	1	47	1	In the FY 2019/20 Authority granted for TVETA to recruit but there was financial constraints.
	Staff for CDACC recruited	Number of staff recruited	-	22	31	-	22	0	Delayed approval
	Staff for KNQA recruited	Number of staff recruited	-	1	22	-	1	0	Lack of Council delayed the recruitment

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	TVETFB operationalized	% operationalization of TVETFB	-	-	10	-	-	10	Selection panel constituted
	Upskilling of TVET trainers	Number of TVET trainers upskilled	-	380	-	-	380	-	Initiative being implemented under the GoK/AfDB Project. Trainers should have graduated in the FY 2021 however due to COVID 19 outbreak the graduation has not been done
SP 1.2 Technical Trainers and Instructor Services	Increased enrolment at KTTC	Number of student enrolled at KTTC	1800	2000	2,848	2712	2796	5,178	Target achieved
	KTTC relocated	A functional KTTC at Kenya Science University College	-	100	-	-	-	-	Decision to move institution rescinded
SP 3 Special Needs in Technical and Vocational Education	Disability friendly learning environment	Number of institutions awarded grants to construct user friendly infrastructure for learners with special needs	50	53	30	50	53	30	Target achieved
		Number of institutions awarded grants to procure assistive devices and equipment for learners with special needs	-	4	-	-	4	-	Target should be sustained
		Number of trainers/officers trained in special needs education	-	100	50	0	0	0	target not met because of financial constraints
	Increased enrolment	Number of students enrolled in TVET SNE institutions	1000	1500	1761	1000	1694	2,414	Achieved
	New physical structures developed and equipped in the four special needs TTIs	No of new workshops constructed	4	4	4	4	4	4	Ongoing
		Number of new hostels and ablution block constructed	1	4	4	1	4	4	On going
		Number of tuition blocks constructed	2	2	4	2	2	4	Ongoing
SP1.4 Infrastructure Development	Modern training equipment provided (Kisumu NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Achieved
	Increased enrolment (Kisumu NP)	Number of student enrolled	4000	4800	10,000	4800	5421	10,756	Achieved

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Modern training equipment provided (Eldoret NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Achieved
	Increased enrolment (Eldoret NP)	Number of student enrolled	7000	10000	13,000	7584	12471	15,409	Achieved
	Modern training equipment provided (Kisii NP)	No of Departments provided with modern training equipment	2	2	2	2	2	2	Achieved
	Increased enrolment (Kisii NP)	Number of student enrolled	3000	4000	6,500	3832	6000	8,761	Achieved
	Modern training equipment provided (Kabete NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Achieved
	Increased enrolment (Kabete NP)	Number of student enrolled	4000	5000	10,000	4297	12,500	12,826	Achieved
	Modern training equipment provided (Meru NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Achieved
	Increased enrolment (Meru NP)	Number of student enrolled	3000	4000	8,200	3523	4419	9,456	Achieved
	Modern training equipment provided (Kenya Coast NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Achieved
	Increased enrolment (Kenya Coast NP)	Number of student enrolled	4000	4500	7,000	4289	4923	7104	Achieved
	Modern training equipment provided (NEP NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Achieved
	Increased enrolment (NEP NP)	Number of student enrolled	1200	1000	1,200	541	1080	1279	Achieved
	Modern training equipment provided (Nyeri NP)	Number of Departments provided with modern training equipment	2	1	2	2	1	2	Achieved
	Increased enrolment (Nyeri NP)	Number of student enrolled	2500	3000	4,500	2850	3192	6,665	Achieved
	Modern training equipment provided (Kitale NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Achieved
	Increased enrolment (Kitale NP)	Number of student enrolled	2000	2500	5400	2163	2815	6380	Achieved

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Modern training equipment provided (Sigalagala NP)	Number of Departments provided with modern training equipment	2	1	2	2	1	2	Achieved
	Increased enrolment (Sigalagala NP)	Number of student enrolled	4000	5000	7,200	4984	3895	7751	Achieved
	Modern training equipment provided (TTIs)	Number of Departments provided with modern training equipment	8	90	100	8	92	147	Target surpassed due to increased stakeholder support
	Increased enrolment (TTIs)	Number of student enrolled	60000	80000	190000	62245	102,101	217000	Achieved due to capitation and new institutions
	ICT Integration in TVET	Number of TVET Institutions provided with ICT equipment and services	60	60	70	10	60	60	Not Achieved; variance due to lack exchequer
	Construction of Technical Training Institutions in constituencies	% level of completion in 9 TTIs constructed in counties	80	100	100	85	87	81	Delayed by insecurity in Lamu and Isiolo as well as poor workmanship in Chepareria TTI
		% level of completion in 60 TTIs constructed in constituencies	90	95	100	90	95	96	Ongoing. Delay due to insecurity. Lack of NG-CDF contribution from CDF
		% level of completion in 70 Technical Training Institutions constructed in constituencies	50	80	100	50	75	95	Ongoing. However Inadequate budgetary allocations and Lack of NG-CDF contribution by some CDFs
		% level of completion in 30 Technical Training Institutions constructed in constituencies	-	-	40	-	-	37	Ongoing. Inadequate budgetary allocations Lack of NG-CDF contribution by some CDFs
	Expansion of TTI under GOK/AfDB project- Phase II	% level of completion in 12 Technical Training Institutions constructed	-	50	100	-	50	98	Delayed by insecurity in Wajir and contractors vacating sites after outbreak of Covid-19
		Number of workshops equipped	-	-	30	-	-	32	Achieved
	Equipping of the newly established TTIs under GoK/China Project – Phase II	Number of the institutions equipped	70	20	23	15	67	23	Achieved

**Programme 2: Youth Training and Development**

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP 2.1: Revitalization of Youth Polytechnics	VTCs equipped with modern equipment	No. of VTCs equipped with modern equipment	-	-	3	-	-	3	Achieved
	Infrastructure developed	No. of VTCs rehabilitated	-	-	2	-	-	2	Achieved
		No. of workshops and hostels constructed	-	6	6	-	6	6	Achieved
		No. of administration blocks and power houses constructed	3	3	3	3	3	3	Achieved
	Increased enrolment	Number of trainees enrolled	85,000	93945	108,100	80,905	89,598	128,947	Achieved
		No. of trainees receiving conditional grants	70,792	93945	98,642	70,792	75,558	98,642	
	Policy guidelines	% development of Policy guidelines on VTC grants developed	-	50	100	-	50	100	Achieved
	Development of strategic partnerships	No. of partners brought on board	2	2	3	1	2	3	Partnerships with skills initiative for Africa by GIZ, SIDA and CAPYEI projects on going.
SP 2.2: Curriculum Development	NVCET syllabi reviewed	No. of NVCET syllabi reviewed	1	-	-	1	-	-	Not targeted due to devolution of the management function of VTCs to county governments
		No. of officers sensitized on reviewed NVCET syllabi	100	-	-	30	-	-	
		No. of NVCET course Instructional materials reviewed	4	-	-	2	-	-	
<b>SP 2.3: Quality Assurance and Standards</b>	VTC QAS policy developed	% completion of VTC QAS policy developed	10	20	30	10	20	30	process delayed due to unavailability of funds
	Sensitized Officers on QAS policy	No. of Officers sensitized on QAS policy	-	-	-	-	-	-	Not targeted due to devolution of the management function of VTCs to county governments
<b>SP 2.4: ICT Integration in VTCs</b>	ICT integration in VTCs	No. of VTCs supplied with ICT equipment	-	20	-	-	34	-	
	Development of a policy on ICT integration in VTCs	% completion of policy on ICT integration in VTCs	-	10	40	-	30	40	Lack of finances affected the completion of policy documents
<b>Programme 3: General Administration, Planning and Support Services:</b>									
<b>SP 3.1 Planning and</b>	Staff performance targets and appraisal	% of staff appraised	100	100	100	100	100	100	Achieved

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Administrative Services	Staff Training projection	Annual Training projection report	1	1	1	1	1	1	Achieved
	HIV/AIDS main-streaming	No. of staff sensitized	10	10	10	10	10	10	Achieved
	Corruption Mitigation	No. of staff sensitized	5	5	5	5	5	5	Not Achieved
		Corruption Risk Mitigation/Prevention Plan	1	1	1	1	1	1	Achieved
	Financial Services	Number of expenditure reports produced	12	12	12	12	12	12	Achieved
		Number of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4	Achieved
Monitoring and evaluation framework		Number of M&E Reports	4	4	4	2	3	4	target achieved
		Monitoring and Evaluation framework in place	1	1	1	1	1	1	Achieved
Performance contracting		No. of reports prepared	4	4	4	4	4	4	Achieved
<b>University Education</b>									
<b>Programme 1.0: University Education programme</b>									
SP University Education	1.1: Access to university education increased	No. of students enrolled in universities	547133	475750	547,005	465468	542005	547,133	Target achieved
		No. of Government sponsored students placed to universities		68,545	95,000		90,755	122,831	Target achieved. Aall students who scored C+ and above placed to their course of choice
		No. of Government sponsored students in Public Universities		38,876	70,707		38,876	95,075	No of Government Sponsored Students placed dropped
		No. of Government sponsored students in Private Universities		28,686	31,555		28,686	27,756	Placement in Private Universities started and increased exponentially
		Access to university education increased	164	150	115	138	115	114	The 7th Cohort in January 2020
		Open University of Kenya established	20	10	-	20	10	-	No budgetary allocation
		Universities equipped with modern training equipment	8	8	5	8	8	4	Project closes on 31st December, 2020
		Staff trained at Masters and PhD Levels	300	450	450	318	395	415	Students undergoing training at various stages of research and Thesis Writing

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Teaching and learning Blockconstructed and Equipped at Wangari Maathai Institute of Environmental and Peace Studies	% completion	80	70	100	98	99.5	100	Completed awaiting provision of Office Furniture and Equipment from TVET Phase III Project
	Establishment of the KAIST	% completion of KAIST	20	30	40	20	30	40	Issued an international tender for the Construction of Education Buildings and Supply and Installation of Educational & Research Equipment & Furniture.
	Students admitted to the African Centres of Excellence (ACE II)	No of students admitted in ACEII	-	150	300	-	92	342	Target was surpassed due to attractiveness of the post graduate
	Increased access to placement and career information	No of schools and teachers guided and counselled	-	1000		-	545	632	It was a new target thus proper mechanism and system have been put in place to achieve target
	Increase No. of students placedto technical courses in TVET institutions	No. of students placed to technical courses in TVET institutions	25000	74617	105,000	94907	103749	115,923	Target achieved. All KSCE candidates irrespective of year of KSCE examination and applied for TVET courses were all placed
	Financing Policy	Policy documents	-	90	100	-	90	100	Target achieved
	e-University funding portal	Real time Government sponsored students data	-	-	1	--	-	-	The portal was not allocated any funds hence did not start
	Undergraduate students funded by HELB	No. of under graduate students funded	227901	250089		233596	233444	242,183	20,000 students in foreign universities had been targeted for funding but resources were not allocated in the budget.
Higher Education Support Services	Postgraduate students funded by HELB	No. of Post graduate students funded	3150	2500	2750	2097	2800	2,446	
SP 1.2: Quality Assurance and standards	Students awarded bursaries by HELB	No. of students awarded bursary	22833	37125	37125	20994	40378	39,849	
	Students awarded post graduate scholarships by HELB	No. of Postgraduate scholarship awarded	99	105	105	99	108	103	Awarded more Masters (71) against PHDs (37) for FY 2018/19
	TVET students loan funded of HELB	No. of TVET students funded	19018	58468		44047	68369	101,470	101,470
	Non-performing Student loans reduced	% portfolio at risk		30	26		28	26.9	26.9
	Accreditation of Universities	Number of University	12	12	12	2	5	12	

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		campuses accredited							
	Increased programme evaluation	Programmes evaluated	118	200	215	118	111	102	Not achieved due to insufficient budget to undertake verification of resources
	University Programmes accredited	No. of Programmes accredited	70	25	30	70	28	65	
	Recruitment agencies licensed	% of Student recruitment agencies licensed	100	100	100	100	100	100	
	Universities inspected for quality assurances	No. of universities recommended for award of charter/ grant of letter of interim authority	1	1	1	0	0	0	
		No. of campuses /ODEL centres accredited	5	8	5	12	5	12	
	Quality enforcement documents reviewed	No. of reviewed quality enforcement documents		2	2	0	1	0	
	Collaborations between foreign Universities and local institutions	No. of collaborations between foreign Universities and local institutions		3	4	-	-	2	
	Programme audits conducted	No. of programme audits conducted		5	5	0	0	0	Inadequate budget to undertake this activity
	Higher Education Information Management System (IMS) developed	No. of modules of Higher Education IMS		3	2		5	2	
	Data on university collected and published	University education data report		1	1		1	1	
	Surveys conducted to establish state of university education in relation to national development	No. of surveys conducted to establish state of university education in relation to national development		-	1	-	-	0	
	Training in Internal quality assurance conducted	No. trained in Internal Quality Assurance (IQA) at the Universities		140	140		140	0	Inadequate budget to undertake this activity
<b>Prog 2: Research, Science, Technology &amp; Innovation Programme</b>									
SP 2 Research Management and	Research projects funded	No of research projects funded	600	507	510	610	507		the figure excluded the masters programme which was a one off disbursement

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Development sub programme	ST&I Infrastructure support projects funded	No of projects	20	20	10	-	20		20 projects for research infrastructure which were awarded in 2016/2017, were facilitated
	Registered research institutions	No. of institutions	3	10	3	8	7	6	Target exceeded.
	Accreditation of Research Institutions	No. of Research Institutions Accredited			3			-	Developed guidelines for Accreditation of research institutions.
	Biosafety Appeals regulations awareness programmes	No. of appeals	4	4	2	4	1		Planned for 2018/2019 FY
	Research licenses	No. of licenses	5000	5000	6,500	4352	6141		Increased awareness on the provisions of the ST& I Act, 2013.
	Dissemination of research guidelines	No. of Research guidelines disseminated			4			-	Due to Covid-19 interference. Planned for FY 2020/2021
	Licensing of Research Studies	No. of research licenses issued	5000	5000	6500	4,352	6,141	5940	Due effects related to of Covid-19
	Monitoring and evaluating licensed multi-disciplinary research studies	No. of researchers assessed			100			107	Target exceeded
	National Physical Science Laboratories	% establishment	10	10	30	5	5	25	The preliminary designs for the National Physical Science Laboratories were done.
	Published Research guidelines	No. of Research guidelines Published			4			6	6 Research guidelines were established. Target Exceeded
	Monitoring and Evaluation of institutional Ethics review Committees				2			2	Target Achieved
SP 2.1: Research Management and Development sub programme	Strategic international collaborations and linkages	No. of	8	8	8	8	8	8	One out of Eight collaboration agreements signed was implemented
	National Innovation Surveys	No. of surveys	1	1	1	-	-	-	Survey not undertaken due to financial constraints
SP 2.2: Knowledge and Innovation Development and Commercialization	STI statistics observatory infrastructure	% completion	20	30	-	20	30	-	Stalled. Rolled over to 2020/21
	Science awards scheme	No. of innovators awarded	8	8	5	8	8	5	Target achieved
	Innovation commercialization	No. of innovations commercialized	12	12	15	12	12	14	Target Achieved - 14 innovators trained and the best 10 funded
SP 2.3: Science and Technology	Innovation platform and facilities	No. of Innovation platform and facilities established	4	4	4	-	-	-	Target not achieved due to financial constraints
	National innovation database	% establishment of database	100	100	50	100	100	50	Target achieved

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Development and Promotion	Science and Technology Parks	% establishment of parks	10	15	30	10	-	30	Supervisor and construction Contractor procured
	Science and Technology Incubators equipped	No. of incubators equipped	2	2	2	-	-	-	Rolled over to the next FY due to budgetary constraints
	Square Kilometre Array	% implementation	10	10	-	-	5	-	The project was not allocated funding in the 2019/2020 FY. This has therefore been rolled over to 2020/2021 FY
SP 2.3: Science and Technology Development and Promotion	Establishment of a GMO testing laboratory	% of project completion	33	33	100	0	5	50	Land approx. 5 acres was acquired. Award of tenders to successful bidders for supply of Laboratory Equipment. Bill of Quantities (BQ) for partitioning and other civil works of the proposed laboratory space was done.
	Conducting market surveillance to check presence of any un-approved GMOs in the market	No. of Counties surveyed	11	15	20	11	15	17	GMO market surveillance was not carried out in Eastern region (Embu, Meru, Kitui, and Makueni Counties) and Rift Valley Region (Bomet, Nakuru, Transzoia and Narok Counties) during the target period.
	Testing of samples collected from markets for GMO presence	No of samples tested	50	50	45	36	40	50	
	Conducting risk assessment of GMO applications and make timely decisions	% of GMO applications received and processed	100	100	100	100	100	100	The Authority processed all GMO applications received in the target year.
	Public awareness and education on biosafety; Holding of annual Biosafety conference	No of conference held	1	1	1	1	1	1	The 8th Biosafety Conference was held at KSMS, Nairobi on 15-16th August 2019.
	Monitoring of GMO projects for compliance to biosafety law	% of projects monitored	100	100	100	100	100	50	Due to the current containment measures necessitated by COVID 19 epidemic, the monitoring of GMO projects at CFTs and some containment facilities was suspended.
	Innovation Promotion and Awareness platforms	No of innovation platforms	6		-	3		-	Rolled over to next FYs due to budgetary constraints
	National science weeks and ST&I fora	No. of National science weeks and ST&I fora	1	1	1	1	1	1	

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	STEM, women and youth programmes	No of STEM programmes	3	3	2	2	2	2	
	Research, Science and Innovation Advisories issued	No of Research, Science and Innovation Advisories issued	-	-	2	-	-	2	Policy briefs on 2 emerging technologies, Biotechnology and Blockchain technologies issued
<b>Programme 3.0: General Administration, Planning &amp; Support Services</b>									
SP 3.1: General Administration, Planning & Support Services	Human resource development	Number of staff trained	392	132	100	96	56	14	Due to training budget cut
	Performance Contracting & implemented	% of institutions on Performance Contract	100	100	100	100	100	100	All institutions negotiated and implemented FY 2019/20 Performance Contract targets.
	Projects and programmes in the Ministry Monitored and Evaluated	Number of quarterly Monitoring and Evaluation Reports	4	4	4	3	1	0	Target not achieved due to budget constraints
	Policies for university education sub sector formulated	Number of policies formulated	1	1	1	1	1	1	Target achieved
	Strategic Plan reviewed and implemented	% of Strategic Plan implemented	-	1	50	-	1	50	Implemented University Education programme in NESSP:2018-2022)
<b>Post Training and Skills Development</b>									
<b>1. General Administration, Planning and Support Services</b>									
SP 1.1 Headquarters Administrative Services	Operational State Department Approved Strategic Plan	% age operationalization offices		100	100		50	70	Not achieved due to insufficient budgetary
		% completion of staff establishment		100	-		90	90	Awaiting approval from PSC
	Approved OCS guidelines	% completion of approved strategic plan		100	-		60	100	Completed and circulated
		% completion of IPPD infrastructure		100			50	80	IPPD operational with half of the Hardware infrastructure
		% of completion		100			100		Career guidelines was fully developed
	University institutions sensitized on career management.	No of institutions sensitized		74			59		Collaborated with KEMI
	Youth Trained on use of Science Technology and Innovation for Employment Creation	No sensitized		75			75		Collaborated with CEMASTE A
	County work-based learning committees established	No of committees Established		3			3		Kitui, Kilifi & Busia committees established

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Sensitized industry and training institutions on importance of linking education to industry	Number of institutions sensitized		180			116		Collaborated with CEMASTEIA, ILO & Barclays Bank (48 industry, 132 training institutions)
<b>Workplace Readiness</b>									
	Established Industry Education Linkages	No of professional bodies established			1			0	No budgetary provision
	Sector skills councils established and operationalized	Sector skills councils established and operationalized			8			0	No budgetary provision
	Establishment of Industry Education Linkages	No., of OCS established in universities and TVET institutions			15			17	PTSD trained universities to establish OCS;
	Kenya National Skills Development Council (KNDSK) established and operationalized	% level of operationalization of the KNDSK			20			0	No budgetary provision
	National Skills Development Policy	% completion			70			100	NSDP was developed
	National Skills Development Fund Established	% of operationalization			10			0	No budgetary provision
<b>Post-Training Information Management</b>									
	3 National skills maps developed	% of completion			10			0	No budgetary provision
	Operational integrated skills and employment information management systems	% of completion			5			0	No budgetary provision
<b>Teachers Service Commission</b>									
<b>Programme 1: Teacher Resource Management</b>									
Sub Programme 1: Teacher Management - Primary	Improved Staffing levels	Pupil teacher ratio		40.:1	40.:1	40.5:1	-	40:1	Target achieved
		Number of intern teachers recruited			4,300	-	-	4300	Target achieved
Sub Programme 2: Teacher Management - Secondary	Improved Staffing levels	Number of teachers recruited	2,447	-	5,000	11,495	5,000	5,000	Teachers were recruited in addressing the 100% transition to Secondary schools.
	Improved Staffing levels	Number of teachers recruited(Interns)	0	0	6,000	0	0	6,000	Target Achieved
	Improved staffing level	Percentage Completion of the staffing norms	0	0	50%	-	-	10%	Target not achieved due to the Covid-19 Pandemic

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Teachers Trained on SBTSS	Number of Teachers Trained	0	0	25,000	0	0	23,000	
	Field Staff Trained	Number of field staff trained	0	0	1,000	-	-	-	Due to the Covid-19 Pandemic
	TPD Modules Printed	Number of copies modules printed	0	0	20,000	-	-	40,000	Target achieved
Sub Programme 3: Teacher Management – Tertiary	Adequate teaching service	Number of teachers replaced	53	-	60	-	-	60	Target achieved
<b>Programme 2 Governance and standards</b>									
Sub Programme 1: Quality Assurance and Standard	Compliance with teaching standards	Percentage of teachers appraised	100%	100%	100%	87.52%	0.52%	99%	99% of teachers complied
	Percentage of schools with performance contracts	100%	100	100	0.9	100	100	100	100% of the institutions on PC
Sub Programme 2: Teacher Professional Development	<b>Improved Level of compliance with Code of Regulation for Teachers and Code of Conduct and Ethics.</b>	Reduction in the number of discipline cases registered	1,000	-	1,200	1,327	1,251	1,165	Target achieved
Sub Programme 3: Teacher Capacity Development	<b>Capacity of Teachers Improved</b>	Number of teachers trained	60,000	104,020	200,000	5,000	113,636	185,045	Training did not take place due to COVID-19
<b>Programme 3: General Administration and planning</b>									
Sub Programme 1: Policy Planning and Support Services	Effective Service Delivery	Number of officers trained on Anti-Corruption	-	-	500	-	-	600	Target achieved. Staff trained on ethical organizational culture.
		Number of policies developed /reviewed	-	2	2	-	2	4	Target achieved
	Number of subsidiary legislation and guidelines developed/reviewed	-	1	-	-	0		Review of TSC Act commenced but not yet complete.	
	Unqualified Audit report	Number of issues raised in Management letter	-	-	8	-	-		Target achieved
	Effective Service Delivery	Number of county office construction completed	2	2	2	0	0	0	No Budget was provided for this Target.
Sub Programme 2: Field Services	Improved contact hours between learners and teachers	Percentage reduction in absenteeism between learners and teachers	-	-	15%	-	-	26.7%	Target exceeded through capacity building of Teachers in all forums.

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Improved investigation of discipline cases	Number of administrators sensitized	-	-	1,080	-	-	5,344	Target exceeded through cascade model
		Number of BoM sensitized	-	-	2,000	-	-	6,981	Target exceeded through cascade model
		Number of County staff sensitized	-	-	400	-	-	327	Target not achieved due to COVID-19
	Enhanced Professionalism and integrity	Number of teachers trained on professionalism and integrity	-	-	200,000	-	-	0	Target has not been implemented due to pending court case.
	Enhance equity in teacher distribution	Percentage level of harmonization to achieve equity	-	-	100%	-	-	86.4%	Target not achieved due to understaffing
Sub Programme 3: Automation of TSC Operations	Enhanced Use of ICT in service delivery	Number of files digitized	50,000	250,000	200,000	3,000	142,015	103,611	Target not achieved due to COVID-19 disruptions

## 2.6 ANALYSIS OF EXPENDITURE TRENDS FOR FY 2017 -2019/20

The sector spent KES391,081M against an approved budget of KES 401,080M in 2017/18, KES 428,233M against approved budget of KES 439,007 M in 2018/19, KES 449,285M against approved budget of KES 474,904 M in 2019/20. In FY2019/20, TSC received the largest funding from the sector with a Gross of KES 255,951M followed by University education at KES 116,933 M and Early Learning and Basic Education at KES 85,092M. Vocational and Technical Training was funded at Ksh 16,806M and Post Training and Skills Development received the least funding at KSH 122M. On actual expenditure for 2019/20, TSC absorbed 99 percent, Early Learning and Basic Education absorbed 98 percent, Post Training absorbed 93 percent, University and research absorbed 83 percent while Vocational and Technical Training absorbed 75 percent of the Budget provision. Table 2.2 shows the approved versus actual expenditure.

**TABLE 2.2: APPROVED VERSES ACTUAL EXPENDITURE (AMOUNT KSH MILLION)**

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Early Learning and Basic Education</b>						
<b>Gross</b>	<b>83,773</b>	<b>88,395</b>	<b>85,092</b>	<b>83,684</b>	<b>87,982</b>	<b>84,030</b>
AIA	1,433	1,433	1,433	1,432	1,433	1,433
<b>NET</b>	<b>82,340</b>	<b>86,962</b>	<b>83,659</b>	<b>82,371</b>	<b>86,550</b>	<b>82,597</b>
Compensation to Employees	3,882	3,905	3,844	3,854	3,861	3,754
Transfers	20,047	19,690	21,550	19,184	19,486	21,499
Other Recurrent	59,844	64,800	59,698	60,646	64,635	58,777
<b>Vocational and Technical Training</b>						
<b>GROSS</b>	<b>2,569</b>	<b>8,957</b>	<b>16,806</b>	<b>2,512</b>	<b>7,764</b>	<b>12,508</b>
AIA	10	20	3,435		18	2,744
<b>NET</b>	<b>2,559</b>	<b>8,937</b>	<b>13,371</b>	<b>2,512</b>	<b>7,746</b>	<b>9,764</b>
Compensation to Employees	225	3,822	5,330	225	3,535	5,081
Transfers	2,126	4,921	11,360	2,122	4,051	7,343
Other Recurrent	208	194	115	165	160	83
<b>University Education and Research</b>						
<b>Gross</b>	<b>96,501</b>	<b>100,471</b>	<b>116,933</b>	<b>87,260</b>	<b>91,659</b>	<b>96,830</b>
AIA	<b>38,606</b>	<b>47,568</b>	<b>50,415</b>	<b>30,571</b>	<b>38,797</b>	<b>33,976</b>
Net	<b>57,895</b>	<b>52,904</b>	<b>66,518</b>	<b>56,690</b>	<b>52,861</b>	<b>62,854</b>
Compensation to Employees	215	198	218	204	193	218
Transfers	86,302	90,391	99,943	78,031	82,204	86,234
Other Recurrent	9,984	9,882	16,772	9,026	9,262	10,378
<b>Post-Training and Skills Development</b>						
<b>Gross</b>		<b>75</b>	<b>122.3</b>		<b>56</b>	<b>114.2</b>
AIA		0	0		0	0
<b>NET</b>		<b>75</b>	<b>122.3</b>		<b>56</b>	<b>114.2</b>
Compensation to Employees		19	63.4		16	57
Transfers		0	0	0	0	0
Other Recurrent		56	58.9		40	57.2
<b>Teachers Service Commission</b>						
<b>Gross</b>	<b>21,8237</b>	<b>241,109</b>	<b>255,951</b>	<b>217,625</b>	<b>240,772</b>	<b>255,803</b>
AIA	517	517	517	517	517	517
<b>NET</b>	<b>217,720</b>	<b>240,592</b>	<b>255,434</b>	<b>217,108</b>	<b>240,255</b>	<b>255,286</b>
Compensation to Employees	217,000	239,152	254,512	216,527	239,171	254,512
Transfers				0		
Other Recurrent	1,237	1,957	1,439	1,098	1,601	1,291

Recurrent budget was underutilized due to containment measures to reduce the spread of COVID -19 pandemic including closure of learning institutions and low collections of AIA. In 2019/20, the sector's development expenditure absorption rate was 83%, KES 30,699 M was spent on the development programmes against an approved budget of KES 37,101 M. The year 2017 /18 the absorption rate was 79 percent and FY 2019/20 the absorption rate was 83 percent as shown in Table 2.3

**TABLE 2.3: ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACUAL EXPENDITURE (KSH. MILLION)**

Description	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>EDUCATION SECTOR</b>						
<b>Gross</b>	25,206	33,484	18,550	20,863	26,670	15,350
<b>GOK</b>	10,725	18,545	12,709	8,359	15,322	9,613
<b>LOANS</b>	10,087	11,942	5,013	8,996	9,219	5,392
<b>GRANTS</b>	4,394	2,997	829	3,508	2,131	344
<b>Local AIA</b>	-	-	-	-	-	-
<b>Early Learning and Basic Education</b>						
<b>Gross</b>	9,914	10,443	4,581	6,948	7,467	3,420
<b>GOK</b>	5,009	4,988	3,142	3,249	4,564	1,661
<b>LOANS</b>	644	2,512	657	227	792	1,432
<b>GRANTS</b>	4,261	2,943	782	3,472	2,112	327
<b>Local AIA</b>	-	-	-	-	-	-
<b>Vocational And Technical Training</b>						
<b>GROSS</b>	<b>10,825</b>	<b>11,612</b>	<b>6,946</b>	<b>10,256</b>	<b>9,013</b>	<b>5,336</b>
<b>GoK</b>	3,692	4,618	3,708	3,452	3,050	2,198
<b>Loans</b>	7,000	6,940	3,192	6,768	5,945	3,120
<b>Grants</b>	133	54	47	36	19	17
<b>Local AIA</b>	-	-	-	-	-	-
<b>University Education And Research</b>						
<b>Gross</b>	<b>4,324</b>	<b>11,389</b>	<b>6,623</b>	<b>3,654</b>	<b>10,154</b>	<b>6,304</b>
<b>GoK</b>	2,024	8,899	5,859	1,658	7,686	5,754
<b>Loans</b>	2,300	2,490	764	1,996	2,468	550
<b>Grants</b>	-	-	-	-	-	-
<b>Local AIA</b>	-	-	-	-	-	-
<b>Teachers Service Commission</b>						
<b>Gross</b>	<b>143</b>	<b>40</b>	<b>400</b>	<b>5</b>	<b>36</b>	<b>290</b>
<b>GOK</b>		40			22	
<b>Loans</b>	143		400	5	14	290
<b>Grants</b>	-	-	-	-	-	-
<b>Local AIA</b>	-	-	-	-	-	-

Table 2.4 gives programme expenditure by economic classification summary for the various state departments

**TABLE 2. 4: ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE (KSH M)**

Programme/Sub-Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>EARLY LEARNING AND BASIC EDUCATION</b>						
<b>Programme 1: Primary Education</b>						
Free Primary Education	19,212	17,838	15,452	18,077	17,813	11,090
Special Needs Education	1,037	980	943	1,037	876	858
Early Child Development and Education	26	23	4	8	11	3
Primary Teachers Training and In-Servicing	466	646	646	361	645	478

Programme/Sub-Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Alternative Basic Adult & Continuing Education	97	84	66	82	60	62
School Health, Nutrition and Meals	2,605	826	1,983	2,058	765	1,455
ICT Capacity Development	-	-	789			9
<b>Total Programme 1</b>	<b>23,443</b>	<b>20,396</b>	<b>19,883</b>	<b>21,623</b>	<b>20,170</b>	<b>13,955</b>
<b>Programme 2: Secondary Education</b>						
Secondary Bursary Management Services	100	83	45	96	82	45
Free Day Secondary Education	59,880	67,524	64,239	59,337	65,289	64,141
Secondary Teacher Education Services	348	686	725	348	635	500
Secondary Teachers In-Service	237	219	204	238	218	203
Special Needs Education	200	196	200	184	196	191
<b>Total Programme 2</b>	<b>60,765</b>	<b>68,708</b>	<b>65,413</b>	<b>60,203</b>	<b>66,420</b>	<b>65,080</b>
<b>Programme 3: Quality Assurance and Standards</b>						
Curriculum Development	1,141	1,396	1,744	1,141	1,280	1,572
Examination and Certification	1,842	1,515	1,504	1,842	1,507	1,504
Co-Curriculum Activities	1,555	1,419	1,439	1,260	1,389	1,187
<b>Total Programme 3</b>	<b>4,538</b>	<b>4,330</b>	<b>4,687</b>	<b>4,243</b>	<b>4,176</b>	<b>4,263</b>
<b>Programme 4: General Administration, Planning and Support Services</b>						
Headquarters Administrative Services	1,955	1,898	1,750	2,968	1,834	1,609
County Administrative Services	2,986	2,881	2,567	2,601	2,772	2,543
<b>Total Programme 4</b>	<b>4,941</b>	<b>4,779</b>	<b>4,317</b>	<b>5,569</b>	<b>4,606</b>	<b>4,152</b>
<b>TOTAL VOTE 1066</b>	<b>93,687</b>	<b>98,214</b>	<b>94,300</b>	<b>91,638</b>	<b>95,372</b>	<b>87,450</b>
<b>VOCATIONAL AND TECHNICAL TRAINING</b>						
<b>P.1 Technical Vocational Education and Training</b>						
SP.1.1 Technical Accreditation and Quality Assurance	1,975	7,946	15,597	1,958	6,790	11,366
SP.1.2 Technical Trainers and Instructor Services	160	157	160	160	157	120
SP.1.3 Special Needs in Technical and Vocational Education	8,689	9,504	4,875	8,240	8,001	3,295
SP.1.4 Infrastructure Development Expansion	11,036	18,230	21,508	10,558	15,571	15,651
<b>Total Programme 1</b>	<b>212</b>	<b>623</b>	<b>875</b>	<b>200</b>	<b>623</b>	<b>869</b>
<b>P.2 Youth Training and Development</b>						
SP.2.1 Revitalization of Youth Polytechnics	2,188	2,156	2,110	2,081	1,046	2,076
<b>Total Programme 2</b>	<b>2,188</b>	<b>2,156</b>	<b>2,110</b>	<b>2,081</b>	<b>1,046</b>	<b>2,076</b>
<b>P.3 General Administration, Planning and Support Services</b>						
SP.3 Headquarters Administrative Services	169	162	134	129	143	116
<b>Total Programme 3</b>	<b>169</b>	<b>162</b>	<b>134</b>	<b>129</b>	<b>143</b>	<b>116</b>
<b>TOTAL VOTE</b>	<b>13,393</b>	<b>20,548</b>	<b>23,752</b>	<b>12,768</b>	<b>16,759</b>	<b>17,843</b>
<b>UNIVERSITY EDUCATION AND RESEARCH</b>						
<b>P1 University Education</b>						
1.1 University Education	85,877	96,963	102,233	78,204	87,850	89,439
1.2 Quality Assurance and Standards	257	789	789	257	780	713
1.3 Higher Education Support Services	11,094	11,113	17,994	10,033	10,438	11,252
<b>Sub Total P1</b>	<b>97,228</b>	<b>108,865</b>	<b>121,016</b>	<b>88,495</b>	<b>99,067</b>	<b>101,404</b>
<b>P2 Research, Science, Technology and Innovation</b>						
2.1 Research Management and Development	134	160	287	84	156	286
2.2 Science & Technology Promotion Dissemination	3,036	2,457	1,897	2,042	2,239	1,093
3.3 Knowledge & Innovation Development & Commercialization	20	37	35	14	37	35
<b>Sub Total P2</b>	<b>3,189</b>	<b>2,654</b>	<b>2,218</b>	<b>2,140</b>	<b>2,432</b>	<b>1,414</b>
<b>P3 General Administration, Planning &amp; support Services</b>						
3.1 General Administration, Planning & support services	408	342	321	279	313	316
<b>Sub Total P3</b>	<b>408</b>	<b>342</b>	<b>321</b>	<b>279</b>	<b>313</b>	<b>316</b>
<b>GRAND TOTAL GROSS</b>	<b>100,825</b>	<b>111,861</b>	<b>123,556</b>	<b>90,915</b>	<b>101,812</b>	<b>103,134</b>
<b>POST-TRAINING AND SKILLS DEVELOPMENT VOTE: 1068</b>						

Programme/Sub-Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>P1: General Administration, Planning &amp; Support Services</b>						
S.P.1 General Administration, Planning & support services	-	75	79.9	-	56	73.5
Total Programme 1						
<b>Programme 2: Work Place Readiness Services</b>						
S.P.2.1: Management of Skills Development	-	-	2.5	-	-	2.5
S.P.2.2: Work based learning services			20.47			19.68
Total Programme 2			22.97			22.18
<b>Programme 3: Post-Training Information Management</b>						
S.P.3.1: Skills Inventory Management	-	-	8.2	-	-	7.65
S.P.3.2: Skills and Employment Database			11.2			10.95
Total Programme 3			19.4	-	-	18.6
<b>Total Vote R1068</b>	-	<b>75</b>	<b>122.3</b>	-	<b>56</b>	<b>114.3</b>
<b>TEACHERS SERVICE COMMISSION</b>						
SP. 1.1 Teacher Management- Primary	137,835	150,889	167,581	137,824	150,889	167,571
SP. 1.2 Teacher management - Secondary	64,622	72,170	77,036	64,479	72,184	76,926
SP. 1.3 Teacher management - Tertiary	9,417	10,764	4,824	9,416	10,764	4,824
<b>P.1 Teacher Resource Management</b>	<b>211,874</b>	<b>233,823</b>	<b>249,442</b>	<b>211,719</b>	<b>233,837</b>	<b>249,322</b>
SP. 2.1 Governance and Standards	26	11	3	26	10	3
SP. 2.2 Teacher professional development	22	12	3	22	10	3
SP. 2.3 Teacher capacity development	6	519	396	5	425	385
<b>P.2 Governance and Standards</b>	<b>54</b>	<b>542</b>	<b>402</b>	<b>53</b>	<b>445</b>	<b>391</b>
SP. 3.1 Policy, Planning and Support Service	5,789	6,073	5,923	5,295	5,927	5,856
SP. 3.2 Field Services	426	439	347	406	370	320
SP. 3.3 Automation of TSC Operations	237	272	237	157	229	205
<b>P.3 General Administration, Planning and Support Services</b>	<b>6,452</b>	<b>6,784</b>	<b>6,507</b>	<b>5,858</b>	<b>6,526</b>	<b>6,381</b>
<b>Total Expenditure for Vote 209 Teachers Service Commission</b>	<b>218,380</b>	<b>241,149</b>	<b>256,351</b>	<b>217,630</b>	<b>240,808</b>	<b>256,093</b>

**TABLE 2. 1: PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (KES M)**

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Programme 1: Primary Education</b>						
Current Expenditure	16,956	16,297	17,693	16,293	16,087	13,345
Compensation of Employees	149	122	131	149	122	131
Use of goods and services	1442	1199	1131	1578	1949	1108
Grants and Transfers	15,365	14,976	16,431	14,566	14,016	12,106
Other Recurrent	0	0				
Capital Expenditure	6487	4100	2190	5330	4083	610
Acquisition of Non-Financial Assets	13	0		-		
Capital Grant to Govt Agencies	3,143	2,605	2,184	583	2,630	610
Other Development	3331	1495	6	4747	1453	0
Total Programme 1	23,443	20,397	19,883	21,623	20,170	13,955
<b>Programme 2: Secondary Education</b>						
Current Expenditure	57772	63389	63376	57615	63334	62448
Compensation of Employees	60	54	40	60	54	40
Use of goods and services	3,158	3,133	3,104	3,067	4,736	3,057
Grants and Transfers	829	783	810	783	762	729
Other Current Expenditure	53,725	59,419	59,422	53,705	57,782	58,622
Capital Expenditure	2,993	5,319	2,037	2,588	3,086	2,632
Acquisition of Non-Financial Assets	-			-		
Capital Grant to Govt Agencies	2,993	5,319	2,037	2,588	3,086	2,632

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Development	-			-		
Total Programme 2	60765	68708	65413	60203	66420	65080
<b>Programme 3: Quality Assurance and Standards</b>						
Current Expenditure	4,155	4,073	4,373	3,870	4,056	4,106
Compensation of Employees	721	691	694	721	686	693
Use of goods and services	25	19	8	12	360	6
Grants and Transfers	3,066	3,097	3,391	2,911	2,944	3,252
Other Current Expenditure	343	266	280	226	66	155
Capital Expenditure	383	257	314	373	120	157
Acquisition of Non-Financial Assets				-		
Capital Grant to Govt Agencies	378	252	314	373	120	157
Other Development	5	5		0		
Total Programme 3	4,538	4,330	4,687	4,243	4,176	4,263
<b>Programme 4: General Administration &amp; Support Services</b>						
Current Expenditure	4,890	4,636	4,297	5,569	4,506	4,132
Compensation of Employees	2,952	3,038	2,980	2,862	2,971	2,890
Use of goods and services	819	758	398	2042	618	385
Grants and Transfers	787	834	915	649	914	857
Other Current Expenditure	332	6	4	16	3	
Capital Expenditure	51	143	20	0	100	20
Acquisition of Non-Financial Assets	5		0	-		
Capital Grant to Govt Agencies	31	128	20	0	100	20
Other Development	15	15	0	0		
Total Programme 4	4,941	4,779	4,317	5,569	4,606	4,152
TOTAL VOTE 1066	93,687	98,214	94,300	91,638	95,372	87,450
<b>STATE DEPARTMENT OF VOCATIONAL AND TECHNICAL TRAINING</b>						
<b>Programme 1: Technical Vocational Education and Training</b>						
Current Expenditure	2,348	8,726	16,633	2,320	7,570	12,355
Compensation of Employees	138	3,738	5,240	129	3,457	4,993
Use of goods and services	73	67	32	66	62	20
Grants and Transfers	2,136	4,921	11,360	2,124	4,051	7,343
Other Current Expenditure	1			1		
Capital Expenditure	8,689	9,504	4,875	8,240	8,001	3,295
Acquisition of Non-Financial Assets	210	519	422	59	444	441
Capital Grant to Govt Agencies	1,541	2,376	2,195	1,381	1,982	695
Other Development	6,938	6,608	2,258	6,800	5,574	2,160
Total Programme 1	<b>11,037</b>	<b>18,230</b>	<b>21,508</b>	<b>10,560</b>	<b>15,571</b>	<b>15,651</b>
<b>Programme 2: Youth Training and Development</b>						
Current Expenditure	<b>51</b>	<b>48</b>	<b>39</b>	<b>45</b>	<b>33</b>	<b>36</b>
Compensation of Employees	32	27	24	29	22	24
Use of goods and services	19	22	15	16	11	13
Grants and Transfers				-		
Other Current Expenditure				-		
Capital Expenditure	<b>2,136</b>	<b>2,108</b>	<b>2,071</b>	<b>2,037</b>	<b>1,013</b>	<b>2,040</b>
Acquisition of Non-Financial Assets	71	51	36	27	13	10
Capital Grant to Govt Agencies	2,000	2,000	2,000	2,000	962	2,000
Other Development	65	57	35	10	37	30
Total Programme 2	<b>2,188</b>	<b>2,156</b>	<b>2,110</b>	<b>2,082</b>	<b>1,046</b>	<b>2,076</b>
<b>Programme 3: General Administration, Planning and Support Services</b>						
Current Expenditure	<b>169</b>	<b>162</b>	<b>134</b>	<b>128</b>	<b>143</b>	<b>116</b>
Compensation of Employees	55	57	67	52	56	65
Use of Goods and services	106	100	67	73	86	51

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Grants and other Transfers				-		
Other Recurrent	8	5		3	1	
Total Programme 3	<b>169</b>	<b>162</b>	<b>134</b>	<b>128</b>	<b>143</b>	<b>116</b>
TOTAL	<b>13,393</b>	<b>20,548</b>	<b>23,752</b>	<b>12,770</b>	<b>16,759</b>	<b>17,843</b>
<b>STATE DEPARTMENT OF UNIVERSITY EDUCATION AND RESEARCH</b>						
<b>Programme 1: University Education</b>						
Current Expenditure						
Compensation of Employees	61	52	25	60	52	25
Use of Goods and Services	55	56	32	25	51	30
Grants and Other Transfers	83,179	88,193	97,785	75,946	80,006	84,881
Other Recurrent	9,700	9,553	16,569	8,888	8,966	10,182
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	184.1	58	-	199	44	-
Capital Grants to Govt.Agencies	3,493.0	10,636	6,235	3,046	9,686	5,981
	3					
Other Development	556.03	317	369	331	262	305
TOTAL	97,228	108,865	121,016	88,495	99,067	101,404
<b>Programme 2: Research, Science, Technology and Innovation</b>						
Current Expenditure	0	-	-	-	-	-
Compensation to Employees	34	51	49	34	51	49
Use of goods and services	71	82	50	23	79	50
Grants and Other Transfers	2,994	2,142	2,102	2,005	2,142	1,298
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	0	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt.Agencies	91	378	18	78	161	18
Other Development	-	-	-	-	-	-
TOTAL	3,189	2,654	2,218	2,140	2,432	1,414
<b>Programme 3: General Administration, Planning &amp; support Services</b>						
Current Expenditure	0	-	-	-	-	-
Compensation to Employees	120	95	145	109	91	144
Use of goods and services	159	191	121	89	166	116
Grants and Other Transfers	126	56	56	79	56	56
Other Recurrent	3	-	-	2	-	-
Capital Expenditure	0	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt.Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL	408	342	321	279	313	316
TOTAL VOTE 1065	<b>100,825</b>	<b>111,861</b>	<b>123,556</b>	<b>90,915</b>	<b>101,812</b>	<b>103,134</b>
<b>POST TRAINING AND SKILL DEVELOPMENT</b>						
<b>PROGRAMME 1.0: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
Current Expenditure		75	79.3		56	73.55
Compensation of Employees		19	63.4		16	57.8
Use of goods and services		35	15.15		23	15
Grants and Transfers		0	0		0	0
Other Recurrent		21	0.75		17	0.75
Capital Expenditure		0	0		0	0
Acquisition of Non-Financial Assets		0	0		0	0
Capital Grant to Govt Agencies		0	0		0	0
Other Development		0	0		0	0
Total Programme 1		75	79.3		56	73.55
<b>PROGRAMME 2.0 WORK PLACE READINESS SERVICES</b>						
Current Expenditure		0	22.98		0	22.18
Compensation of Employees		0	0		0	0
Use of goods and services		0	6.15		0	6.15

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Grants and Transfers		0	0		0	0
Other Recurrent		0	16.83		0	16.03
Capital Expenditure		0	0		0	0
Acquisition of Non-Financial Assets		0	0		0	0
Capital Grant to Govt Agencies		0	0		0	0
Other Development		0	0		0	0
<b>PROGRAMME 3: POST-TRAINING INFORMATION MANAGEMENT</b>						
Current Expenditure		0	19.41		0	18.6
Compensation of Employees		0	0		0	0
Use of goods and services		0	17.42		0	16.61
Grants and Transfers		0	0		0	0
Other Recurrent		0	1.99		0	1.99
Capital Expenditure		0	0		0	0
Acquisition of Non-Financial Assets		0	0		0	0
Capital Grant to Govt Agencies		0	0		0	0
Other Development		0	0		0	0
Total Programme 3		0	0		0	0
Total Vote R1068		75	79.3	0	56	73.55
<b>TEACHERS SERVICE COMMISSION</b>						
<b>PROGRAMME 1-TEACHER RESOURCE MANAGEMENT</b>						
Current Expenditure	211,731	233,823	249,042	211,714	233,823	249,032
Compensation to Employees	211,642	233,658	248,966	211,626	233,677	248,966
Use Of Goods And Services	89	165	76	88	146	66
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure	143	-	400	5	14	290
Acquisition Of Non-Financial Assets						
Capital Grants to Government Agencies	143	-	400	5	14	290
Other Development						
<b>Sub-Programme 1-Teacher Management-primary</b>						
Current Expenditure	137,835	150,889	167,581	137,824	150,889	167,571
Compensation to Employees	137,746	150,724	167,505	137,736	150,743	167,505
Use Of Goods And Services	89	165	76	88	146	66
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
<b>Sub-Programme 2-Teacher Management-Secondary</b>						
Current Expenditure	64479	72170	76636	64474	72170	76636
Compensation to Employees	64479	72170	76636	64474	72170	76636
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure	143	-	400	5	14	290
Acquisition Of Non-Financial Assets						
Capital Grants to Government Agencies	143		400	5	14	290
Other Development						
<b>Sub-Programme 3-Teacher Management-Tertiary</b>						
Current Expenditure	9,417	10,764	4,824	9,416	10,764	4,824
Compensation to Employees	9,417	10,764	4,824	9,416	10,764	4,824
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
<b>PROGRAMME 2: GOVERNANCE AND STANDARDS</b>						
Current Expenditure	54	542	402	53	445	391
Compensation to Employees						
Use Of Goods And Services	54	542	402	53	445	391
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
<b>Sub-Programme 1-Quality Assurance and Standards</b>						
Current Expenditure	26	11	3	26	10	3
Compensation to Employees						
Use Of Goods And Services	26	11	3	26	10	3
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
<b>Sub-Programme 2-Teacher Professionalism and Integrity</b>						
Current Expenditure	22	12	3	22	10	3
Compensation to Employees						
Use Of Goods And Services	22	12	3	22	10	3
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
<b>Sub-Programme 3-Teacher capacity development</b>						
Current Expenditure	6	519	396	5	425	385
Compensation to Employees						
Use Of Goods And Services	6	519	396	5	425	385
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
<b>Programme 3 General Administration, Planning and Support Services</b>						
Current Expenditure	6452	6744	6507	5858	6504	6381
Compensation to Employees	5358	5494	5546	4901	5494	5546
Use Of Goods And Services	574	794	538	556	663	447
Grants And Other Transfers						
Other Recurrent	520	456	422	401	347	388
Capital Expenditure	-	40	-	-	22	-
Acquisition Of Non-Financial Assets	-	40	-	-	22	-
Capital Grants to Government Agencies						
Other Development						
<b>Sub-Programme 1-Policy , Planning and Support Services</b>						
Current Expenditure	5789	6033	5923	5295	5905	5856
Compensation to Employees	5358	5494	5546	4901	5494	5546

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use Of Goods And Services	345	459	364	330	387	305
Grants And Other Transfers		-			-	
Other Recurrent	86	80	13	64	24	5
Capital Expenditure	-	40	-	-	22	-
Acquisition Of Non-Financial Assets		40			22	
Capital Grants to Government Agencies						
Other Development						
<b>Sub-Programme 2- Field Services</b>						
Current Expenditure	426	439	347	406	370	320
Compensation to Employees						
Use Of Goods And Services	178	248	130	176	212	108
Grants And Other Transfers						
Other Recurrent	248	191	217	230	158	212
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
<b>Sub-Programme 3-Automation of TSC Operations</b>						
Current Expenditure	237	272	237	157	229	205
Compensation to Employees						
Use Of Goods And Services	51	87	44	50	64	34
Grants And Other Transfers						
Other Recurrent	186	185	193	107	165	171
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
<b>Total Expenditure For Vote 209</b>	<b>218380</b>	<b>241149</b>	<b>256351</b>	<b>217630</b>	<b>240808</b>	<b>256093</b>

**TABLE 2.6 ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE FOR SAGAS (KSHS. MILLION)**

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>EARLY LEARNING AND BASIC EDUCATION</b>						
<b>NAME OF SAGA: KENYA EDUCATION MANAGEMENT INSTITUTE (KEMI)</b>						
GROSS	241	211	231	191	142	183
AIA-Internally Generated Revenue	142	119	142	99	53	94
Net -Exchequer	99	92	89	92	89	89
Compensation of employees	82	84	93	81	77	82
Other Recurrent	123	85	93	76	49	77
Insurance	7	6	14	7	6	14
Utilities	6	6	6	6	6	6
Rent						
Contracted Professionals (Guards and cleaners)	3	4	4	3	4	4
Others	20	26	21	18		
<b>NAME OF SAGA: KENYA INSTITUTE FOR THE BLIND (KIB)</b>						
GROSS	50	49	59	50	49	53
AIA-Internally Generated Revenue	20	18	28	16	18	22
Net -Exchequer	30	31	31	34	31	31
Compensation of employees	16	19	20	16	19	21
Other Recurrent	31	27	36	31	27	29
Insurance	1	1	1	1	1	1
Utilities	1	1	1	1	1	1
Rent	-	-	-	-	-	-
Contracted Professionals (Guards and cleaners)	1	1	1	1	1	1
Others						
<b>NAME OF SAGA: NATIONAL COUNCIL FOR NOMADIC EDUCATION. (NACONEK)</b>						
GROSS	-	137	190	-	136	190
AIA-Internally Generated Revenue	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Net -Exchequer	-	137	190	-	136	190
Compensation of employees						
Other Recurrent	-	127	180	-	126	180
<i>Insurance</i>						
<i>Utilities</i>		5	5		5	5
<i>Rent</i>		5	5		5	5
<i>Contracted Professionals (Guards and cleaners)</i>						
<i>Others</i>						
<b>NAME OF SAGA: PRESIDENT AWARD KENYA</b>						
GROSS	30	20	40	30	20	40
AIA-Internally Generated Revenue	-	-	-	-	-	-
Net -Exchequer	30	20	40	30	20	40
Compensation of employees	15	17	24	12	12	18
Other Recurrent	9		9	15	4	17
<i>Insurance</i>	2		3	0	0	2
<i>Utilities</i>	2	2	2	2	2	2
<i>Rent</i>			0			
<i>Contracted Professionals (Guards and cleaners)</i>	2	1	2	1	2	1
<i>Others</i>						
<b>NAME OF SAGA: CENTRE FOR MATHEMATICS, SCIENCE AND TECHNOLOGY IN EAST AFRICA (CEMASTEAM)</b>						
GROSS	183	184	153	169	170	157
AIA-Internally Generated Revenue	37	38	38	23	24	42
Net -Exchequer	146	146	115	146	146	115
Compensation of employees	36	44	40	36	45	45
Other Recurrent	127	120	93	112	102	82
<i>Insurance</i>	8	8	8	9	10	13
<i>Utilities</i>	4	4	4	4	5	5
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards and cleaners)</i>	8	8	8	8	8	8
<i>Others</i>	-	-	-	-	-	-
<b>NAME OF SAGA: SCHOOL EQUIPMENT PRODUCTION UNIT (SEPU)</b>						
GROSS	80	93	96	70	74	54
AIA-Internally Generated Revenue	60	73	66	40	54	39
Net -Exchequer	20	20	30	30	20	15
Compensation of employees	20	28	28	21	27	28
Other Recurrent	33	27	29	47	44	25
<i>Insurance</i>	4	4	4	-	-	-
<i>Utilities</i>	1	1	1	1	1	1
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards and cleaners)</i>	3	3	3	1	2	-
<i>Others</i>	19	30	31	-	-	-
<b>NAME OF SAGA: KENYA NATIONAL COMMISSION FOR UNESCO (KNATCOM)</b>						
GROSS	360	312	295	364	326	306
AIA-Internally Generated Revenue	-	1	-	4	6	10
Net -Exchequer	360	311	295	360	320	296
Compensation of employees	66	72	98	75	87	103
Other Recurrent	-	-	-	-	-	-
<i>Insurance</i>	8	7	11	7	9	12
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	28	28	28	25	26	14
<i>Contracted Professionals (Guards and cleaners)</i>	2	2	2	-	-	2
<i>Others</i>	256	203	156	257	204	175
<b>NAME OF SAGA: KENYA INSTITUTE OF CO CURRICULUM DEVELOPMENT (KICD)</b>						
GROSS	1,260	1,451	1,430	1,188	1,117	1,430
AIA-Internally Generated Revenue	15	15	15	15	15	15
Net -Exchequer	1,245	1,436	1,415	1,173	1,102	1,415
Compensation of employees	600	607	613	533	529	596
Other Recurrent	395	471	411	393	308	411
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	349	425	360	348	263	360
<i>Rent</i>	46	46	46	45	45	46
<i>Contracted Professionals (Guards and cleaners)</i>	-	-	5	-	-	5
<i>Others</i>	265	373	406	262	280	423

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>NAME OF SAGA: KENYA INSTITUTE OF SPECIAL EDUCATION</b>						
GROSS	269	262	266	288	317	311
AIA-Internally Generated Revenue	70	70	70	89	125	115
Net -Exchequer	199	192	196	199	192	196
Compensation of employees	95	95	129	94	93	112
Other Recurrent	158	150	109	174	160	110
Insurance	2	2	3	1	1	1
Utilities	7	9	11	7	9	9
Rent				-	-	1
Contracted Professionals (Guards and cleaners)	6	6	9	5	8	7
Others	1		5	7	46	71
<b>NAME OF SAGA: KENYA NATIONAL EXAMINATION COUNCIL (KNEC)</b>						
GROSS	5,764	6,789	6,688	5,764	6,789	6,688
AIA-Internally Generated Revenue	2,063	2,492	2,487	2,063	2,492	2,487
Net -Exchequer	3,701	4,297	4,201	3,701	4,297	4,201
Compensation of employees	860	894	930	954	929	900
Other Recurrent						
Insurance	95	95	96	116	90	107
Utilities	45	45	45	36	43	41
Rent	86	86	86	87	85	86
Contracted Professionals (Guards and cleaners)	45	45	45	61	50	51
Others	4,633	5,624	5,486	4,510	5,592	5,503
<b>STATE DEPARTMENT OF VOCATIONAL AND TECHNICAL TRAINING</b>						
<b>KENYA NATIONAL QUALIFICATIONS AUTHORITY</b>						
GROSS	15	30	160	14	25	141
AIA- Internally Generated Revenue		3	15	-	3	15
Net- Exchequer	15	27	145	14	22	145
Compensation of Employees	1	9	31	2	9	31
Other Recurrent						
Insurance		1	3		1	3
Utilities						
Rent			9			9
Contracted Professional (Guard & Cleaners)			6			6
Other	14	20	111	12	16	92
<b>TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING AUTHORITY</b>						
GROSS	130	263	265	130	255	242
AIA- Internally Generated Revenue	20	23	25	20	20	29
Net- Exchequer	110	240	240	110	234	213
Compensation of Employees	31	93	104	15	53	103
Other Recurrent						
Insurance	3	7	14	3	7	11
Utilities						
Rent	8	19	19	17	19	21
Contracted Professional (Guard & Cleaners)			1	23	36	1
Others	88	144	127	72	140	106
<b>TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING CURRICULUM DEVELOPMENT ASSESSMENT AND CERTIFICATION COUNCIL</b>						
GROSS	76	365	430	76	365	428
AIA- Internally Generated Revenue		1	10		1	8
Net- Exchequer	76	365	420	76	365	420
Compensation of Employees	11	15	50	11	15	29
Other Recurrent	63	344	380	66	344	379
Insurance		1			1	1
Rent						11
<b>THE NYERI NATIONAL POLYTECHNIC</b>						
GROSS	244	354	271	244	354	271
AIA- Internally Generated Revenue	180	274	220	180	274	220
Net- Exchequer	64	81	50	64	81	148
Compensation of Employees	32	41	44	32	41	44
Use of Goods And Services	182	282	104	182	282	104
Other Recurrent	16	18	106	16	18	106
Insurance	1	2	3	1	2	3
Utilities	10	9	14	10	9	14

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<i>Rent</i>	1	1	1	1	1	1
<i>Contracted Professional (Guard &amp; Cleaners)</i>	2	2		2	2	
<b>KITALE NATIONAL POLYTECHNIC</b>						
GROSS	204	403	389	200	343	358
AIA- Internally Generated Revenue	154	339	339	150	280	339
Net- Exchequer	50	64	50	50	63	19
Compensation of Employees	28	50	111	50	64	111
Other Recurrent						
<i>Insurance</i>						
<i>Utilities</i>						
<i>Rent</i>						
<i>Contracted Professional (Guard &amp; Cleaners)</i>						
<i>Other</i>	176	353	278	159	321	520
<b>THE NORTH EASTERN NATIONAL POLYTECHNIC</b>						
GROSS	84	94	137	51	38	35
AIA- Internally Generated Revenue	11	15	16	9	17	14
Net- Exchequer	73	78	121	42	22	21
Compensation of Employees	8	10	15	8	15	15
Other Recurrent						
<i>Insurance</i>	3	3	3	3	3	3
<i>Utilities</i>	4	4	4	4	5	5
<i>Rent</i>						
<i>Contracted services</i>						
<i>Others</i>	69	78	116	30	31	34
<b>MERU NATIONAL POLYTECHNIC</b>						
GROSS	425	421	1,092	476	920	721
AIA- Internally Generated Revenue	305	314	532	408	778	300
Net- Exchequer	120	107	560	68	142	421
Compensation of Employees	61	61	113	79	50	110
Other Recurrent						
<i>Insurance</i>	0	2	2	0	3	1
<i>Utilities</i>	7	6	14	8	10	7
<i>Rent</i>			4			3
<i>Contracted Professional (Guard &amp; Cleaners)</i>	3	6	10	3	9	5
<i>Others</i>	353	347	949	301.8	848	595
<b>SIGALAGALA NATIONAL POLYTECHNIC</b>						
GROSS	300	373	521	300	373	521
AIA- Internally Generated Revenue	238	222	221	238	222	221
Net- Exchequer	62	150	300	62	150	300
Compensation of Employees	38	79	69	37	50	74
Other Recurrent						
<i>Insurance</i>						
<i>Utilities</i>						
<i>Rent</i>						
<i>Contracted Professional (Guard &amp; Cleaners)</i>						
<i>Other</i>	262	293	453	263	323	447
<b>THE ELDORET NATIONAL POLYTECHNIC</b>						
GROSS	364	582	592	416	558	710
AIA- Internally Generated Revenue	252	476	487	303	453	605
Net- Exchequer	112	105	105	112	105	105
Compensation of Employees	138	219	239	193	172	198
Other Recurrent						
<i>Insurance</i>	2	4	5	0	5	5
<i>Utilities</i>	11	19	19	12	18	12
<i>Rent</i>	5	11	17	6	10	13
<i>Contracted Professional (Guard &amp; Cleaners)</i>	2	4	2	2	2	2
<i>Others</i>	207	325	311	397	523	481
<b>KABETE NATIONAL POLYTECHNIC</b>						
GROSS	345	461	584	424	768	700
AIA- Internally Generated Revenue	295	411	514	374	578	499
Net- Exchequer	50	50	50	50	190	201
Compensation of Employees	51	78	94	60	100	91
Other Recurrent						

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<i>Insurance</i>	5	4	4	3	3	2
<i>Utilities</i>	16	16	16	11	12	10
<i>Contracted Professional ( Guard &amp; Cleaners)</i>	8	12	13	9	14	15
<i>Others</i>	265	351	456	276	349	400
<b>KENYA TECHNICAL TRAINERS COLLEGE</b>						
GROSS	251	301	311	234	217	225
AIA- Internally Generated Revenue	145	176	186	143	146	100
Net- Exchequer	125	125	125	91	71	125
Compensation of Employees	89	84	100	92	93	95
Other Recurrent						
<i>Insurance</i>	1	1	1		1	1
<i>Utilities</i>	15	17	17	14	13	13
<i>Rent</i>						
<i>Contracted Professional ( Guard &amp; Cleaners)</i>	9	9	9	5	4	3
<i>Others</i>	137	190	184.4	122.6	106	113
<b>THE KISUMU NATIONAL POLYTECHNIC</b>						
GROSS	276	337	427	247	322	405
AIA- Internally Generated Revenue	168	237	327	168	223	320
Net- Exchequer	108	100	100	79	99	85
Compensation of Employees	54	65	79	52	72	81
Other Recurrent						
<i>Insurance</i>						
<i>Utilities</i>						
<i>Rent</i>						
<i>Contracted Professional ( Guard &amp; Cleaners)</i>						
<i>Others</i>	222	272	348	195	250	324
<b>THE KISII NATIONAL POLYTECHNIC</b>						
GROSS	284	402	270	206	350	236
AIA- Internally Generated Revenue	217	213	220	156	261	198
Net- Exchequer	67	190	50	50	89	38
Compensation of Employees	27	54	54	46	46	48
Other Recurrent						
<i>Insurance</i>						
<i>Utilities</i>						
<i>Rent</i>						
<i>Contracted Professional ( Guard &amp; Cleaners)</i>						
<i>Others</i>	257	348	216	160	304	188
<b>KENYA COAST NATIONAL POLYTECHNIC</b>						
GROSS	284	318	244	259	276	221
AIA-Internally Generated Revenue	164	198	194	209	198	194
Net-Exchequer	120	120	50	50	39	27
Compensation of Employees	72	79	79	33	56	61
Other Recurrent						
<i>Insurance</i>						
<i>Utilities</i>						
<i>Rent</i>						
<i>Contracted Professional ( Guard &amp; Cleaners)</i>						
<i>Others</i>	212	239	165	226	220	160
<b>TOTAL VOTE</b>						
<b>STATE DEPARTMENT OF UNIVERSITY EDUCATION AND RESEARCH</b>						
<b>Bomet University College</b>						
Gross	140	171	361	141	148	348
AIA-Internally Generated Revenue	14	39	54	15	17	30
Net- Exchequer	126	132	307	146	132	319
Compensation to Employees	102	101	155	61	101	156
Other Recurrent:	-	-	-	-	-	-
<i>Insurance</i>	4	0	3	1	-	0
<i>Utilities</i>	1	4	6	3	4	5
<i>Rent</i>	5	4	5	7	4	5
<i>Contracted Professional (Guards &amp; Cleaners)</i>	-	0	3	-	0	1
<i>Others</i>	27	61	189	54	60	165
<b>DEDAN KUMATHI UNIVERSITY OF TECHNOLOGY</b>						
Gross	1,366	1,283	1,466	1,365	1,172	1,454
AIA-Internally Generated Revenue	652	650	488	509	539	604

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Net -Exchequer	714	633	978	706	633	978
Compensation Of Employees	1,019	936	1,129	957	947	1,104
Other Recurrent:						
<i>Insurance</i>	8	9	11	7	8	10
<i>Contracted Services</i>	1	1	3	1	1	3
<i>Other Recurrent</i>	329	333	360	339	340	336
<b>EGERTON UNIVERSITY</b>						
Gross	5,096	4,579	4,613	3,574	3,890	4,524
AIA-Internally Generated Revenue	2,613	2,327	1,736	1,474	1,440	1,352
Net- Exchequer	2,100	1,869	2,081	2,100	1,839	2,580
Compensation to employees:	3,239	2,893	2,467	4,031	3,395	3,551
Other Recurrent:						
Others ( Research, CESAAM, TAG, TEGEM)	383	382	796	554	611	592
<i>Insurance</i>	80	65	65	77	46	19
<i>Utilities</i>	110	107	96	105	102	71
<i>Rent</i>	140	100	78	131	105	76
<i>Contracted Professional(guards &amp; cleaners)</i>	130	84	117	126	148	99
<i>Research Expenses</i>	378	399	753	531	597	586
<i>Others</i>	1,019	769	918	1,137	1,203	983
<b>GARISSA UNIVERSITY</b>						
Gross	427	445	736	389	341	622
AIA-Internally Generated Revenue	152	139	178	113	101	115
Internal Borrowing (Usage of Retention Funds)	-	66	-	-	-	-
Net - Exchequer	275	240	557	275	240	507
Compensation to Employees	326	292	394	306	298	338
Other Recurrent:						
<i>Insurance</i>	1	2	4	2	4	-
<i>Utilities (Water/Electricity &amp; Internet)</i>	9	7	10	11	8	10
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professional (Guards &amp; Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	91	143	328	70	120	213
<b>GATUNDU UNIVERSITY COLLEGE</b>						
Gross	111	114	140	110	112	136
AIA -Internally Generated Revenue	1	2	4	0	0	0
Net- Exchequer	110	112	136	110	112	136
Compensation to Employees	32	40	42	3	35	40
Other Recurrent:						
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professional(Guards&amp; Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	78	74	98	111	98	97
<b>KAIMOSI UNIVERSITY COLLEGE</b>						
Gross	272	285	611	272	264	575
A-in-A-Internally Generated Revenue	91	113	133	91	91	98
Net - Exchequer	181	173	478	181	173	477
Compensation to Employees	157	191	310	164	207	303
Council	15	10	12	17	9	8
Other Recurrent:						
<i>Insurance</i>	6	3	9	6	3	7
<i>Utilities</i>	9	10	12	7	9	10
<i>Rent</i>	0	0	0	0	-	-
<i>Contracted Professional(Guards&amp; Cleaners)</i>	7	14	21	6	15	17
<i>Others</i>	79	56	248	74	76	208
<b>KENYATTA UNIVERSITY</b>						
Gross	11,422	7,377	9,583	9,054	7,709	8,166
AIA-Internally Generated Revenue	7,286	4,784	5,590	4,905	5,116	3,793
Net- Exchequer	4,136	2,593	3,993	4,148	2,593	4,372
Compensation to Employees	6,923	6,000	6,757	7,726	6,667	7,099
<i>Use of Goods and Services</i>	4,108	3,152	2,689	3,238	2,016	1,904
<i>Other Recurrent</i>	391	275	137	199	532	490

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>LAIKIPIA UNIVERSITY</b>						
Gross	1,266	1,246	1,299	1,144	1,246	1,110
A-I-A-Internally Generated Revenue	548	461	433	352	385	247
Grants & Donations	5	0	3	0	0	0
Net -Exchequer	714	785	863	792	862	863
Compensation of Employees	947	1,078	967	956	989	965
<i>Use of Goods and Services</i>	203	196	212	141	180	158
<i>Other Recurrent:</i>	33	33	31	18	14	34
<b>MACHAKOS UNIVERSITY</b>						
Gross	1,373	1,408	1,658	1,108	1,387	1,544
AIA-Internally Generated Revenue	652	538	538	380	518	425
Net - Exchequer	721	870	1,119	728	870	1,119
Compensation to Employees	958	927	1,170	778	968	1,103
Other Recurrent:						
<i>Insurance</i>	55	73	75	52	67	72
<i>Utilities</i>	18	22	20	16	19	17
<i>Rent</i>	0	0	0	-	0	-
<i>Contracted Professional (Guards &amp; Cleaners)</i>	9	13	17	9	13	15
<i>Others</i>	364	328	286	215	235	203
<b>MASINDE MULIRO UNIVERSITY OF SCIENCE AND TECHNOLOGY</b>						
Gross	3,149	2,751	3,566	2,964	2,983	3,360
AIA- Internally Generated Revenue	1,284	1,224	1,508	1,100	1,456	1,508
Net- Exchequer	1,865	1,527	2,059	1,865	1,527	1,852
Expenditure						
Compensation of Employees	1,892	1,794	2,207	2,067	1,825	2,123
Other Recurrent:						
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professional Guards cleaners</i>	-	-	-	-	-	-
<i>Others</i>	954	955	1,062	752	909	783
<b>THARAKA UNIVERSITY COLLEGE</b>						
Gross	20	20	320	20	20	320
A-I-A-Internally Generated Revenue	-	-	29	-	-	29
Net-Exchequer	20	20	291	20	20	291
Compensation to Employees	29	20	36	29	20	36
Other Recurrent:	-	-	-	-	-	-
<i>Insurance</i>	-	-	2	-	-	2
<i>Utilities</i>	-	-	3	-	-	3
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professional Guards cleaners</i>	-	-	2	-	-	2
<i>Others</i>	-	-	161	-	-	161
<b>TECHNICAL UNIVERSITY OF MOMBASA</b>						
Gross	1,914	1,709	1,994	1,716	1,735	1,755
AIA-Internally Generated Revenue	1120	760	969	610	803	730
Net- Exchequer	794	948	1,025	1,106	932	1,025
Compensation to Employees	1275	1348.8	1564.5	1438	1337	1443
Other Recurrent:						
<i>Insurance</i>	7.5	10.8	6	2	8	2
<i>Utilities</i>	29.7	23.1	26.5	20.2	25	24
<i>Rent</i>	5.5	5.3	6.1	5.1	5	6
<i>Contracted Professional (Guards &amp; Cleaners)</i>	18.5	37.2	34.5	16.5	32	32
<i>Others</i>	577.8	283.8	356.4	365.4	401	358
<b>UNIVERSITY OF NAIROBI</b>						
Gross	16,555	16,725	18,019	16,180	14,472	15,291
AIA -Internally Generated Revenue	12,040	12,118	10,795	8,245	8,921	8,066
Compensation to Employees	11,369	11,420	12,863	12,655	10,987	12,880
Other Recurrent:						
<i>Insurance</i>	82	90	90	82	90	182

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<i>Utilities</i>	596	414	386	426	476	357
<i>Rent</i>	11	72	107	9	72	51
<i>Contracted Professional ( guards &amp; Cleaners)</i>	224	271	326	216	264	279
<i>Others</i>	4,197	4,854	4,049	4,419	4,270	3,523
<b>KIBABII UNIVERSITY</b>						
Gross	956	1,091	1,134	956	1,091	1,101
Grants from Government Agencies	-	72	35	-	72	35
AIA- Internally Generated Revenue	377	413	404	377	413	404
Net- Exchequer	579	605	695	579	605	662
Compensation of Employees	665	700	769	658	696	792
Other Recurrent:	-	-	-	-	-	-
<i>Insurance</i>	6	5	7	6	5	7
<i>Utilities</i>	14	16	16	13	16	12
<i>Rent</i>	11	2	1	10	2	0
<i>Contracted Professionals (Guards and Cleaners)</i>	34	40	28	33	41	28
<i>Others</i>	225	328	314	231	331	266
<b>KARATINA UNIVERSITY</b>						
Gross	1,083	984	1,142	986	985	1,035
AIA-Internally Generated Revenue	382	333	336	285	334	313
Net Exchequer	701	651	806	701	651	722
Compensation to employees	724	753	825	898	780	725
Other Recurrent:						
<i>Insurance (Medical &amp; Assets)</i>	18	21	30	25	22	27
<i>Utilities (Water &amp;Electricity)</i>	19	12	17	17	18	15
<i>Rent</i>	32	24	15	24	25	12
<i>Contracted professionals (Security, Cleaning)</i>	15	13	15	11	13	13
<i>Others</i>						
<i>Academic expenses</i>	102	82	116	89	81	75
<i>Use of Goods and Services</i>	174	79	125	125	101	168
<b>MULTIMEDIA UNIVERSITY</b>						
Gross	1,266	1,129	1,342	1,257	1,076	1,100
AIA-Internally Generated Revenue	723	736	766	541	624	438
Net-Exchequer	543	393	576	716	452	662
Compensation to Employees	936	931	899	1,052	958	1,030
Other recurrent						
<i>Insurance</i>	10	14	14	12	13	10
<i>Utilities</i>	33	36	37	33	36	29
<i>Rent</i>	11	9	6	9	9	8
<i>Contracted Professional (Guards &amp; Cleaners)</i>	23	28	29	25	28	29
<i>Others</i>	326	314	294	340	285	285
<b>KISII UNIVERSITY</b>						
GROSS	2,670	2,825	3,014	2,620	2,509	2,127
AIA-Internally Generated Revenue	1,684	1,684	1,684	1,634	1,368	797
Net Exchequer	986	1,141	1,330	986	1,141	1,330
Compensation to employees	1,869	1,920	2,153	2,188	1,882	1,970
Other recurrent						
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professional (Guards &amp; Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	801	905	861	731	647	674
<b>MOI UNIVERSITY</b>						
GROSS	7,990	7,348	8,140	6,786	6,217	7,857
AIA - Internally Generated Revenue	3,793	3,899	3,998	2,589	2,768	3,715
Net-Exchequer	4,197	3,449	4,142	4,197	3,449	4,142
Compensation of Employees	6,242	5,241	5,824	6,129	4,626	5,652
<i>Insurance</i>	35	37	39	41	43	45
<i>Utilities</i>	207	217	228	240	252	264
<i>Rent</i>	120	126	132	139	146	153
<i>Contracted</i>	-	-	-	-	-	-
<i>Other Recurrent</i>	1386	1727	1917	830	1328	2283
<b>TECHNICAL UNIVERSITY OF KENYA</b>						
Gross	2,182	2,438	2,791	2,080	2,541	2,676
AIA-Internally Generated Revenue	971	774	933	607	910	560

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Net - Exchequer	1,211	1,664	1,859	1,473	1,631	2,116
Compensation to Employees	2,504	2,617	2,765	2,456	2,674	2,718
Other Recurrent:	678	494	501	515	584	443
<i>Insurance</i>	45	49	48	44	50	36
<i>Utilities</i>	53	41	44	39	46	41
<i>Rent</i>	13	20	21	20	12	5
<i>Contracted Professional (Guards &amp; Cleaners)</i>	16	16	20	21	33	29
<i>Others</i>	551	368	367	391	443	332
<b>SOUTH EASTERN KENYA UNIVERSITY</b>						
Gross	1,320	1,136	1,263	1,262	1,089	1,250
AIA - Internally Generated Revenue	411	380	266	353	333	254
Net - Exchequer	909	756	997	909	756	997
Compensation of Employees	985	834	934	985	834	920
<i>Insurance</i>	41	49	46	41	48	45
<i>Utilities</i>	25	21	23	25	20	21
<i>Rent</i>	15	14	10	14	13	9
<i>Contracted Professional Services</i>	15	20	31	14	19	28
<i>Other Recurrent</i>	334	302	329	330	298	309
<b>MURANG'A UNIVERSITY OF TECHNOLOGY</b>						
Gross	516	610	681	490	653	756
AIA-Internally Generated Revenue	217	158	158	191	201	233
Net-Exchequer	299	452	523	299	452	523
Compensation to Employees	458	463	516	513	442	524
Other Recurrent:						
<i>Insurance</i>	29	31	31	25	27	30
<i>Utilities</i>	225	206	158	149	161	166
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professional(Guards Cleaners)</i>	20	22	23	23	14	21
<i>Others</i>	-	-	-	-	-	-
<b>PWANI UNIVERSITY</b>						
GROSS	459	1,151	1,267	1,279	1,210	1,267
AIA, Internally generated Revenue	459	434	435	459	493	435
Net- Exchequer	820	717	832	820	717	832
Compensation of Employees	941	889	988	941	889	959
Other Recurrent:						
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professional(Guards Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	398	381	394	332	400	304
<b>KIRINYAGA UNIVERSITY</b>						
Gross	404	469	481	404	469	481
AIA	154	154	154	154	154	154
NET	250	315	327	250	315	327
Compensation of Employees	230	285	441	475	367	445
<i>Insurance</i>	20	20	23	21	21	23
<i>Utilities</i>	7	7	9	9	7	6
<i>Rent</i>	-	-	-	-	-	-
<i>Subscription</i>	3	1	3	1	4	1
<i>Contracted Professional Services</i>	13	13	9	10	11	9
<i>Other Recurrent</i>	128	99	101	119	114	120
<b>CHUKA UNIVERSITY</b>						
Gross	1558	1770	2083	2163	2241	2107
AIA	573	564	691	929	979	715
Net-Exchequer	985	1206	1392	1234	1262	1392
Compensation to Employees	1102	1254	1422	1087	1015	1242
Other Recurrent	200	250	350	100	101	120
<i>Insurance</i>	112	114	120	109	112	117
<i>Utilities</i>	36	34	42	32	32	38
<i>Rent and rates</i>	1	1	1	1	1	1
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	22	28	31	20	33	28
<i>Others</i>	85	89	117	84	86	145
<b>MASENO UNIVERSITY</b>						
GROSS	2,763	2,749	2,863	2,858	3,336	2,816

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
AIA - Internally Generated Revenue	1,249	1,263	1,263	1,344	1,879	1,216
Net - Exchequer	1,514	1,486	1,600	1,514	1,456	1,600
Compensation of Employees	2,599	2,499	2,872	2,664	2,461	2,581
Other Recurrent						
<i>Insurance</i>	13	16	14	13	12	12
<i>Utilities</i>	71	74	63	59	69	77
<b>RONGO UNIVERSITY</b>						
Gross	1,010	881	1,018	956	897	953
AIA-Internally Generated Revenue	364	395	394	310	410	329
Net- Exchequer	646	487	624	646	487	624
Compensation to Employees	701	611	722	631	653	730
Other recurrent:						
<i>Insurance</i>	25	22	27	21	26	32
<i>Utilities</i>	7	8	5	7	8	7
<i>Rent</i>	10	10	5	8	7	7
<i>Contracted professionals</i>	-	-	-	-	-	-
<i>Others</i>	302	225	237	259	270	255
<b>TOM MBOYA UNIVERSITY COLLEGE</b>						
GROSS	243	240	478	223	254	491
AIA-Internally Generated Revenue	67	53	80	47	67	93
Net Exchequer	176	187	398	176	187	398
Compensation to Employees	280	150	195	95	149	194
Other Recurrent						
<i>Insurance</i>	11	1	10	11	0	9
<i>Utilities</i>	3	2	2	3	2	2
<i>Rent</i>	7	9	9	6	8	9
<i>Contracted Professionals (Guards &amp; cleaners)</i>	7	19	20	6	19	19
<i>Others</i>	127	84	242	77	84	242
<b>ALUPE UNIVERSITY COLLEGE</b>						
Compensation to employees	120	138	158	120	138	156
Other Recurrent						
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professional (Guards and Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	29	13	50	29	14	37
<b>JARAMOGI OGINGA ODINGA UNIVERSITY OF SCIENCE AND TECHNOLOGY</b>						
Gross	1,858	1,669	1,697	1,626	1,582	1,474
AIA-Internally Generated Revenue	740	643	569	597	590	490
Net Exchequer	1,118	1,027	1,128	1,030	992	984
Compensation to Employees	1,229	1,116	1,112	1,157	1,101	1,033
Other Recurrent	515	437	463	360	361	317
<i>Insurance</i>	49	67	68	48	65	73
<i>Utilities</i>	19	14	19	18	13	15
<i>Rent</i>	20	17	17	19	25	16
<i>Contracted Professional (Guards and Cleaners)</i>	25	18	18	24	17	20
<b>UNIVERSITY OF EMBU</b>						
GROSS	871	872	1,042	870	898	1,040
AIA-Internally Generated Revenue	359	358	373	358	384	371
Net exchequer - Recurrent Grants	512	514	669	512	514	669
Compensation of Employees	565	589	741	566	590	749
Other Recurrent						
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professional (Guards and Cleaners)</i>						
<i>Others</i>	306	282	300	304	307	292
<b>TAITA TAVETA UNIVERSITY</b>						
Gross	716	666	639	638	557	623
AIA-Internally Generated Revenue	245	195	206	167	196	190
Net exchequer - Recurrent Grants	471	471	391	471	361	433
Compensation of employees	460	407	447	482	392	443
Other Recurrent						

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<i>Insurance</i>	2	2	2	2	2	7
<i>Utilities</i>	22	22	12	23	21	11
<i>Rent</i>	1	1	1	1	1	1
<i>Contracted Professional (Guards &amp; Cleaners)</i>	2	2	2	2	2	2
<i>Others</i>	229	232	175	181	158	202
<b>UNIVERSITY OF KABIANGA</b>						
Gross	1,316	1,123	1,177	1,167	1,143	1,090
A.I.A-Internally Generated Revenue	607	420	420	458	440	333
NET- Exchequer	709	703	757	709	703	757
Compensation to Employees	890	910	923	1083	945	1031
Other Recurrent	365	178	203	335	276	166
<i>Insurance</i>	13	8	8	10	8	8
<i>Utilities</i>	30	17	29	35	38	32
<i>Rent</i>	15	8	13	19	18	14
<i>Contracted Professional (Guards and Cleaners)</i>	3	2	1	3	4	4
<i>Others</i>						
<b>MERU UNIVERSITY OF SCIENCE AND TECHNOLOGY</b>						
GROSS	990	1,089	1,145	983	1,038	959
AIA-Internally Generated Revenue	376	454	454	216	362	269
NET-EXCHEQUER	614	635	691	767	676	690
Compensation to employees	656	722	765	764	765	780
Other Recurrent						
<i>Insurance</i>	24	32	32	27	19	28
<i>Utilities</i>	9	9	9	8	12	15
<i>Rent</i>	20	16	13	20	15	13
<i>Contracted guards &amp; cleaners</i>	34	32	34	30	32	30
<i>others</i>	247	278	292	260	322	247
<b>JOMO KENYATTA UNIVERSITY OF SCIENCE AND TECHNOLOGY</b>						
Gross	8,708	8,530	7,775	7,690	7,812	6,873
AIA-Internally Generated Revenue	5,961	5,975	4,960	4,643	4,879	3,379
Net- Exchequer	2,747	2,555	2,815	3,047	2,933	3,494
Compensation to employees	4,996	4,922	5,022	5,309	4,714	4,655
<i>Insurance</i>	29	28	27	22	24	26
<i>Utilities</i>	272	301	128	95	110	92
<i>Rent</i>	192	205	219	237	242	278
<i>Contracted Professional Services e.g security, cleaning)</i>	98	102	95	93	74	79
<i>Other Recurrent</i>	2,743	2,642	2,240	2,471	2,658	1,844
<b>MAASAI MARA UNIVERSITY</b>						
Gross	1,189	1,263	1,263	1,213	1,263	1,263
AIA - Internally Generated Revenue	423	343	396	447	419	344
Net Exchequer	766	920	1,013	766	980	1,139
Compensation of employees	994	881	1,031	951	915	1,127
Other Recurrent	518	428	305	357	459	364
<i>Insurance cost (Medical Insurance)</i>	-	30	30	-	-	-
<i>Utilities</i>	21	21	20	21	21	16
<i>Rent</i>	1	1	1	1	1	1
<i>Contracted professionals (guards and cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	-	-	-	-	-	-
<b>UNIVERSITY OF ELDORET</b>						
Gross	2,913	2,613	2,786	2,847	2,613	2,785
AIA - Internally Generated Revenue	861	735	642	820	735	641
Net Exchequer	2,052	1,878	2,144	2,027	1,878	2,144
Compensation to employees	2,181	1,929	2,195	2,208	1,931	2,157
Other Recurrent						
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted professionals (guards and cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	732	669	617	695	664	570
<b>COOPERATIVE UNIVERSITY OF KENYA</b>						
Gross	949	860	892	866	818	773
AIA-Internally Generated Revenue	621	626	598	538	584	478
Net _Exchequer	328	234	295	328	234	295
Compensation of Employees	541	530	585	534	509	558

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Recurrent						
Insurance	4	2	4	1	4	3
Utilities	15	15	14	10	12	14
Rent	29	27	18	28	26	12
Contracted Professional(guards & cleaners)	7	28	28	6	22	16
Others	354	258	245	287	243	253
<b>KENYA UNIVERSITIES AND COLLEGES CENTRAL PLACEMENT SERVICES</b>						
Gross	399	409	410	386	413	491
AIA-Internally Generated Revenue	369	386	386	356	390	467
Net	30	24	24	30	24	24
Current Expenditure						
Compensation to employees	97	143	178	74	124	148
Insurance	9	12	14	6	11	13
Rent	16	16	19	16	16	16
Other recurrent	277	239	199	162	186	154
<b>NATIONAL COMMISSION OF SCIENCE, TECHNOLOGY AND INNOVATION</b>						
GROSS	296	261	260	295	262	249
AIA -Internally Generated Revenue	25	30	35	24	32	23
Net - Exchequer	271	231	225	280	230	225
Compensation of Employees	125	125	143	112	123	150
Insurance	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Other recurrent	171	136	167	170	133	148
<b>UNIVERSITIES FUND</b>						
Gross	-	29	27	-	29	25
AIA-Internally Generated Revenue	-	-	-	-	-	-
Net Exchequer	-	29	27	-	29	25
Compensation of Employees	-	10	8	-	10	7
Other Recurrent						
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-
Others	-	19	19	-	19	18
<b>HIGHER EDUCATION LOANS BOARD</b>						
Gross	12,934	13,034	16,645	12,564	12,484	16,437
AIA--Internally Generated Revenue	5,277	5,541	5,211	4,907	4,991	4,974
Net Exchequer	7,657	7,493	11,434	7,657	7,493	8,576
Compensation of Employees	542	685	529	423	482	504
Other Recurrent						
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-
Others	12,392	12,349	16,116	12,141	12,002	15,933
<b>BIOSAFETY APPEALS BOARD</b>						
Gross	25	27	27	25	27	27
AIA-Internally Generated Revenue	-	-	-	-	-	-
Net Exchequer	25	27	27	25	27	27
Compensation of Employees	-	-	-	-	-	-
Other Recurrent	24	20	26	25	26	27
Insurance	1	1	1	0	0	0
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-
Others	-	-	-	-	-	-
<b>KENYA NATIONAL INNOVATION AGENCY</b>						
Gross	-	-	35	-	-	35
AIA-Internally Generated Revenue	-	-	-	-	-	-
Net-Exchequer	-	-	0	-	-	0
Compensation to Employees	-	-	3	-	-	3
Other Recurrent	-	-	-	-	-	-
Insurance	-	-	0	-	-	0

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<i>Utilities</i>	-		-	-	-	-
<i>Rent</i>	-		-	-	-	-
<i>Contracted Professional Guards cleaners</i>	-		-	-	-	-
<i>Others</i>	-		32	-	-	32
<b>NATIONAL BIOSAFETY AUTHORITY</b>						
Gross	152	132	193	137	119	114
AIA-Internally Generated Revenue	43	26	32	29	13	0
Net-Exchequer	109	106	161	109	106	114
Compensation to Employees	85	77	84	86	73	73
Other Recurrent	67	55	109	51	47	41
<i>Insurance</i>	6	7	10	6	7	9
<i>Utilities</i>	0	0	0	0	0	0
<i>Rent</i>	9	8	8	6	7	8
<i>Contracted Professional(Guards &amp; Cleaners)</i>	1	1	1	1	1	1
<i>Others</i>	51	39	90	38	32	24
<b>COMMISSION FOR UNIVERSITY EDUCATION</b>						
Gross	449	379	379	513	371	303
AIA-Internally Generated Revenue	222	198	198	286	190	122
Net-Exchequer	228	181	181	228	181	181
Compensation of Employees	224	216	222	195	198	180
Other Recurrent	225	164	140	196	158	101
<i>Insurance</i>	21	22	20	20	20	18
<i>Utilities</i>	5	3	3	3	3	3
<i>Rent</i>	1	1	1	0	1	0
<i>Contracted Professionals</i>	14	9	6	11	8	7
<i>Others</i>	185	129	110	162	126	73
<b>NATIONAL RESEARCH FUND</b>						
Gross	644	2,674	1,817	401	2,674	1,817
AIA	-	-	-	-	-	-
NET EXCHEQUER	674	2,674	1,817	401	2,674	1,817
Compensation of employees	-	-	-	-	-	-
Other Recurrent						
Other recurrent - Research Grants	30	90	110	401	2674	1817
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professionals</i>	-	-	-	-	-	-
<i>Others</i>	-	-	-	-	-	-

## 2.7 ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FOR THE FY 2017 – 2019/20

**TABLE 2.7: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (AMOUNT IN MILLIONS)**

S/No	Project code & project title	Estimated Project Cost	Financing		Timeline		Actual Cumulative expenditure to 30 <sup>th</sup> June 2017	Approved Budget 2016/17	Expected Balance as at 30 <sup>th</sup> June 2017	FY 2017/18				FY 2018/19				FY 2019/20				Remarks	
		Total Fundin g (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at		
1	School Infrastructure in North Nyamira/ Borabu	1,650	150	1,500	01-07-15	29-06-22	0	30	1,650	11	2	0	-	10	45	4	0.21	45	0	0	4	0.21	On going
2	National Volunteers Programme	1,619	355	1,264	31-07-14	30-06-22	177	158	1,442	43	0	315	19	43	0	349	21.54	0		0	349	21.54	To promote National cohesion and integration and Personal development.
3	Kenya Primary Education Project (GPE) - Headquarters	10,694	884	9,810	01-07-15	31-12-21	3,669	1,520	7,025	75	2,546	5,531	52	101	2,936	7,552	70.62	0	672	327	7,879	73.68	To improve Early Grade Mathematics and strengthen Management Systems at School and National Levels.
4	Primary Schools infrastructure Improvement	3,200	3,200	-	30-07-10	29-06-23	1,106	187	2,094	200	0	1,306	41	200	0	1,506	47.06	300		150	1,656	51.75	Goal is to improve infrastructure in primary schools
5	Construct & Equip the National Psycho-Education Assessment Centre	769	769	-	31-07-15	29-06-21	198	105	571	215	0	413	54	185	0	505	65.71	171		85	590	76.76	To provide appropriate facilities and current assessment technologies for effective assessment.
6	Construction of 10 New TTCs	1,500	1,500	-	1-08-11	29-06-23	759	151	741	38	0	797	53	186	0	983	65.51	186		20	1,003	66.85	The project entails the establishment of new colleges.
7	Rehabilitation of 16 old TTCs	400	400	-	2-08-10	29-06-23	87	3	313	5	0	93	23	20	0	113	28.23	20		5	118	29.48	To rehabilitate 16 old colleges and improve the quality of training and align them to new curriculum needs.
8	Refurbish MDTIs & Various Community Learning Resource Centres	400	400	-	26-08-11	29-06-23	115	16	285	16	0	132	33	16	0	148	37.00	0		0	148	37.00	To upgrade 5 MDTIs by constructing and refurbishing their infrastructure facilities
9	Construction of equipment production Workshop	15	15	-	04-08-14	29-06-18	11	4	4	1	0	13	85	0	0	13	85.44	0		0	13	85.44	To produce and distribute specialized science teaching

S/No	Project code & project title	Estimated Project Cost	Financing		Timeline		Actual Cumulative expenditure to 30 <sup>th</sup> June 2017	Approved Budget 2016/17	Expected Balance as at 30 <sup>th</sup> June 2017	FY 2017/18				FY 2018/19				FY 2019/20				Remarks	
		Total Funding (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at		
																							and learning materials to learning institutions.
10	Upgrading of National Schools	5,700	5,700	-	30-07-12	31-07-23	581	300	5,119	300	0	1,181	21	300	0	1,481	25.98	150	150	1,631	28.61	Upgrade 87 secondary Schools to National Status	
11	Secondary Infrastructure Improvement	15,559	15,559	-	25-07-12	29-06-23	2,707	591	12,852	1,676	0	4,383	28	1,510	0	5,893	37.87	610	610	6,503	41.79	Improve learning conditions and environment in secondary schools	
12	ICT integration in Secondary Schools	5,000	5,000	-	31-08-09	28-06-23	1,891	374	3,109	272	0	2,537	51	247	0	2,570	51.40	215	215	2,785	55.70	integrate ICT in the learning process, school management, digital curriculum and promote e-learning in public secondary schools.	
13	Establishment of Lugari Diploma Teachers Training College	500	500	-	23-08-15	27-06-23	105	35	395	9	0	114	23	85	0	199	39.75	85	43	241	48.25	Ongoing project: development of a hostel, Administration & tuition blocks	
14	Establishment of Kibabii Diploma Teachers Training College	1,089	1,089	-	31-08-12	27-06-23	470	185	619	46	0	701	64	185	0	886	81.40	185	93	979	89.89	Development of various facilities are ongoing	
15	Establishment of Moiben Science Diploma Teachers Training College	894	894	-	30-07-14	27-06-23	194	80	700	15	0	209	23	50	0	259	28.97	50	25	284	31.77	Development of various facilities are ongoing	
16	Infrastructure Improvement-Kagumo Diploma Teachers Training College	316	316	-	05-08-13	27-06-23	37	5	279	6	0	43	14	25	0	68	21.63	25	13	81	25.65	Construction of a men's wing hostel.	
17	Human Capital Development-Capacity Building Teachers through Inset	1,200	1,200	-	05-08-03	27-06-23	677	105	523	26	0	703	59	105	0	756	63.03	105	53	809	67.40	The project aims to enhance capacity of teachers in STEM subjects.	
18	Construction of Education Resource Centre at KICD-Phase I	1,433	1,433	-	01-04-13	28-06-22	829	232	604	58	0	887	62	232	0	1,003	70.02	314	157	1,160	80.98		

S/No	Project code & project title	Estimated Project Cost	Financing		Timeline		Actual Cumulative expenditure to 30 <sup>th</sup> June 2017	Approved Budget 2016/17	Expected Balance as at 30 <sup>th</sup> June 2017	FY 2017/18				FY 2018/19				FY 2019/20				Remarks	
		Total Fundin g (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at		
19	Construction of Mitihani House	2,670	2,670	-	30-09-85	29-06-23	2,000	60	670	315	0	2,315	87	15	0	2,319	86.84	0	0	2,319	86.84	Provision of adequate office space to accommodate all KNEC operations	
20	Establishment of County NEMIS centres	500	500	-	24-09-15	28-06-23	13	13	487	5	0	13	3	20	0	33	6.63	20	20	53	10.63	Provide ICT infrastructure for effective data management and efficient delivery of services to public.	
21	Construct County Directors of Education & District Education Offices	777	777	-	26-09-12	28-06-23	216	103	561	26	0	344	44	103	0	447	57.49	0	0	447	57.49	Construction of field offices to provide office accommodations to decentralize services to the public.	
22	Kenya Secondary Education Quality Improvement Project	20,000	-	20,000	30-09-17	31-12-23	16	300	19,984	0	642	256	1	2,512	0	1,049	5.24	612	1,432	2,481	12.40	To improve student learning in Secondary Education and transition from Primary to Secondary Education.	
23	Construction of Computer Labs to support Digital Literacy Programme	15,000	15,000	-	01-07-19	30-06-25	0	0	15,000	0	0	0	-	0	0	0	0.00	789	0	10	10	0.06333	Project entails construction of smart classrooms and capacity building of teachers on DLP
<b>VOCATIONAL AND TECHNICAL TRAINING</b>																							
1	1064101139 GoK-AfDB TVET Phase II - Headquarters	7,440	990	5,410	7/1/15	6/30/21	541	802	6,899	148	800	1,293	20	183	1,200	2,550	61	83	700	800	3,350	45%	Ongoing
2	Wajir TTI	350	350	-	01-07-14	01-07-15	36		314			36	52			36	52				36	52	Ongoing
3	North Rift TTI	543	543	-	01-07-14	01-07-15	195		348			195	60			195	60	47	47	242	70	A stalled project that has now been revived	
4	1064101201 Chepareria TTI	244	244	-	01-07-14	01-07-15	11	6	233	5		16	0	6		21	0	1			21	0	Building collapsed during construction; case Under arbitration
5	1064101202 Tharaka TTI	353	353	-	01-07-14	01-07-15	11	6	342	5		16	100			16	100				16	100	a five phase project; phase 1 complete, subsector to seek

S/No	Project code & project title	Estimated Project Cost	Financing		Timeline		Actual Cumulative expenditure to 30 <sup>th</sup> June 2017	Approved Budget 2016/17	Expected Balance as at 30 <sup>th</sup> June 2017	FY 2017/18				FY 2018/19				FY 2019/20				Remarks		
		Total Fundin g (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at			
																							for financing to start phase II of the project	
6	1064101203 Lamu Mpeketoni TTI	274	274	-	01-07-14	01-07-15	11	6	264	5		11	75	6		11	75					11	75	pace of construction affected by insecurity; project ongoing
7	1064101204 Kimasian TTI	229	229	-	01-07-14	01-07-15	10	6	219	5		10	100			10	100					10	100	a five phase project; phase 1 complete, subsector to seek funds to start phase II
8	1064101205 Laikipia TTI	233	233	-	01-07-14	01-07-15	6	6	227			7	100			7	100					7	100	
9	1064101206 Kerio Valley TTI	228	228	-	01-07-14	01-07-15	6	6	222			6	100			6	100					6	100	
10	1064101207 Samburu TTI	310	310	-	01-07-14	01-07-15	6	6	304	5		6	100			6	100					6	100	
11	1064101208 Garbatulla TTI	223	223	-			11	6	212	4		13	46	6		19	48					19	50	pace of construction affected by insecurity; project ongoing
12	1064101209 Tana River TTI	345	345	-	3/1/16	4/1/17	6	6	339	2		6	90	6		11	100					11	100	a five phase project; phase 1 complete, subsector to seek funds to start phase II
13	1064101300 GoK-Netherlands PHASE II.	500	50	450				500	500														0	Completed
14	1064101401 Murang'a TTI	261	261	-	1/7/16	6/30/21	167	40	94	17		167	65	56		223	65					223	78	Ongoing
15	1064101402 Kipkabus	196	196	-	7/1/16	6/30/18	196			1		196	100			196	100					196	100	a five phase project; phase 1 complete, subsector to seek funds to start phase II
16	1064101501 Ahmed Shahame Mwidani	7	7	-	7/1/16	6/30/18		8	7	8		7	100			7	100					7	100	
17	1064101502 Lungalunga TTI	7	7	-	7/1/16	6/30/18		8	7	8		7	100			7	100					7	100	for financing to start phase II of the project
18	1064101503 Weru TTI	8	8	-	7/1/16	6/30/18		8	8	8		8	100			8	100					8	100	
19	1064101504 Fayya TTI	8	8	-	7/1/16	6/30/18		8	8	8		8	100			8	100					8	100	
20	1064101505 Lamu East TTI	8	8	-	7/1/16	6/30/18		8	8	8		8	100			8	100					8	100	
21	1064101506 Wamingu TTI	8	8	-	7/1/16	6/30/18		8	8	8		8	100			8	100					8	100	
22	1064101507 Ijara TTI	6	6	-	7/1/16	6/30/18		8	6	7		6	100			6	100					6	100	

S/No	Project code & project title	Estimated Project Cost	Financing		Timeline		Actual Cumulative expenditure to 30 <sup>th</sup> June 2017	Approved Budget 2016/17	Expected Balance as at 30 <sup>th</sup> June 2017	FY 2017/18				FY 2018/19				FY 2019/20				Remarks
		Total Fundin g (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	
23	1064101508 Wajir South TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
24	1064101509 Elwak TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
25	1064101510 Saku TTI	8	8	-	7/1/16	6/30/18		8	8	8	8	100		8	100			8	100			
26	1064101511 Merti TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
27	1064101512 Kaelo TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
28	1064101513 Chuka TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
29	1064101514 Runyenjes TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
30	1064101515 Nuu TTI	8	8	-	7/1/16	6/30/18		8	8	8	8	100		8	100			8	100			
31	1064101516 Masinga TTI	8	8	-	7/1/16	6/30/18		8	8	8	8	100		8	100			8	100			
32	1064101517 David M. Mbiti Wambuli TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
33	1064101518 Kipipiri TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
34	1064101519 Mathira TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
35	1064101520 Gacharu TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
36	1064101521 Gatanga TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
37	1064101522 Lari TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
38	1064101523 Turkana East TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
39	1064101524 Sigor TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
40	1064101525 Samburu West TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
41	1064101526 Endeless TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
42	1064101527 Moiben TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
43	1064101528 Kepcherop TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
44	1064101529 Emsos TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
45	1064101530 Eldama Ravine TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
46	1064101531 Laikipia North TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
47	1064101532 Naivasha TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			
48	1064101533 Narok West TTI	6	6	-	7/1/16	6/30/18		8	6	7	6	100		6	100			6	100			

S/No	Project code & project title	Estimated Project Cost	Financing		Timeline		Actual Cumulative expenditure to 30 <sup>th</sup> June 2017	Approved Budget 2016/17	Expected Balance as at 30 <sup>th</sup> June 2017	FY 2017/18				FY 2018/19				FY 2019/20				Remarks	
		Total Fundin g (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at		
49	1064101534 Kajiado West TTI	6	6	-	7/1/16	6/30/18		8	6	7		6	100			6	100				6	100	a five phase project; phase I complete, subsector to seek for financing to start phase II of the project
50	1064101535 Kipsinende TTI	6	6	-	7/1/16	6/30/18		8	6	7		6	100			6	100				6	100	
51	1064101536 Konoin TTI	6	6	-	7/1/16	6/30/18		8	6	7		6	100			6	100				6	100	
52	1064101537 Mumias West TTI	6	6	-	7/1/16	6/30/18		8	6	7		6	100			6	100				6	100	
53	1064101538 Ebukanga TTI	6	6	-	7/1/16	6/30/18		8	6	7		6	100			6	100				6	100	
54	1064101539 Bungoma North TTI	6	6	-	7/1/16	6/30/18		8	6	7		6	100			6	100				6	100	
55	1064101540 Bunyala TTI	6	6	-	7/1/16	6/30/18		8	6	7		6	100			6	100				6	100	
56	1064101541 Ugenya TTI	6	6	-	7/1/16	6/30/18		8	6	7		6	100			6	100				6	100	
57	1064101542 Nyakach TTI	6	6	-	7/1/16	6/30/18		8	6	7		6	100			6	100				6	100	
58	1064101543 Rangwe TTI	6	6	-	7/1/16	6/30/18		8	6	7		6	100			6	100				6	100	
59	1064101544 Kakrao TTI	6	6	-	7/1/16	6/30/18		8	6	7		6	100			6	100				6	100	
60	1064101545 Riamo TTI	6	6	-	7/1/16	6/30/18		8	6	7		6	100			6	100				6	100	
61	1064101546 Borabu TTI	6	6	-	7/1/16	6/30/18		8	6	7		6	100			6	100				6	100	
62	1064101547 Kasarani TTI	6	6	-	7/1/16	6/30/18		8	6	7		6	100			6	100				6	100	
63	1064101548 Okame TTI	6	6	-	7/1/16	6/30/18		8	6	8		6	100			6	100				6	100	
64	1064101549 Taveta Science and Technology	6	6	-	7/1/16	6/30/18		8	6	8		6	100			6	100				6	100	
65	1064101550 Kendege TTI	6	6	-	7/1/16	6/30/18		8	6	8		6	100			6	100				6	100	
66	1064101551 Kipsoen TTI	6	6	-	7/1/16	6/30/18		8	6	8		6	100			6	100				6	100	
67	1064101552 Muraga TTI	4	4	-	7/1/16	6/30/18		8	4	8		4	100			4	100				4	100	
68	1064101553 Kaloleni TTI	6	6	-	7/1/16	6/30/18		8	6	8		6	100			6	100				6	100	
69	1064101554 Kinango TTI	6	6	-	7/1/16	6/30/18		8	6	7		6	100			6	100				6	100	
70	1064101555 Balambala TTI	6	6	-	7/1/16	6/30/18		8	6	8		6	100			6	100				6	100	
71	1064101556 Garsen TTI	6	6	-	7/1/16	6/30/18		8	6	7		6	100			6	100				6	100	
72	1064101557 Mathioya TTI	6	6	-	7/1/16	6/30/18		8	6	8		6	100			6	100				6	100	
73	1064101558 Sotik TTI	6	6	-	7/1/16	6/30/18		8	6	8		6	100			6	100				6	100	
74	1064101559 Leisamis TTI	6	6	-				8	6	7		6	100			6	100				6	100	
75	1064101560 Nachu TTI	6	6	-	1/31/15	6/30/22		8	6	8		6	100			6	100				6	100	
76	1064101603 Navakholo TTI	303	303	-	1/31/15	6/30/21	17	14	286	10		24	60	24		41	85	8			41	100	
77	1064101604 Sirisia TTI	287	287	-	1/31/15	6/30/21	17	14	270	10		24	90	20		37	75	8			37	95	

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		Total Fundin g (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at		
78	1064101605 Webuye West TTI	296	296	-	1/31/15	6/30/21	17	14	278	10		24	96	25		42	95	8			42	100	a five phase project; phase I complete, subsector to seek for financing to start phase II of the project
79	1064101606 Gatundu South	285	285	-	1/31/15	6/30/21	17	14	268	10		24	100	18		33	100	8			33	100	
80	1064101607 Limuru	282	282	-	1/31/15	6/30/21	17	14	265	10		24	55	15		31	60	4			31	100	
81	1064101608 Elburgon	267	267	-	1/31/15	6/30/21	17	14	249	10		24	70	19		36	85	8			36	100	
82	1064101609 Kiptaragon	295	295	-	1/31/15	6/30/21	17	14	278	10		24	80	23		40	100	7			40	100	
83	1064101610 Heroes TTI	280	280	-	1/31/15	6/30/21	17	14	263	10		24	85	24		41	90	8			41	100	
84	1064101611 Total TTI	276	276	-	1/31/15	6/30/21	17	14	259	10		24	90	24		44	95	8			44	100	
85	1064101612 Igembe South TTI	295	295	-	1/31/15	6/30/21	17	14	278	10		24	70	10		30	20	8			30	45	
86	1064101613 Tigania East TTI	267	267	-	1/31/15	6/30/21	17	14	250	10		24	80	29		46	100	8			46	100	
87	1064101614 Mabera	281	281	-	1/31/15	6/30/21	17	14	264	10		24	95	16		32	100	8			32	100	
88	1064101615 Awendo TTI	323	323	-	1/31/15	6/30/21	17	14	306	10		24	60	21		38	80	7			38	100	
89	1064101616 Ikutha TTI	304	304	-	1/31/15	6/30/21	17	14	287	10		24	60	24		41	100	8			41	100	
90	1064101617 Awach TTI	286	286	-	1/31/15	6/30/21	17	14	269	10		24	95	22		39	98	8			39	100	
91	1064101618 Omuga TTI	281	281	-	1/31/15	6/30/21	17	14	263	10		24	100	22		39	100	5			39	100	
92	1064101619 Ombek TTI	252	252	-	1/31/15	6/30/21	17	14	235	10		24	65	22		39	90	8			39	96	
93	1064101620 Kandara TTI	286	286	-	1/31/15	6/30/21	17	14	269	10		24	70	22		38	100	8			38	100	
94	1064101621 Likoni TTI	298	298	-	1/31/15	6/30/21	17	14	280	10		24	85	26		42	100	8			42	100	
95	1064101622 Turbo-Cheptach	276	276	-	1/31/15	6/30/21	17	14	259	10		24	85	15		32	85	8			32	100	
96	1064101623 Ngeria	274	274	-	1/31/15	6/30/21	17	14	257	10		24	60	16		33	40	8			33	40	
97	1064101624 Loima TTI	311	311	-	1/31/15	6/30/21	17	14	294	10		24	60	24		47	50	8			47	100	
98	1064101625 Turkana North TTI	307	307	-	1/31/15	6/30/21	17	14	290	10		24	65	26		43	45	7			43	100	
99	1064101626 Narok South TTI	272	272	-	1/31/15	6/30/21	17	14	255	5		24	60	21		37	70	8			37	100	
100	1064101627 Emurua Dikirr TTI	270	270	-	1/31/15	6/30/21	17	14	253	10		24	60	23		35	95	8			35	100	
101	1064101628 Ugunja TTI	277	277	-	1/31/15	6/30/21	17	14	260	10		24	90	18		34	98	8			34	100	
102	1064101629 Kiminini TTI	295	295	-	1/31/15	6/30/21	17	14	278	10		24	100	25		41	98	8			41	100	

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103	1064101630 Cherangany TTI	268	268	-	1/31/15	6/30/21	17	14	251	10		24	65	24		40	75	8		2	42	98	a five phase project; phase 1 complete, subsector to seek for financing to start phase II of the project
104	1064101631 Tinderet TTI	267	267	-	1/31/15	6/30/21	17	14	250	10		24	85	23		40	100	8		2	42	100	
105	1064101632 Emgwen TTI	284	284	-	1/31/15	6/30/21	10	14	274	5		10	40	7		17	50	8		2	19	100	
106	1064101633 Bomet Central TTI	274	274	-	1/31/15	6/30/21	17	14	257	10		24	90	23		36	98	8		5	41	100	
107	1064101634 Chepalungu TTI	268	268	-	1/31/15	6/30/21	17	14	251	10		24	90	18		37	80	7		2	39	90	
108	1064101635 Kajiado North TTI	277	277	-	1/31/15	6/30/21	17	14	260	10		24	100	17		41	100	8		2	43	100	
109	1064101636 Kajiado East TTI	295	295	-	1/31/15	6/30/21	17	14	278	10		24	95	25		49	100	8		2	51	100	
110	1064101637 Tarbaj TTI	246	246	-	1/31/15	6/30/21	17	14	229	10		24	40	19		42	90	8		2	44	98	
111	1064101638 Wajir North TTI	245	245	-	1/31/15	6/30/21	17	14	228	10		24	40	18		42	40	8		2	43	46	
112	1064101639 Msambweni TTI	292	292	-	1/31/15	6/30/21	17	14	275	10		24	100	23		46	100	7		2	47	100	
113	1064101640 Lagdera TTI	254	254	-	1/31/15	6/30/21	17	14	237	10		24	40	20		38	90	8		2	39	95	
114	1064101641 Kitutu Masaba TTI	282	282	-	1/31/15	6/30/21	17	14	265	10		24	90	24		45	85	8		2	47	95	
115	1064101642 Kinangop TTI	280	280	-	1/31/15	6/30/21	17	14	263	10		24	100	15		36	100	8		2	37	100	
116	1064101643 Ndaragwa TTI	281	281	-	1/31/15	6/30/21	17	14	264	10		24	85	24		48	100	4		2	49	100	
117	1064101644 Mochongoi T.T.I	273	273	-	1/31/15	6/30/21	17	14	256	10		24	90	24		36	100	2		2	38	100	
118	1064101645 Kapchepkor TTI	256	256	-	1/31/15	6/30/21	17	14	239	10		24	80	19		34	95	2		2	35	100	
119	1064101646 Manyatta TTI	305	305	-	1/31/15	6/30/21	17	14	288	10		24	75	26		48	95	2		2	50	100	
120	1064101647 Sabatia TTI	296	296	-	1/31/15	6/30/21	17	14	279	10		24	100	16		32	100	2		2	34	100	
121	1064101648 Chanzeywe TTI	295	295	-	1/31/15	6/30/21	17	14	278	10		24	85	26		40	90	2		2	41	100	
122	1064101649 Kitalekapel TTI	275	275	-	1/31/15	6/30/21	17	14	258	10		24	80	21		45	95	2		2	46	100	
123	1064101650 Chamasiri TTI	282	282	-	1/31/15	6/30/21	17	14	265	10		24	80	27		38	85	2		2	39	90	

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		Total Fundin g (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	
124	1064101651 Mungatsi TTI	302	302	-	1/31/15	6/30/21	17	14	285	10	24	85	25	44	90	2	2	46	100			
125	1064101652 Dr. Daniel Wako- Murende TTI	280	280	-	1/31/15	6/30/21	17	14	263	10	24	90	23	35	100	2	2	37	100			
126	1064101653 Chepsirei TTI	251	251	-	1/31/15	6/30/21	17	14	234	10	24	95	15	32	98	2	2	33	98			
127	1064101654 Moyale TTI	253	253	-	1/31/15	6/30/21	17	14	236	10	24	70	24	40	75			40	80		a five phase project; phase I	
128	1064101655 Mwea TTI	284	284	-	1/31/15	6/30/21	17	14	266	10	24	90	15	31	100			31	100		complete, subsector to seek	
129	1064101656 Gichugu TTI	264	264	-	1/31/15	6/30/21	17	14	247	10	24	45	17	37	50			37	60		for financing to start phase II	
130	1064101657 Kieni TTI	275	275	-	1/31/15	6/30/21	17	14	257	10	24	90	28	50	100	2	2	52	100		of the project	
131	1064101658 Tetu TTI	272	272	-	1/31/15	6/30/21	17	14	255	10	24	95	19	33	100			33	100			
132	1064101659 Mwatate TTI	277	277	-	1/31/15	6/30/21	17	14	260	10	24	100	28	38	100			38	100		a five phase project; phase I	
133	1064101660 Kibwezi TTI	303	303	-	1/31/15	6/30/21	17	14	286	10	24	70	24	42	75			42	100		complete, subsector to seek	
134	1064101661 Kamukunji TTI	276	276	-	1/31/15	6/30/21	17	14	259	10	24	85	23	47	100			47	100		for financing to start phase II	
135	1064101662 Samburu North TTI	267	267	-	1/31/15	6/30/21	17	14	250	10	24	90	25	49	100			49	100		of the project	
136	1064101663 Orogare TTI	268	268	-	1/31/15	6/30/21	17	14	251	10	24	90	22	46	95			46	100			
137	1064101664 Riragia TTI	292	292	-	1/31/15	6/30/21	22	14	270	10	29	100	16	43	100			43	100			
138	1064101665 Magarini TTI	282	282	-	1/31/15	6/30/21	17	14	265	10	24	30	14	38	35			38	40			
139	1064101666 Mwala TTI	300	300	-	1/31/15	6/30/21	17	14	283	10	24	75	23	47	80			47	100			
140	1064101667 Kericho Township TTI	272	272	-	1/31/15	6/30/21	17	14	255	10	24	95	23	47	100			47	100			
141	1064101668 Belgut TTI	302	302	-	1/31/15	6/30/21	17	14	284	10	24	95	26	49	100			49	100			
142	1064101669 Mumias East TTI	279	279	-	1/31/15	6/30/21	17	14	262	10	24	95	24	46	100			46	100			
143	1064101670 Likuyani TTI	286	286	-	1/31/15	6/30/21	17	14	268	10	24	96	27	48	98			48	100			
144	1064101671 Mandera North	247	247	-			17		230	10	24	20	19	43	20			43	35			
145	1064101672 Laikipia West TTI	282	282	-	6/30/13	6/30/22	17		265	10	24	40	17	41	42			41	50			
146	1064101700 Baringo TTI.	47	47	-	6/30/13	6/30/22	14	5	33	5	14	40	7	21				21			Ongoing	
147	1064101701 Completion of Workshop Block	22	22	-			5	3	17	2	7	40	3	11	49			11	49		Ongoing	
148	1064101702 Equipping TTI	25	25	-	6/30/13	6/30/22	5	3	20	2	7	40	3	10	41			10	41		Ongoing	
149	1064101800 Bondo TTI.	50	50	-	6/30/13	6/30/22	18	6	32	7	18	100	9	33				33			Ongoing	

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150	1064101801 Construction of underground water tank & electrical Workshop	25	25	-			6	2	19	4		10	100	6		16	63				16	63	Completed (ongoing project is applied science complex)
151	1064101802 Equipping TTI	25	25	-	6/30/13	6/30/22	5	4	20	3		8	40	4		17	68				17	68	Ongoing
152	1064101900 Mathenge TTI.	40	40	-			14	6	26	4		14	10	6		20					20		Ongoing (ongoing project F & B complex)
153	1064101902 Equipping TTI	40	40	-	6/30/13	6/30/22	9	6	31	4		14	10	6		20	49				20	49	Ongoing
154	1064102000 Bumbe TTI.	51	51	-	6/30/13	6/30/22	16	5	34	6		16	100	8		24					24		
155	1064102001 construction of Civil and Building Engineering Workshop	26	26	-			6	4	20	4		10	100	6		16	61				16	61	Completed (ongoing project is applied science complex)
156	1064102002 Equipping TTI	25	25	-	6/30/13	6/30/22	4	1	21	2		6	33	3		9	35				9	35	Ongoing
157	1064102100 Bureti TTI.	44	44	-	6/30/13	6/30/22	14	5	30	4		14	100	6		26					26		
158	1064102101 construction of Perimeter Fence and Students' Washrooms	19	19	-			6	3	13	4		10	100	5		15	78				15	78	completed (ongoing project is tuition block)
159	1064102102 Equipping TTI	25	25	-	6/30/13	6/30/22	4	3	21	1		4	30	1		11	43				11	43	Ongoing
160	1064102200 Bushiangala TTI.	50	50	-	6/30/13	6/30/22	16	6	34	6		16	100	8		24					24		Ongoing
161	1064102201 Completion of Twin Workshop	25	25	-			6	3	19	3		9	100	5		14	56				14	56	completed ( ongoing project textile and electrical workshop)
162	1064102202 Equipping TTI	25	25	-	6/30/13	6/30/22	5	3	20	2		7	30	3		10	41				10	41	Ongoing
163	1064102300 Ekerubo Gietai TTI.	50	50	-	6/30/13	6/30/22	16	6	34	5		16	40	8		23					23		Ongoing
164	1064102301 Construction of a Library	25	25	-			6	3	19	4		9	40	5		14	58				14	58	ongoing
165	1064102302 Equipping TTI	25	25	-	6/30/13	6/30/22	4	3	21	2		6	40	3		9	36				9	36	Ongoing
166	1064102400 Emining TTI.	50	50	-	6/30/13	6/30/22	14	5	36	5		14	40	7		21					21		Ongoing
167	1064102401 Construction of Tuition Block & ICT Lab	25	25	-			6	2	19	4		10	100	6		16	65				16	65	completed (ongoing is automotive garage/agriculture workshop)
168	1064102402 Equipping TTI	25	25	-	6/30/17	6/30/19	3	3	22			4	40	1		4	18				4	18	Ongoing

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169	1064102500 Gitwebe TTI.	50	50	-	6/30/13	6/30/22	14	6	36	4		14	40	6		20					20		Ongoing	
170	1064102501 Fencing	7	7	-				3	7	3		3	0	4		7					7		100	(ongoing project is tuition complex)
171	1064102502 Equipping TTI	43	43	-	6/30/17	6/30/19	9	2	34	2		11	40	2		13					13		30	Ongoing
172	1064102600 Godoma TTI.	50	50	-	6/30/13	6/30/22	14	6	36	4		14	50	6		20					20		Ongoing	
173	1064102601 Fencing	6	6	-				3	6	3		3	40	4		6					6		100	(ongoing project is staff houses/fencing)
174	1064102602 Equipping TTI	44	44	-	6/30/17	6/30/19	10	2	34	2		11	50	3		14					14		32	Ongoing
175	1064102700 Kabete TTI.	50	50	-	6/30/13	6/30/22	14	6	36	4		14	30	6		20					20		Kabete National Polytechnic	
176	1064102701 Fencing	5	5	-				3	5	2		2	100	3		5					5		100	completed (ongoing project is ablution block)
177	1064102702 Equipping TTI	45	45	-	6/30/13	6/30/22	9	3	35	2		11	30	3		14					14		32	Ongoing
178	1064102800 Kaiboi TTI.	49	49	-	6/30/13	6/30/22	15	6	35	5		15	100	7		22					22		Ongoing	
179	1064102801 Completion of ICT Centre	24	24	-			5	3	19	3		8	100	4		12					12		50	completed ( ongoing project is science and engineering workshop)
180	1064102802 Equipping TTI	25	25	-	6/30/13	6/30/22	4	3	21	2		7	40	3		10					10		40	Ongoing
181	1064102900 Karumo TTI.	50	50	-	6/30/13	6/30/22	15	6	35	5		15	6	7		22					22		Ongoing	
182	1064102901 Construction of a Tuition Block	25	25	-			5	3	20	3		8	0	4		12					12		49	(ongoing project is perimeter wall)
183	1064102902 Equipping TTI	25	25	-	6/30/13	6/30/22	5	2	20	2		7	6	3		10					10		40	Ongoing
184	1064103000 Katine TTI.	50	50	-	6/30/13	6/30/22	13	5	37	6		13	50	6		19					19		Ongoing	
185	1064103001 Construction of a Tuition Block	25	25	-			2	2	23	2		6	100	3		9					9		35	completed (ongoing project is electrical and electronics workshop)
186	1064103003 Equipping TTI	25	25	-	6/30/13	6/30/22	4	2	21	5		7	50	3		10					10		40	Ongoing
187	1064103100 Keroka TTI.	75	75	-	6/30/13	6/30/22	18	6	57	5		18	100	7		25					25		Ongoing	
188	1064103101 Library Phase II	25	25	-	6/30/13	6/30/22	4	2	21	1		6	100	2		8					8		31	completed ( ongoing project is tuition block)
189	1064103102 construction of electrical workshop	25	25	-			5	2	20	2		7	100	3		10					10		40	completed
190	1064103103 Equipping TTI	25	25	-	6/30/13	6/30/22	4	2	21	1		6	50	2		8					8		31	Ongoing
191	1064103200 Kiirua TTI.	52	52	-	6/30/13	6/30/22	13	5	39	4		13	50	5		18					18		Ongoing	

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		Total Fundin g (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at		
192	1064103201 Completion of Library Complex	27	27	-			4	3	22	2		6	50	3		9	33				9	33	Ongoing
193	1064103202 Equipping TTI	25	25	-	6/30/13	6/30/22	4	2	21	2		6	50	3		9	35				9	35	Ongoing
194	1064103300 Kisiwa TTI.	50	50	-	6/30/13	6/30/22	13	7	37	4		13	70	5		18					18		Ongoing
195	1064103301 construction of library and ICT Centre	25	25	-			4	5	20	2		6	70	3		9	35				9	35	Ongoing
196	1064103302 Equipping TTI	25	25	-	6/30/13	6/30/22	4	2	21	2		6	40	3		9	35				9	35	Ongoing
197	1064103400 Kitale TTI.	51	51	-	6/30/13	6/30/22	13	4	38	4		13	100	5		18		100			18		Kitale National Polytechnic
198	1064103401 construction of Electrical Workshop	26	26	-			4	2	21	2		6	100	3		9	34	100			9	34	completed (ongoing project is F & B complex)
199	1064103402 Equipping TTI	25	25	-	6/30/13	6/30/22	4	2	21	2		6	40	3		9	35				9	35	Ongoing
200	1064103500 Masai TTI.	50	50	-	6/30/13	6/30/22	13	4	37	4		13	100	5		18					18		Ongoing
201	1064103501 Construction of Food and Beverage Workshop Phase II	25	25	-			4	2	21	2		6	100	3		9	35				9	35	completed ( ongoing project is perimeter fencing)
202	1064103502 Equipping TTI	25	25	-	6/30/13	6/30/22	4	2	21	2		6	40	3		9	35				9	35	Ongoing
203	1064103600 Matili TTI.	25	25	-			10	2	15	10		10	100	5		15					15		Ongoing
204	1064103601 construction of tuition Block and Sewer System	25	25	-	6/30/13	6/30/22		2	25	10		10	100	5		15	59				15	59	completed (ongoing project is F & B and institutional management complex)
205	1064103700 Mawego TTI.	52	52	-	6/30/13	6/30/22	14	6	37	5		14	70	8		22					22		Ongoing
206	1064103701 Erection and Completion of mgnt Block	27	27	-			5	3	22	4		8	70	5		13	50				13	50	Ongoing
207	1064103702 Equipping TTI	25	25	-	6/30/13	6/30/22	4	3	21	2		6	40	3		9	35				9	35	Ongoing
208	1064103800 Meru TTI.	85	85	-	6/30/13	6/30/22	18	6	67	5		18	100	7		24					24		Ongoing
209	1064103801 construction of perimeter wall	35	35	-	6/30/13	6/30/22	5	3	30	2		7	100	3		9	27				9	27	completed ( ongoing project is tuition block)
210	1064103802 construction of multi-purpose hall	25	25	-			5	2	20	2		7	100	3		10	40				10	40	completed
211	1064103803 Equipping TTI	25	25	-	6/30/13	6/30/22	4		21	1		4	40	1		5	21				5	21	Ongoing
212	1064103900 Michuki TTI.	51	51	-	6/30/13	6/30/22	16	4	35	5		16	100	8		23					23		Ongoing

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213	1064103901 construction of Food and Beverage Workshop	26	26	-			6	3	20	4		10	100	6		16	60				16	60	completed (ongoing project is electrical/electronics workshop)
214	1064103902 Equipping TTI	25	25	-	6/30/13	6/30/22	4	1	21	1	6	40	2	8	31					8	31	Ongoing	
215	1064104000 Mitunguu TTI.	74	74	-	6/30/13	6/30/22	13	6	62	4	13	30	5	18						18		Ongoing	
216	1064104001 Construction of Administration Block	49	49	-			4	3	45	2	6	30	3	9	18					9	18	Ongoing	
217	1064104002 Equipping TTI	25	25	-	6/30/13	6/30/22	4	3	21	2	6	30	3	9	35					9	35	Ongoing	
218	1064104100 Mombasa TTI.	81	81	-	6/30/13	6/30/22	19	6	62	7	19	100	10	29						29		Kenya Coast National Polytechnic	
219	1064104101 construction of virtual Learning Centre	56	56	-			6	4	50	4	9	100	5	14	26					14	26	completed (ongoing project is training restaurant)	
220	1064104102 Equipping TTI	25	25	-	6/30/13	6/30/22	6	2	19	4	9	40	5	14	58					14	58	Ongoing	
221	1064104200 Mukiria TTI.	73	73	-	6/30/13	6/30/22	19	6	54	6	19	80	8	28						28		Ongoing	
222	1064104201 construction of Mechanical and Electrical Workshop	26	26	-	6/30/13	6/30/22	6	3	21	4	9	80	5	14	55					14	55	Ongoing	
223	1064104202 construction of perimeter wall	22	22	-			4	2	18	1	6	0	2	8	35					8	35	not started	
224	1064104203 Equipping TTI	25	25	-	6/30/13	6/30/22	3		22	1	4	40	1	5	22					5	22	Ongoing	
225	1064104300 Mukurwe-ini TTI.	50	50	-	6/30/13	6/30/22	15	6	35	5	15	80	7	22						22		Ongoing	
226	1064104301 Construction of Library/ICT Complex	25	25	-			6	3	19	4	9	80	5	14	58					14	58	Ongoing	
227	1064104302 Equipping TTI	25	25	-	6/30/13	6/30/22	4	3	21	1	6	40	2	8	31					8	31	Ongoing	
228	1064104400 Musakasa TTI.	25	25	-			15	2	10	5	15	5	7	22						22		Ongoing	
229	1064104401 Construction of a Tuition Block	25	25	-			10	2	15	4	14	5	5	19	74					19	74	Ongoing	
230	1064104402 Equipping TTI	25	-	-	6/30/13	6/30/22			25	1	1	5	2	3	14					3	14	Ongoing	
231	1064104500 Nairobi TTI.	50	50	-	6/30/13	6/30/22	21	10	28	10	21	100	11	33						33		Ongoing	
232	1064104501 construction of administration	25	25	-			6	5	19	5	11	100	6	17	67					17	67	completed (ongoing project is Health and Applied Science Block)	

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233	1064104502 Equipping TTI	25	25	-	6/30/13	6/30/22	6	5	19	4		10	40	6		16	64				16	64	Ongoing
234	1064104600 NEP TTI.	62	62	-	6/30/13	6/30/22	16	5	47	4		16	100	5		21					21		North Eastern National Polytechnic
235	1064104601 Completion of tuition and administration block Phase 3	12	12	-	6/30/13	6/30/22	4	3	8	2		6	100	3		9	73				9	73	completed (ongoing project is paving works)
236	1064104602 construction of perimeter wall	25	25	-			4	1	22	1		5	100	1		6	24				6	24	completed
237	1064104603 Equipping TTI	25	25	-	6/30/13	6/30/22	4	1	21	1		5	40	1		6	24				6	24	Ongoing
238	1064104700 Nkabune TTI.	50	50	-	6/30/13	6/30/22	16	5	34	5		16	70	8		23					23		Ongoing
239	1064104701 construction of Perimeter Wall	25	25	-			6	2	19	4		9	70	5		14	58				14	58	Ongoing
240	1064104702 Equipping TTI	25	25	-	6/30/13	6/30/22	4	3	21	2		6	40	3		9	35				9	35	Ongoing
241	1064104800 Nyeri TTI.	50	50	-	6/30/13	6/30/22	20	11	29	8		20	100	12		32		75			32		Nyeri National Polytechnic
242	1064104801 Construction of Tuition Block Phase III	25	25	-			6	5	19	4		10	100	6		16	63	75			16	63	completed (ongoing project is Hospitality Complex)
243	1064104802 Equipping TTI	25	25	-	6/30/13	6/30/22	6	6	19	4		10	40	6		17	66				17	66	Ongoing
244	1064104900 Ol'Lessos TTI.	25	25	-			10	5	15	4		10	100	6		15					15		Ongoing
245	1064104901 construction of Hospitality Management Centre	25	25	-	6/30/13	6/30/22	6	5	19	4		10	100	6		15	61				15	61	completed (ongoing project is medical lab)
246	1064105000 PC Kinyanjui TTI.	69	69	-	6/30/13	6/30/22	19	5	50	7		19	100	10		29					29		Ongoing
247	1064105001 construction of Resource Centre Phase II	34	34	-			6	#VAL!	29	4		9	100	5		14	42				14	42	completed (Ongoing project is mechanical engineering workshop)
248	1064105002 Equipping TTI	34	34	-	6/30/13	6/30/22	6	5	29	4		9	40	5		14	42				14	42	Ongoing
249	1064105100 Rift Valley TTI.	25	25	-			13	5	12	4		13	40	5		18					18		Ongoing project is virtual learning center)
250	1064105102 Equipping TTI	25	25	-	6/30/13	6/30/22	9	5	16	4		13	40	5		18	70				18	70	Ongoing
251	1064105200 Shamberere TTI.	50	50	-	6/30/13	6/30/22	20	5	30	8		20	100	11		31					31		Ongoing

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252	1064105201 Completion of Mechanical Workshop	25	25	-			6		19	4		10	100	6		16	65				16	65	completed (ongoing project is tuition block)
253	1064105202 Equipping TTI	25	25	-	6/30/13	6/30/22	6	5	19	4		9	40	5		14	58				14	58	Ongoing
254	1064105300 Sigalagala TTI.	25	25	-			16	8	9	5		16	40	8		23					23		Sigalagala National Polytechnic (ongoing project is tuition/administration block)
255	1064105303 Equipping TTI	25	25	-	6/30/13	6/30/22	10	8	15	5		16	40	8		23	93				23	93	Ongoing
256	1064105400 Sot TTI.	50	50	-	6/30/13	6/30/22	19	5	31	7		19	50	10		29					29		Ongoing
257	1064105401 Construction a twin laboratory	25	25	-			6		19	4		9	50	5		14	58				14	58	Ongoing
258	1064105402 Equipping TTI	25	25	-	6/30/13	6/30/22	6	5	19	4		9	40	5		14	58				14	58	Ongoing
259	1064105500 Thika TTI.	25	25	-			16	5	9	6		16	40	8		24					24		ongoing project is library and resource centre
260	1064105503 Equipping TTI	25	25	-	6/30/17	6/30/19	10	5	15	6		16	40	8		24	97				24	97	Ongoing
261	1064105600 Tseikuru TTI.	50	50	-	6/30/13	6/30/22	13	6	37	4		13	0	5		18					18		Ongoing
262	1064105601 Fencing	4	4	-				3	4	2		2	0	3		4	100				4	100	not started (ongoing project is F&B Complex)
263	1064105602 Equipping TTI	46	46	-	6/30/13	6/30/22	9	3	37	2		11	40	3		14	31				14	31	Ongoing
264	1064105700 Wote TTI.	25	25	-			13	5	12	4		13	40	5		18					18		Ongoing project is perimeter wall
265	1064105702 Equipping TTI	25	25	-	6/30/13	6/30/22	9	5	16	4		13	40	5		18	70				18	70	Ongoing
266	1064105800 Ziwa TTI.	25	25	-			13	5	12	4		13	40	5		18					18		Ongoing project is twin workshop/ offices/classrooms
267	1064105802 Equipping TTI	25	25	-	6/30/13	6/30/22	9	5	16	4		13	40	5		18	70				18	70	Ongoing
268	1064105900 Coast IT.	25	25	-			13	5	12	4		13	40	5		18					18		Ongoing project is perimeter wall
269	1064105902 Equipping TTI	25	25	-	6/30/13	6/30/22	9	5	16	4		13	40	5		18	70				18	70	Ongoing
270	1064106000 Friends Kaimosi College.	25	25	-			13	5	12	4		13	40	5		17					17		Ongoing project is mechanical/ building/civil engineering workshop
271	1064106002 Equipping TTI	25	25	-	6/30/13	6/30/22	9	5	16	4		13	40	5		17	70				17	70	Ongoing

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272	1064106100 Gusii IT.	25	25	-			13	6	12	4		13	40	5		18					18		Kisii National Polytechnic (ongoing project is tuition complex)
273	1064106102 Equipping TTI	25	25	-	6/30/13	6/30/22	9	6	16	4		13	40	5		18	74				18	74	Ongoing
274	1064106200 Kiambu IST.	25	25	-			13	5	12	4		13	40	5		18					18		Ongoing library/ICT complex
275	1064106202 Equipping TTI	25	25	-	6/30/13	6/30/22	9	5	16	4		13	40	5		18	70				18	70	Ongoing
276	1064106300 Nyandarua IST.	25	25	-			13	5	12	4		13	40	5		18					18		Ongoing project is learning facilities phase VI
277	1064106302 Equipping TTI	25	25	-	6/30/13	6/30/22	9	5	16	4		13	40	5		18	70				18	70	Ongoing
278	1064106400 Ramogi IAT.	25	25	-			13	5	12	4		13	40	5		18					18		Ongoing Project is mechanical engineering workshop
279	1064106402 Equipping TTI	25	25	-	6/30/13	6/30/22	10	5	15	4		13	40	5		18	72				18	72	Ongoing
280	1064106500 Rift Valley IST.	25	25	-			9	5	16	2		9	40	5		9					9		Ongoing project is library complex
281	1064106502 Equipping TTI	25	25	-	6/30/13	6/30/22	6	5	19	2		9	40	5		9	36				9	36	Ongoing
282	1064106600 Rwika TI.	25	25	-			12	5	13	3		12	40	4		16					16		Ongoing project is tuition block
283	1064106602 Equipping TTI	25	25	-	6/30/13	6/30/22	9	5	16	3		12	40	4		16	64				16	64	Ongoing
284	1064106700 Sang'alo IST.	25	25	-			13	5	12	4		13	40	5		18					18		Ongoing project is F&B complex
285	1064106703 Equipping TTI	25	25	-	6/30/13	6/30/22	9	5	16	4		13	40	5		18	71				18	71	Ongoing
286	1064106800 Siaya IT.	25	25	-			13	5	12	4		13	40	5		18		25			18		Ongoing project is library complex
287	1064106802 Equipping TTI	25	25	-	6/30/13	6/30/22	9	5	16	4		13	40	5		18	71	25			18	71	Ongoing
288	1064106900 Kenya Technical Trainers College.	232	232	-			30	49	202	14		30	65	19		49					49		Ongoing
289	1064106901 construction of Institutional Management Training Centre	232	232	-	6/30/13	6/30/22	16	49	216	14		30	65	19		49	21				49	21	Ongoing
290	1064107000 Sikri TTI for the Blind and Deaf.	56	56	-	6/30/13	6/30/22	26	13	31	9		26	0	13		39					39		not started

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291	1064107001 construction of Ablution Block	7	7	-	6/30/13	6/30/22	4		3	1		4	0	1		5	74				5	74	not started (ongoing project is tuition block)
292	1064107002 Construction of Dining Hall	25	25	-			6	6	19	4		11	0	6		17	67				17	67	not started
293	1064107003 Construction of Perimeter wall	24	24	-	6/30/13	6/30/22	6	6	18	4		11	0	6		17	71				17	71	not started
294	1064107100 Machakos Technical Institute for the Blind.	56	56	-	6/30/13	6/30/22	26	13	31	9		26	0	13		39					39		not started
295	1064107101 construction of Ablution Block	7	7	-	6/30/13	6/30/22	4		3	1		4	0	1		5	74				5	74	not started
296	1064107102 Construction of Dining Hall	25	25	-			6	6	19	4		11	10	6		17	69				17	69	Ongoing
297	1064107103 Construction of Perimeter wall	24	24	-	6/30/13	6/30/22	6	6	18	4		11	0	6		17	69				17	69	not started
298	1064107200 Karen Technical Training Institute for the Deaf.	56	56	-	6/30/13	6/30/22	26	13	31	9		26	0	13		39					39		not started (ongoing project is prefabs for AfDB/GoK project)
299	1064107201 construction of Ablution Block	7	7	-	6/30/13	6/30/22	4		3	1		4	0	1		5	74				5	74	not started
300	1064107202 Construction of Dining Hall	25	25	-			6	6	19	4		11	0	6		17	69				17	69	not started
301	1064107203 Construction of Perimeter wall	24	24	-	6/30/13	6/30/22	6	6	18	4		11	0	6		17	69				17	69	not started
302	1064107300 St. Joseph's Technical Institute for the Deaf.	56	56	-	6/30/13	6/30/22	16	13	40	9		16	0	13		30					30		not started ( ongoing project is mechanical workshop)
303	1064107301 construction of Ablution Block	7	7	-	6/30/13	6/30/22	4		3	1		4	0	1		5	74				5	74	not started
304	1064107302 Construction of Dining Hall	25	25	-			6	6	19	4		11	0	6		17	69				17	69	not started
305	1064107303 Construction of Perimeter wall	24	24	-	6/30/13	6/30/22	6	6	18	4		11	0	6		17	69				17	69	not started

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306	1064107400 Kisumu Polytechnic.	465	465	-	6/30/13	6/30/22	50	36	415	26		50	0	37		87					87		not started
307	1064107401 Establishment of e-learning center PHASE I	354	354	-			12	18	342	13		25	0	18		43	12				43	12	not started
308	1064107402 Multipurpose hall	111	111	-	6/30/13	6/30/22	12	18	99	13		25	100	18		43	39				43	39	completed (ongoing project is sports pavilion)
309	1064107500 Eldoret Polytechnic.	300	300	-			21	40	279	11		21	5	15		37					37		Ongoing
310	1064107501 Construction of a library complex	300	300	-	6/30/13	6/30/22	11	40	289	11		21	5	15		37	12				37	12	Ongoing
311	1064107600 Butere TTI.	25	25	-			10		15	2		10	1	3		13					13		Ongoing project is admin and library block
312	1064107601 Butere TTI	25	25	-	6/30/13	6/30/22	8		17	2		10	1	3		13	53				13	53	Ongoing
313	1064107700 Koshin TTI.	25	25	-			10		15	2		10	50	3		13					13		Ongoing project is septic tank
314	1064107701 Koshin TTI	25	25	-	6/30/13	6/30/22	8		17	2		10	50	3		13	53				13	53	Ongoing
315	1064107800 Maasai Mara TTI.	25	25	-			10		15	2		10	30	3		13					13		Ongoing project is mechanical/electrical installations
316	1064107801 Maasai Mara TTI	25	25	-	6/30/13	6/30/22	8		17	2		10	30	3		13	53				13	53	Ongoing
317	1064107900 Aldai TTI.	25	25	-			10		15	2		10	50	3		13					13		Ongoing project is classrooms
318	1064107901 Aldai TTI	25	25	-	6/30/13	6/30/22	8		17	2		10	50	3		13	52				13	52	Ongoing
319	1064108000 Mandera TTI.	25	25	-			11		14	2		11	50	3		14					14		Ongoing project is classrooms
320	1064108001 Mandera TTI	25	25	-	6/30/13	6/30/22	8		17	2		11	50	3		14	56				14	56	Ongoing
321	1064108100 Siala TTI.	25	25	-			10		15	2		10	1	3		13					13		Ongoing project is electrical workshop
322	1064108101 Siala TTI	25	25	-	1/7/17	6/6/24	8		17	2		10	1	3		13	53				13	53	Ongoing

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		Total Fundin g (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	
323	1064108200 Vocational Training Centres Support Project.	8,355	8,355	-					8,355	2,000				2,034				2,025	2,023	2,023		
324	1064108201 Vocational Training Centres Support Grant	8,355	8,355	-	1/1/17	6/30/21			8,355	2,000	1,950		2,034	2,944	35		2,025	2,023	4,967	59%	Ongoing	
325	1064108501 GoK - China Phase II 134 TTIs Equipping	16,355	2,522	13,833	1/1/18	6/30/24	8,418	2,440	7,937	6,200	8,539	#VALUE!	4	5,740	13,297	82	1,805	1,777	15,074	92%	Ongoing	
326	1064108701 Construction of Fifteen new TTIs	1,703	1,703		1/1/20	6/30/24			1,703				310	310	7	1,023		310	10	New		
327	East Africa Skills for Transformation and Regional Integration Project	4,440		4,440	1/3/16	31/12/21			4,440								692	618	618	14%	This is a new project and received funds in January 2020	
328	1064100100 Mbaa-Ini Youth Polytechnic.	32		32	1/3/16	31/12/21	1	8	32		21	5	13	6	7	22	5	1	8	100%	Project is ongoing..	
329	1064100200 Lerechwa Youth Polytechnic	31		31	1/3/16	31/12/21		8	31		11	4	37	5	6	18	8	1	6	99%	Extension of the contract period for KIDDP has been done up to 30th June 2021.	
330	1064100300 Lucy Onono Kinda Umala Youth Polytechnic	31		31	1/3/16	31/12/21	7	8	24		8	11	0	6	11	37	2	2	13	100%	Awaiting approval of supplementary budget for 2020/2021 for the budget to be reflected	
331	1064100400 Scholarships for Students in 18yrs	10		10	1/3/16	31/12/21		10	10				34							0%	stalled project	
332	1064100500 Nyagwethe Youth Polytechnic	18		18	1/3/16	31/12/21		18	18		9	6	27	9	11	62	7	2	13	100%	Extension of the contract period for KIDDP has been done up to 30th June 2021.	
333	1064100600 Vitengeni Youth Polytechnic	9		9	1/3/16	31/12/21	2	9	7		9	2	10	5	5	56	3	1	6	100%	Awaiting approval of supplementary budget for 2020/2021 for the budget to be reflected	
334	1064100700 Ebusiralo Youth Polytechnic	16		16	1/3/16	31/12/21		11	16		18	2	39	7	3	22	4	2	5	90%	Awaiting approval of supplementary budget for 2020/2021 for the budget to be reflected	
335	1064100800 Mfangano Youth Polytechnic	20		20	1/3/16	31/12/21	2	20	18		25	8	52	7	8	39	8	1	9	100%		

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		Total Fundin g (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at		
336	1064100900 Youth Training	9		9	4/1/16	31/12/21	2	5	7		6	5	60		4	7	76				7	76%	
337	10641010 M&E for Kiddp Projects in State Department	38		38	4/1/16	31/12/21	23	24	15		7	23	0		6	26	69		10	7	33	88%	
338	1064108600 Equiping and Furnishing Completed Polytechnics	21		21	4/1/16	31/12/21			21		20		0	7								0%	stalled project
339	1064108600 Equiping and Furnishing Completed Polytechnics	21		21	4/1/16	31/12/21			21				0	7	14		0					0%	stalled project
<b>UNIVERSITY EDUCATION AND RESEARCH</b>																							
1	1065100101 Headquarters	4,725	1,040	3,685	10-02-14	12/31/19	2,184	-	2,541	40	700	3,368	71	95	280	3,579	76	169	200	305	3,884	86	Enhance teaching and research
2	1065100200 Technical University of Mombasa.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3	1065100201 School of Medicine	247	247	-	07-05-15	12-05-20	10	10	237	35	-	43	17	105	-	147	60	100	-	100	247	100	Enhance teaching and research
4	1065100204 Hostel at Kwale campus	248	248	-	07-06-15	12-06-20	127	77	77	-	-	127	11	-	-	127	51	120	-	121	248	100	provide accommodation to students
5	1065100300 Technical University of Kenya.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6	1065100301 School of Engineering Science and Technology Complex (Block S)-Phase	504	504	-	06-09-14	06-03-16	494	71	10	-	-	494	98	1	-	494	98	-	-	-	494	98	Enhance teaching and research
7	1065100303 Construction of Administration and Tuition Block	407	407	-	12/7/2015	12-06-21	-	-	407	24	-	-	0	197	-	176	43	58	-	58	234	57	Enhance teaching and research
8	1065100500 Murang'a University College.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9	1065100502 Hostel Block Phase I	144	144	-	08-11-13	08-05-15	144	73	-	-	-	144	100	-	-	144	100	-	-	-	144	100	provide accommodation to students

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		Total Fundin g (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at		
10	1065100507 Construction of Hostel Block Phase II	110	110	-	08-05-16	01-07-17	80	63	30	14	-	90	82	4	-	90	82	-	-	-	90	82	provide accommodation to students
11	1065100508 Construction of Science Complex	328	328	-	07-06-16	06-06-20	-	-	328	14	-	10	3	215	-	234	71	-	94	-	234	71	Enhance teaching and research
12	1065100600 Kenyatta University.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
13	1065100601 Kenyatta University Teaching and Referral Hospital	8,500	-	8,500	01-07-14	06-06-18	5,320	1,500	3,180	100	1,500	6,790	80	-	1,680	8,500	100	-	-	-	8,500	100	Enhance teaching and research
14	1065100700 Egerton University.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
15	1065100702 Physical Scinces Lab 2 B	215	215	-	05-06-15	03-05-16	215	68	-	-	-	215	100	-	-	215	100	-	-	-	215	100	Enhance teaching and research
16	1065100703 Library (Phase 1)	2,129	2,129	-	01-07-17	07-06-21	17	17	2,112	235	-	251	12	287	-	519	24	137	-	137	656	31	Enhance teaching and research
17		-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Enhance teaching and research
18	1065100800 Jomo Kenyatta University of Agriculture and Techno.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
19	1065100801 New Administration Block	397	397	-	09-01-14	06-01-16	281	75	116	5	-	286	72	103	-	397	100	-	-	-	397	100	Enhance teaching and research
20	1065100803 Construction of College of Engineering - Tuition Block	530	530	-	01-07-17	07-06-21	50	0	480	8	-	8	2	80	-	84	16	81	-	82	166	31	Enhance teaching and research
21	1065100900 Maseno University.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
22	1065100902 Construction of Medical Laboratory	360	360	-	02-07-15	07-12-18	45	100	315	30	-	171	48	185	-	349	97	11	-	11	360	100	Enhance teaching and research
23	1065100903 Construction of College Tuition & Admin Block	530	530	-	01-07-17	10-07-21	-	-	530	-	-	-	0	95	-	125	24	200	-	200	325	61	Enhance teaching and research

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		Total Fundin g (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Foreign	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Foreign	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Foreign	Expenditure 30 <sup>th</sup> June	Cumulative Exp as at 30 <sup>th</sup>		Completion stage as at
24	1065101000 Moi University.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
25	1065101001 Construction of Library At Annex.	311	311	-	11-02-11	11-03-20	100	40	211	11	-	109	35	50	-	229	74	30	-	30	259	83	Enhance teaching and research
26	1065101002 School of Public Health	600	600	-	01-01-10	01-01-19	317	66	283	4	-	321	53	20	-	415	69	30	-	30	445	74	Enhance teaching and research
27	1065101003 2250 Students Hostels Block 3 Wing C	450	450	-	11-02-11	11-03-20	52	34	398	21	-	70	16	68	-	86	19	48	-	47	133	30	Enhance teaching and research
28	1065101004 Completion of Sewer Age Works	197	197	-	11-02-11	11-03-20	45	35	152	5	-	45	18	40	-	87	44	42	-	42	129	66	Enhance teaching and research
29	1065101005 Procurement of Textile Training Machinery at RIVATEX	1,005	1,005	-	06-01-16	04-01-21	460	460	545	50	-	510	51	151	-	661	66	31	-	31	692	69	Enhance teaching and research
30	1065101100 Masinde Muliro University.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
31	Construction of Office Block and Associated Works	199	199	-		01-07-17	-	-	199	25	-	25	12	174	-	199	100	-	-	-	199	100	Enhance teaching and research
32	1065101105 Construction of Tutition Block at Turkana University College	1,202	1,202	-	01-07-17	10-07-21	862	862	340	170	-	1,032	86	128	-	1,160	96	33	-	33	1,193	100	Enhance teaching and research
33	1065101200 Koitalel Arap Samoei University College.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
34	1065101201 Construction of Tutition Block at Koitalel Arap Samoei University College	1,500	1,500	-	01-07-17	10-07-21	105	105	1,395	13	-	105	7	50	-	139	9	80	-	80	219	15	Enhance teaching and research
35	1065101300 Gatundu University College.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
36	1065101301 Construction of Tutition Block at Gatundu University College	1,455	1,455	-	01-07-17	10-07-21	155	155	1,300	13	-	155	11	40	-	155	11	83	-	83	238	16	Enhance teaching and research
37	1065101400 Bomet University College.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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38	1065101401 Construction of Tutition Block at Bomet University College	1,392	1,392	-	01-07-17	10-07-21	70	70	1,322	12	-	70	5	250	-	280	20	275	-	275	555	40	Enhance teaching and research
39	1065101500 Tom Mboya University College.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40	1065101501 Construction of Tutition Block at Tom Mboya University College	1,392	1,392	-	01-07-17	10-07-21	155	155	1,237	36	-	191	14	220	-	286	21	106	-	106	392	28	Enhance teaching and research
41	1065101600 Alupe University College.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
42	1065101601 Construction of Tutition Block at Alupe University College	1,100	1,100	-	01-07-17	10-07-21	155	155	945	10	-	155	14	260	-	274	25	150	-	150	424	39	Enhance teaching and research
43	1065101700 Kaimosi University College.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
44	1065101701 Construction of Tutition Block at Kaimosi University College	955	955	-	01-07-17	10-07-21	200	200	755	36	-	236	25	200	-	176	18	141	-	141	317	33	Enhance teaching and research
45	1065101800 Kibabii University College.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
46	1065101802 Proposed Phase II of Education Tutition Block & Associated Works	500	500	-	01-07-16	01-07-19	287	236	213	-	-	288	58	-	-	400	80	56	-	56	456	91	Enhance teaching and research
47	1065101805 Construction of Hostel block	537	537	-	01-07-17	10-07-21	-	-	537	16	-	-	0	117	-	136	25	74	-	74	210	39	provide accommodation to students
48	1065101900 South Eastern Kenya University.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
49	1065101916 Construction of Wote Campus	331	331	-	03-12-15	05-12-20	40	40	291	21	-	61	12	85	-	107	32	185	-	185	292	88	Enhance teaching and research
50	1065101917 Construction of Kitui Campus	288	288	-	03-12-15	05-12-19	30	30	258	21	-	51	10	94	-	114	40	142	-	142	256	89	Enhance teaching and research

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51	1065101918 Construction of Humanities and Social Sciences Lecture halls	423	423	-	08-01-17	08-01-20	40	40	383	21	-	61	13	66	-	87	21	70	-	70	157	37	Enhance teaching and research
52	1065102000 Pwani University.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
53	1065102001 Library	350	350	-	06-01-13	02-01-15	308	74	42	3	-	308	88	3	-	308	88	-	-	-	308	88	Enhance teaching and research
54	1065102008 Expansion of School of Humanities & Social Sciences Building	233	233	-	08-01-17	08-01-20	-	-	233	9	-	-	0	73	-	19	8	101	-	101	120	52	Easy movement of in the university
55	1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building	168	168	-	08-01-17	08-01-20	-	-	168	7	-	-	0	47	-	14	8	16	-	16	30	18	Enhance teaching and research
56	1065102006 Construction of lecture Theatres and Laboratories	138	138	-	01-01-16	10-01-19	50	50	88	13	-	63	35	71	-	100	73	-	-	-	100	73	Enhance teaching and research
57	1065102100 The Chuka University.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
58	1065102101 Construction of Men's Hostel	700	700	-	06-06-14	06-02-19	275	107	424	20	-	178	20	240	-	200	76	183	-	150	350	50	provide accommodation to students
59	1065102102 Construction of Tuition Block	220	220	-	06-02-11	10-02-16	143	39	77	8	-	143	65	8	-	143	65	-	-	-	143	65	
60	1065102104 Construction of Business Studies Complex	422	422	-	11-02-12	05-02-19	311	57	112	4	-	311	21	68	-	376	89	150	-	46	422	100	Enhance teaching and research
61	1065102200 Kisii University.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
62	1065102201 ICT Center	1,004	1,004	-	1-07-09	07-03-20	601	146	403	42	-	642	64	324	-	862	86	142	-	142	1,004	100	Enhance teaching and research
63	1065102202 Lecture Theatres	527	527	-	01-07-09	06-09-19	391	79	137	4	-	394	75	122	-	482	91	45	-	45	527	100	Enhance teaching and research
64	1065102203 Hostels	495	495	-	6-04-13	12-12-21	294	55	201	19	-	312	58	54	-	72	15	93	-	93	165	33	provide accommodation to students

S/No	Project code & project title	Estimated Project Cost	Financing		Timeline		Actual Cumulative expenditure to 30 <sup>th</sup> June 2017	Approved Budget 2016/17	Expected Balance as at 30 <sup>th</sup> June 2017	FY 2017/18				FY 2018/19				FY 2019/20				Remarks	
		Total Fundin g (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at		
65	1065102300 Laikipia University of Technology.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
66	1065102301 Tuition Block	406	406	-	07-03-13	06-06-19	296	121	110	-	-	315	66	84	-	282	69	28	-	28	310	76	Enhance teaching and research
67	1065102305 Conversion of Classrooms to Science Laboratories	50	50	-	03-07-17	02-06-20	40	36	10	1	-	40	80	-	-	40	80	-	-	-	40	80	Enhance teaching and research
68	1065102306 Construction of Science Laboratories	298	298	-			-	-	298	5	-	5	0	43	-	51	17	61	-	61	112	38	Enhance teaching and research
69	1065102400 Meru University of Science and Technology.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		Enhance teaching and research
70	1065102402 Construction of Engineering Complex	473	473	-	07-01-13	06-06-20	275	89	197	15	-	275	51	100	-	340	72	201	-	50	390	83	Enhance teaching and research
71	1065102405 Construction of Sports fields	283	283	-	03-03-14	06-05-20	44	36	239	2	-	46	16	30	-	45	16	-	-	-	45	16	Provide sporting facilities
72	1065102406 Construction of Sewerage Systems Phase 2	100	100	-	06-05-16	05-05-17	4	44	96	5	-	9	9	45	-	77	77	-	-	-	77	77	Enhance the cleanliness of the university
73	1065102408 Construction of Water Reservoir	100	100	-	03-03-14	05-05-21	3	4	97	5	-	8	7	40	-	70	70	-	-	-	70	70	Provide adequate clean water
74	1065102409 Procurement and Transport building	15	15	-	07-01-15	06-06-16	5	3	10	1	-	6	41	-	-	6	41	-	-	-	6	41	Easy movement of in the university
75	1065102500 Multimedia University of Kenya.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
76	1065102502 Lecture Hall & Offices	275	275	-	09-04-15	08-08-16	72	51	203	5	-	110	40	-	-	132	48	-	-	-	132	48	Enhance teaching and research
77	Installation of PABX	30	30	-	02-02-15	06-07-18	-	-	30	5	-	5	16	25	-	30	100	-	-	-	30	100	Enhance teaching and research
78	Installation of CCTV	13	13	-	09-04-15	08-08-16	-	-	13	2	-	2	16	11	-	13	100	-	-	-	13	100	Enhance security
79	1065102508 Construction of Library	565	565	-	01-08-17	01-07-19	-	-	565	10	-	9	2	206	-	215	38	250	-	250	465	82	Enhance teaching and research

S/No	Project code & project title	Estimated Project Cost	Financing		Timeline		Actual Cumulative expenditure to 30 <sup>th</sup> June 2017	Approved Budget 2016/17	Expected Balance as at 30 <sup>th</sup> June 2017	FY 2017/18				FY 2018/19				FY 2019/20				Remarks	
		Total Fundin g (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at		
80	1065102600 Maasai Mara University.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
81	1065102602 Tuition Block phase 1 -II	1,200	1,200	-	01-12-16	10-12-21	311	251	889	71	-	345	29	200	-	576	48	-	-	-	576	48	Enhance teaching and research
82	Construction of Perimeter Wall	95	95	-	01-12-16	10-12-19	-	-	95	29	-	19		115	-	95	100	-	-	-	95	100	Enhance security
83	1065102700 University of Kabianga.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
84	1065102701 Lecture Halls Phase III	381	381	-	03-03-14	06-05-16	242	63	139	10	-	252	89	-	-	252	66	-	-	-	252	66	Enhance teaching and research
85	1065102709 Construction of Library	835	835	-	01-08-17	01-07-20	150	150	685	53	-	193	23	224	-	326	39	150	-	150	476	57	Enhance teaching and research
86	1065102800 University of Eldoret.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
87	1065102801 Construction of Education Complex	373	373	-	06-06-13	06-06-20	-	-	373	1	-	93	87	10	-	7	2	87	-	87	94	25	Enhance teaching and research
88	1065102802 Construction of Engineering Complex	62	62	-	06-06-14	06-06-16	62	1	-	2	-	62	100	-	-	62	100	-	-	-	62	100	Enhance teaching and research
89	1065102803 Construction of School of Economics & Business Mgt Complex	241	241	-	06-06-15	06-06-20	50	50	191	21	-	69	28	153	-	138	57	0	-	1	139	57	Enhance teaching and research
90	1065102804 Construction of Perimeter Wall and Securing	128	128	-	06-06-15	06-06-20	40	40	27	6	-	46	15	48	-	56	83	11	-	11	67	50	Enhance security
91	1065102805 Construction of Main Gate	10	10	-	06-06-15	06-06-17	8	8	2	0	-	8	85	-	-	8	85	-	-	-	8	85	Enhance security
92	1065102900 Karatina University.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
93	1065102902 Construction of Resource centre	773	773	-	01-02-13	06-06-18	624	59	148	-	-	624	81	118	-	773	100	-	-	-	773	100	Enhance teaching and research
94	1065102903 Construction of Hostel (750 bed capacity )	369	369	-	04-01-13	06-06-18	336	41	34	13	-	369	100	-	-	369	100	-	-	-	369	100	provide accommodation to students
95	1065102905 Construction of Library - Phase 1	440	440	-	01-07-17	01-07-20	-	-	440	12	-	12	2	152	-	131	30	113	-	113	244	55	Enhance teaching and research

S/No	Project code & project title	Estimated Project Cost	Financing		Timeline		Actual Cumulative expenditure to 30 <sup>th</sup> June 2017	Approved Budget 2016/17	Expected Balance as at 30 <sup>th</sup> June 2017	FY 2017/18				FY 2018/19				FY 2019/20				Remarks	
		Total Funding (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at		
96	1065102905 Construction of Perimeter wall	6	6	-	01-07-17	01-07-19	-	-	6	6	-	6	100	-	-	6	100	-	-	-	6	100	Enhance security
97	1065103000 Jaramogi Oginga Odinga University of Science and Technology.	-	-	-			-	-	-	-	-			-	-			-	-	-			
98	1065103002 Modern Library (Bondo)	409	409	-	12-01-12	06-06-19	300	105	109	26	-	326	71	84	-	313	76	96	-	96	409	100	Enhance teaching and research
99	1065103005 Construction of Tuition Block	650	650	-	01-07-17	01-07-20	-	-	650	-	-	-	0	92	-	57	9	160	-	160	217	33	Enhance teaching and research
100	1065103006 Construction of Research Centre	434	434	-	01-07-17	01-07-20	-	-	434	5	-	5	2	34	-	51	12	70	-	70	121	28	Enhance teaching and research
101	1065103007 Construction of Administration Block	740	740	-	01-07-17	01-07-20	-	-	740	4	-	4	1	57	-	33	4	50	-	50	83	11	Provide office space
102	1065103100 Machakos University College.	-	-	-			-	-	-	-	-			-	-			-	-	-			
103	1065103103 Extension of ADB Building	100	100	-	01-01-17	06-03-18	50	50	50	5	-	55	55	38	-	93	93	-	-	-	93	93	Enhance teaching and research
104	1065103104 Renovations of Buildings	15	15	-	09-01-15	06-06-17	5	5	10	2	-	7	46	0	-	7	46	-	-	-	7	46	Enhance teaching and research
105	1065103112 Construction of Tuition Block	987	987	-	01-07-17	01-07-20	-	-	987	30	-	30	3	150	-	250	25	70	-	70	320	32	Enhance teaching and research
106	1065103200 University of Embu	-	-	-			-	-	-	-	-			-	-			-	-	-			
107	1065103202 Construction of Administration Block	596	596	-	01-07-14	05-12-20	433	12	164	41	-	474	79	104	-	578	97	18	-	18	596	100	Provide office space
108	1065103208 Bore hole project	12	12	-	01-08-16	07-03-18	12	2	0	0	-	12	100	-	-	12	100	-	-	-	12	100	Provide adequate clean water
109	1065103214 Library (Phase 1)	162	162	-	10-04-16	06-06-18	162	136	0	0	-	162	100	-	-	162	100	-	-	-	162	100	Enhance teaching and research
110	1065103215 Construction of a Tuition Block	651	651	-	01-07-17	01-07-21	-	-	651	18	-	147	23	122	-	140	22	150	-	150	290	45	Enhance teaching and research
111	1065103300 Rongo University College.	-	-	-			-	-	-	-	-			-	-			-	-	-			

S/No	Project code & project title	Estimated Project Cost	Financing		Timeline		Actual Cumulative expenditure to 30 <sup>th</sup> June 2017	Approved Budget 2016/17	Expected Balance as at 30 <sup>th</sup> June 2017	FY 2017/18				FY 2018/19				FY 2019/20				Remarks	
		Total Funding (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at		
112	1065103301 Tuition Block	379	379	-	03-02-16	07-01-19	189	81	190	53	-	225	60	69	-	332	88	47	-	47	379	90	Enhance teaching and research
113	1065103302 Water treatment plant	109	109	-	01-08-17	01-05-20	72	14	37	5	-	85	78	6	-	87	80	22	-	22	109	100	Provide adequate clean water
114	1065003305 Construction of Kitchen with Cold Room	23	23	-	01-07-17	01-04-20	-	-	23	10	-	4	19	12	-	15	67	8	-	8	23	99	Enhance teaching and research
115	1065103307 Construction of a Library	1,358	1,358	-	07-01-17	6/30/2021	-	-	1,358	-	-	-	0	223	-	223	16	236	-	235	458	34	Enhance teaching and research
116	1065103306 Construction of Extension of Admin Block	19	19	-	01-07-17	01-04-20	-	-	19	11	-	5	25	9	-	12	63	7	-	7	19	100	Provide office space
117	1065103400 Co-operative University College of Kenya.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
118	1065103401 Construction of lecturer Theatre	304	304	-	03-03-14	06-05-16	233	63	71	13	-	246	69	105	-	304	100	-	-	-	304	100	Enhance teaching and research
119	1065103402 Construction of Library	472	472	-	01-07-17	01-04-20	-	-	472	9	-	9	1	107	-	115	24	100	-	100	215	46	Enhance teaching and research
120	1065103500 Garissa University College.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
121	1065103501 Masonary wall	189	189	-	04-01-17	04-12-17	63	63	126	34	-	97	32	134	-	189	100	-	-	-	189	100	Enhance security
122	1065103502 Construction of 750 Students Hostel	553	553	-	02-05-14	03-10-16	318	112	235	23	-	341	62	442	-	553	100	-	-	-	553	100	Enhance teaching and research
123	1065103600 Kirinyaga University College.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
124	1065103610 Construction of Tuition Complex	800	800	-	04-01-17	12/31/21	-	-	800	27	-	24	3	129	-	153	19	117	-	117	270	34	Enhance teaching and research
125	1065103611 Construction of a multi-purpose Lecture Theatre	184	184	-	01-10-17	12/31/20	-	-	184	19	-	17	10	82	-	104	56	33	-	32	136	74	Enhance teaching and research
126	1065103700 Dedan Kimathi University of Technology.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

S/No	Project code & project title	Estimated Project Cost	Financing		Timeline		Actual Cumulative expenditure to 30 <sup>th</sup> June 2017	Approved Budget 2016/17	Expected Balance as at 30 <sup>th</sup> June 2017	FY 2017/18				FY 2018/19				FY 2019/20				Remarks	
		Total Fundin g (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at		
127	1065103701 Academic Block	359	359	-	01-11-11	02-12-19	73	66	18	11	-	84	21	89	-	129	38	36	-	36	165	33	Enhance teaching and research
128	1065103702 Resource Center III(Library and Offices)	488	488	-	08-08-16	08-08-20	150	150	338	32	-	182	38	126	-	318	65	104	-	103	421	86	Enhance teaching and research
129	1065103708 University Main Lecture Theater	234	234	-	11-01-15	06-06-19	25	25	209	13	-	38	16	42	-	80	34	74	-	74	154	66	Enhance teaching and research
130	1065103800 Taita Taveta University College.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
131	1065103801 Proposed Construction of Mines, Fuels and Minerals Processing Centre (Phase 1)	700	700	-	08-12-13	07-12-17	175	9	525	-	-	109	16	-	-	600	86	86	-	86	686	98	Enhance teaching and research
132	1065103807 Fencing of Taveta Plot & Construction of office block	409	409	-	01-10-17	12/31/2020	12	6	397	11	-	22	5	197	-	147	36	44	-	44	191	47	Provide office space
133	1065103808 Proposed Construction of Mines	95	95	-	01-10-17	01-10-18	-	-	95	-	-	75	79	-	-	75	79	-	-	-	75	79	Enhance teaching and research
134	1065103812 Completion of Administration/Classroom	57	57	-	06-07-16	06-06-18	-	-	57	38	-	23	40	-	-	23	40	-	-	-	23	40	Enhance teaching and research
135	1065103900 Science and Technology Programme Activities.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
136	1065103902 Science and Technology Parks Initiative	1,700	1,700	-	09-05-15	04-09-19	294	81	1,406	11	-	112	7	181	-	170	10	14	-	13	183	11	Enhance teaching and research
137	1065103901 Construction of NACOSTI Headquarters	1,248	1,248	-	02-06-17	04-06-20	291	28	957	63	-	1,150	92	88	-	1,238	99	-	-	-	1,238	99	Enhance teaching and research
138	1065103904 Infrast. Dev. for National Sci, Tech. & Innov. Indicators Observatory	60	60	-			-	-	60	10	-	6	11	50	-	13	22	-	-	-	13	22	Enhance teaching and research

S/No	Project code & project title	Estimated Project Cost	Financing		Timeline		Actual Cumulative expenditure to 30 <sup>th</sup> June 2017	Approved Budget 2016/17	Expected Balance as at 30 <sup>th</sup> June 2017	FY 2017/18				FY 2018/19				FY 2019/20				Remarks	
		Total Fundin g (A)	GoK	Foreign	Start Date	Expected completion Date	(B)	(C)	(A)-(B)	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at	Approved GoK	Approved Expenditure	Cumulative Exp as at 30 <sup>th</sup>	Completion stage as at		
139	1065103903 Construction of Physical Science Lab Phase I	900	900	-	02-06-17	04-06-20	-	-	900	5	-	3	0	60	-	14	2	5	-	5	19	2	Enhance teaching and research
140	1065104100 Directorate of University Education.	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
141	Construction of Centers of Excellence	1,800	90	1,710	07-06-17	06-06-20	335	335	1,465	4	-	337	19	30	280	643	36	2	350	3	646	36	Enhance teaching and research
142	1065104104 Construction of Wangari Mathai Inst. of Peace & Environmental Studies	702	120	581	07-06-17	06-06-20	328	-	373	39	-	36	5	41	-	66	9	1	-	636	702	100	Enhance teaching and research
143	1065104102 Construction of KAIST at Konza Technopolis	13,300	11,500	1,800	07-06-17	06-06-20	-	-	-	2	-	-	0	-	250	250	2	30	200	230	480	4	Enhance teaching and research
<b>TEACHERS SERVICE COMMISSION</b>																							
1	Construction of Bomet County office	59M	59M	-	01-07-17	30-06-22	-	-	59	-	-	-	60	40	N/A	19.9	68	-	-	-	19.9	68	Provision of office accommodation
2	Construction of Kilifi County office	77M	77M	-	01-07-17	30-06-22	-	-	77	-	-	-	-	-	-	-	1	-	-	-	-	1	Provision of office accommodations
3	Secondary School Quality Improvement Project	2.3B	-	2.3B	11-12-17	31-12-23	-	143	2.3	NA	143	5	0.22%	-	-	19	0.82	0	400	-	290	1.20	Project is ongoing

## 2.8 ANALYSIS OF PENDING BILLS FOR FY 2017-2019/20

In review period, the sector accrued pending bills of KES 83,852.08 M comprising of KES 12643.08M due to lack of exchequer and KES 71,209M due to lack of budget provision across the MTEF. The pending bills due to lack of exchequer were KES 3,871.60M in 2017/18, KES 4,377.48M in 2018/19 and KES 4,394M in 2019/20. The pending bills due to lack of to lack of budget provision were KES 16,284M in 2017/18, KES 22,840M in 2018/19 and 32,085M in 2019/20. The high pending bill of 32,085M in 19/20 FY is majorly on statutory deductions across the university institutions.

**Table 2.8.1: Pending Bills 2017/18 To 2019/20**

TYPE/ NATURE	Due to lack of Exchequer			Due to lack of provision		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>EARLY LEARNING AND BASIC EDUCATION</b>						
Acquisition of non- financial assets	-	6.86				
Use of goods and services e.g. utilities, domestic or foreign travel etc	120.02	-				
Social benefits e.g. NHIF, NSSF	-	-				
Other expense	33.28	1.49				89
<b>Total development</b>	<b>153.3</b>	<b>8.35</b>	<b>0</b>			<b>89</b>
<b>VOCATIONAL AND TECHNICAL TRAINING</b>						
Acquisition of non- financial assets		59.8				
Use of goods and services e.g. utilities, domestic or foreign travel etc.		0.6				
Social benefits e.g. NHIF, NSSF						
Other expense						
<b>Total Development</b>	<b>-</b>	<b>60.40</b>	<b>0</b>			<b>0</b>
<b>UNIVERSITY EDUCATION</b>						
<b>1.Recurrent</b>						
Compensation of employees	155	419	391	3,882	8,709	14,679
Use of Goods and Services	147	110	113	4,302	4,532	6,047
Social benefits e.g NHIF,NSSF	1,289	1,509	1,692	692	2,080	2,355
Others Expense	1,769	1,975	1,992	6,767	5,839	7,180
<b>2.Development</b>						
Acquisition of non-financial Assets	105	105	105	478	639	594
Use of good and services e.g utilities, domestic or foreign travel etc	100	100	100	12	-	2
Others	-	11	1	151	1,021	1,050
<b>POST TRAINING AND SKILLS DEVELOPMENT</b>						
Acquisition of non- financial assets						
Use of goods and services e.g utilities, domestic or foreign travel etc.						
Social benefits e.g NHIF, NSSF						
Other expense						
<b>Total development</b>		<b>0.00</b>	<b>0</b>			<b>0</b>
<b>TEACHER SERVICE COMMISSION</b>						
Acquisition of non- financial assets	-	5.49			10.00	
Use of goods and services e.g. utilities, domestic or foreign travel etc		-				
Social benefits e.g. NHIF, NSSF	-	-				
Other expense						
<b>Total development</b>		<b>5.49</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>
<b>Total Pending Bills</b>	<b>3,871.60</b>	<b>4,377.48</b>	<b>4,394.00</b>	<b>16,284.00</b>	<b>22,840.00</b>	<b>32,085.00</b>

## CHAPTER THREE

### MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2021/22 -2023/24

The medium-term priorities for the Education Sector are guided by the strategic objectives as articulated in the Constitution, national development Strategies in the Medium-Term Plan III (2018-2022) of Vision 2030, the Post COVID 19 economic Recovery strategy and the National Education Sector Strategic Plan 2018-2022 have informed the Sector priorities.

#### 3.1 PRIORITIZATION OF PROGRAMMES AND SUB-PROGRAMMES

The programmes that have been prioritized for implementation in the MTEF period of 2021/22 - 2023/24 as follows

##### Programs and Sub-Programs

SNO	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	Expanding education opportunities in ASALs
		8	ICT Capacity Capital
2.	Secondary Education	1	Free Day Secondary Education
		2	Secondary Teacher Education Services
		3	Secondary Teachers In-Service
		4	Secondary Bursary Management Services
		5	Special Needs Education
3.	Quality assurance and standards	1	Curriculum Development
		2	Examination and Certification
		3	Co-Curricular Activities
4.	Technical Vocational Education and Training	1	Technical Accreditation and Quality Assurance
		2	Technical Training and Support Services
		3	Infrastructure Development and Expansion
		4	Special Needs in Technical and Vocational Education
5.	Youth training and Development	1	Revitalization of Youth Polytechnics
		2	Curriculum Development
		3	Quality Assurance and Standards
		4	ICT Integration in Youth Polytechnics
6.	University Education	1	University Education
		2	Quality Assurance
		3	Higher Education Support Services
7.	Research Science Innovation and Management	1	Research Management and Development
		2	Knowledge and Innovation Development and Commercialization
		3	Science and Technology Development and Promotion
8.	Teacher Resource Management	1	Teacher Resource Management Primary
		2	Teacher Resource Management Secondary
		3	Teacher Resource Management Tertiary
9.		1	Quality Assurance and Standards

SNO	Programme	Sub Programme	
	Governance and Standards	2	Teacher Professional Development
		3	Teacher Capacity Development
10	Workplace Readiness Services	1	Management of skills development
		2	Work-based learning services
11	Post-Training Information Management	1	Skills Inventory Management
		2	Skills & Employment database management
12.	General Administration Planning and Support Services	1	Headquarters Administrative Services
		2	County Administrative Services
		3	Field Services
		4	Automation of TSC Operations
		5	Policy Planning and Support Services

### 3.1.1 Programmes and their Objectives

During the 2021/22 - 2023/24 MTEF, the sector will implement a total of 12 programmes. The twelve programmes are broken down into sub-programmes, which are more specific and aim to achieve more concrete results and direct impacts. The sector will therefore implement 45 Subprograms grouped together for different public services and activities. The objectives of the programmes are highlighted below

S/No	Programme Name	Objective
1	Primary Education	To enhance access, quality, equity and relevance of primary education.
2	Secondary Education	To enhance equitable access to relevant and quality secondary education.
3	Quality Assurance and Standards	To develop, maintain and enhance education quality standards
4	Technical Vocational Education and Training	To enhance access, equity, quality and relevance of Technical and Vocational Education and Training.
5	Youth training and development	To promote access, equity, quality and relevance of Vocational Education and Training.
6	University Education	To promote access, equity, quality and relevance through advancement of knowledge in university education.
7	Research, Science, Technology and Innovation	To formulate, review and implement Programmes for the development and harnessing of Research, Science, Technology and Innovation.
8	Teacher Resource Management	To improve equity and efficiency in utilization of the teaching resource
9	Governance and Standards	To improve teaching standards in basic public education institutions.
10	Workplace Readiness Services	to enhance linkage between industry and training for self and gainful employment.
11	Post-Training Information Management	To maintain up-to-date post-training, skills, and employment database for policy formulation and implementation
12	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 2021/22 - 2023/24 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 on its mandate as well as the realization of its vision. Key outputs and performance indicators for each sub-sector is presented in Table 3.1

**Table 3.1: Programme/Sub Programme Outcome, Outputs and Key Performance Indicators**

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>EARLY LEARNING AND BASIC EDUCATION</b>									
<b>Programme 1.0: Primary Education</b>									
<b>Outcome: Enhanced access, quality, equity and relevance of primary education</b>									
<b>SP 1.1: Free Primary Education</b>	DPE/SIMMU	Enrolment in public primary schools increased	Number of learners in public primary schools	9,000,000	8,488,274	9,000,000	9,050,000	9,100,000	9,150,000
	DPE/SIMMU	Public primary schools expenditure tracked	Number of public primary schools' expenditure tracking carried out	3	1	2	2	2	2
	DPE/SIMU	Primary schools' infrastructure renovated	Number of Primary schools whose infrastructure renovated	400	211	345	500	600	700
	DPE/SIMU	New classrooms constructed in public primary schools	Number of new classrooms constructed	140	155	200	250	300	350
	DPE/SIMU	Toilets/WASH facilities constructed	Number of Toilets/WASH facilities constructed	15	11	30	80	100	100
	DPE/SIMU	Administration blocks constructed in public primary schools	Number of administration blocks constructed in public primary schools	30	5	15	50	60	80
	DPE-SIMU	Desks provided to public primary schools	Number of desks provided to public primary schools	-	-	360,000	380,000	200,000	200,000
	DPE/LCB	Infrastructure in selected LCB's primary Schools renovated	Number of LCB's primary schools whose infrastructures is renovated	-	-	60	80	100	120
	DPE/LCB	Learners in LCB's primary schools supported with capitation	Number of learners in LCB primary schools supported with capitation.	128,000	84,786	100,000	100,000	111,000	112,000
	DPE-NVP	Learners in grade 2 and 3 participate in literacy remedial classes	Number of Learners in grade 2 and 3 that have participated literacy remedial classes	-	-	24,000	66,000	132,000	264,000
	DPE-NVP	Volunteer graduate teacher assistants deployed to public primary schools	Number of Volunteer graduate teacher assistants deployed to public primary schools	-	-	400	1,100	2,200	4,400
	DPE/DLP	DLP -ICT Interns recruited	Number of DLP-ICT Interns recruited	-	-	1,000	2,000	3,000	4,000
DPE/DLP	Smart Computer classrooms in public primary schools for DLP	Number of Smart computer classrooms in public primary schools	2,300	0	8,000	8000	7000	500	

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		established	for DLP established						
	DPE/DLP	Field officers and BOM members capacity built on DLP Smart Classrooms management	Number of field officers and BOM members capacity built on DLP Smart Classrooms management.	4,000	0	2,000	3,000	4000	5,000
<b>SP1.1: Free Primary Education</b>	GPE-PRIEDE	Schools complying with Key elements in the capitation policy guidelines	% of schools complying with key guidelines	-	-	31	40	-	-
	GPE-PRIEDE	Field officers trained on SBTS initiative	Number of Field Officers trained on SBTS initiative	1,400	0	1,400	-	-	-
	GPE-PRIEDE	School-based teacher support strengthened	Number of grade 1,2,3 mathematics teachers attending cluster meetings	-	-	40,000	40,000	-	-
	GPE-PRIEDE	Teachers trained on SBTS initiative	Number of teachers trained on SBTS initiative	40,000	0	40,000	-	-	-
	GPE-PRIEDE	BoMs trained on new guideline for utilizing capitation grants in primary schools	Number of BoMs trained in new guidelines for utilizing student capitation grants	5,000	0	5,000	5,000	-	-
	GPE-PRIEDE	EGM grade two learner's basic mathematic competency and SIP implemented	Number of schools participated in the School Improvement Project (SIP)	-	-	-	5000	-	-
	Nyamira/Borabu Project	Primary schools in Nyamira/Borabu provided with infrastructure under KFAED	Percentage completion of civil works in identified projects in 25 primary schools	-	-	15	65	80	100
<b>SP 1.1: Free Primary Education</b>	NACONEK	Dugsi/Madrassa curriculum integrated into formal Education	Percentage of Dugsi/Madrassa curriculum integrated into formal Education	65	60	65	70	75	80
	NACONEK	Public LCB's. assessed and updated	Number of Public LCB's assessed and updated	188	238	338	388	438	488
	NACONEK	APBET institutions Mapped	Percentage completion of APBET institutions mapping	47	50	60	65	70	80
	NACONEK	e-Learning centres in ASAL's established	Number of e-Learning centres in ASAL's established	2	2	4	7	10	12
	NACONEK	Framework for sustainable schools for Nomadic Education developed	Percentage of framework for sustainable schools for Nomadic Education developed	30	25	40	50	60	70
	NI3C	Innovative ICT solutions in education vetted	Number of innovative ICT solutions vetted	3	2	3	2	2	2
	NI3C	National Educators portal for	% Completion of the Educators portal	-	-	40	70	100	-

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		pedagogical support developed							
	NI3C	National ICT in education help desk established	Percentage Completion of National ICT in education helpdesk established	-	-	40	70	100	-
	SEQIP	Advocacy, Social Support and Gender, sensitization Programme for Learners in upper Primary (grades 7 and 8) targeted Sub-counties Implemented	Number of Gender Champions from the targeted schools trained	7,852	1,977	3,140	4,318	5,497	7,852
	SEQIP	Additional toilets/wash facilities constructed in Primary schools targeted	Percentage of Sub-counties in which the advocacy strategies have been implemented	100	50	60	70	90	100
	SEQIP	Additional toilets/wash facilities constructed in Primary schools targeted	Number of primary schools with additional Toilets/Wash facilities constructed	1,843	-	1105	1474	1,843	1,843
<b>SP 1.2: Primary SNE</b>	DNSE	Kits received by SNE learners	Number of kits received by SNE learners	140,456	136,081	144,000	148,000	152,000	153,000
	DSNE	SNE special primary schools equipped	Number of SNE special schools equipped	339	339	360	380	400	410
	DSNE	Education Assessment Resource Centres (EARCs) refurbished and upgraded	Number of EARCs rehabilitated and upgraded	2	2	18	17	18	10
	KIB	Books transcribed into braille	Number of books transcribed into braille	10,000	1868	7,000	7,000	7,000	7,000
	KIB	Newly blinded persons rehabilitated	Number of newly blinded persons rehabilitated	40	37	40	60	80	120
	KIB	3D teaching aids and models for Visually impaired learners produced	Number of 3D teaching aids and models produced	-	-	500	1,000	1,500	2,000
	KIB	Braille transcribers trained	Number of transcribers trained	10	10	10	12	14	16
	KISE	SNE Teachers and other personnel trained	Number of SNE Teachers and personnel trained	1520	1740	1600	1500	1600	1700
	KISE	Persons with special needs and disabilities assessed, and placed	Number of persons with special needs and disabilities assessed and placed.	3,500	2039	4000	3000	4,000	5000
	KISE	Persons with special needs and disabilities with cerebral palsy, vision and speech difficulties rehabilitated	Number of persons rehabilitated	2800	3607	3000	3500	4000	4500
	SEQIP	Assistive devices for targeted SNE Learners in upper primary (grades 7 and 8) provided	Percentage of SNE schools reporting a 1:1 ratio of learners-assistive devices	100	0	100	100	100	100

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	SEQIP	Infrastructure in targeted SNE Schools improved	The number of targeted SNE schools with improved infrastructure	60	-	30	60	60	60
<b>SP 1.3: Primary teachers Training and In-servicing</b>	DPE/TE	Teacher Trainees enrolled in public Teacher Training Colleges	Number of Teacher Trainees enrolled in public Teacher Training Colleges	22,000	0	22,596	22,596	22,596	22,596
	DPE/TE	Colleges expenditure and activities tracked and monitored	Number of Colleges whose expenditure and activities have been tracked and monitored	3	1	3	9	9	9
	DPE/TE	New Primary Teacher Training Colleges constructed	Percentage of New Primary Teacher Training Colleges constructed	100	45	60	80	90	100
	DPE/TE	Targeted buildings in Primary Teacher Training Colleges rehabilitated	Number of targeted buildings in Primary Teacher Training Colleges rehabilitated	15	0	16	16	16	16
		Teacher Education Policy developed	Percentage of Teacher Education Policy Developed	-	-	100			
<b>SP 1.3: Early Child Development and Education</b>	DPE/ECDE	ECDE Policy disseminated	Number of counties where ECDE Policy disseminated	47	2	45			
		ECDE Policy implementation monitored	Number of counties where ECDE Policy disseminated	-	-	47	47	47	47
<b>SP 1.4: Primary Teacher Training and In-servicing</b>	CEMASTE A	Primary mathematics and science teachers and stakeholders trained for enhanced curriculum delivery	Number of primary teachers and stakeholders trained	1578	1500	1600	1700	1700	1800
	CEMASTE A	STEM Model Schools for Primary level established	Number of Primary STEM Model Schools established	290	290	290	300	310	320
	CEMASTE A	Primary lesson study cycles conducted	Number of primary Lesson Study Cycles conducted per year	1	1	1	2	2	3
<b>SP 1.5 Adult and Continuing Education</b>	DACE	Adult Education Officers and Instructors recruited	Number of Adult Education Officers and Instructors recruited	1,000	100	150	1600	1600	1600
		ACE centres for secondary education programmes established	Number of ACE secondary centres established	360	369	359	360	360	360
		Multi-purpose Development Training Institutes (MDTIs) and Community Learning Resource Centres (CLRCs) renovated	Percentage of MDTIs and CLRCs renovated	80	75	80	85	90	100
		Instructional books provided	Number of instructional books provided	20000	20000	20,000	20,000	20,000	20,000
		ABET Curriculum reviewed to align it with CBC	Percentage of Curricula reviewed	50	50	100	-	-	-

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Adult education advocacy Forums organized	Number of advocacy forums organized	48	48	48	48	48	48
		Survey on adult literacy conducted	Kenya Adult Literacy Survey Report	-	-	1	-	-	-
		Increase the number of adult learners	Number of ACE learners Enrolled.	212441	211602	169320	170,000	172941	173441
<b>SP 1.6: School health Nutrition and meals</b>	DPE/SHMN	Hot day meals provided for learners in targeted public primary schools	Number of learners in target public primary schools provided with Hot day meals	1,615,000	1,354,703	1,680,240	1,690,000	1,700,000	1,710,000
	DPE/SHMN	Zonal School Level Meals Programme Management Committee trained on SMP Managements	Number of Zonal Schools Level Meals Programme Management Committee trained on SMP Management	200	0	250	500	1,000	1,500
	DPE/SHMN	Learners in public primary schools dewormed	Number of Learners in public primary schools dewormed	6,000,000	4,500,000	6,000,000	6,100,000	6,200,000	6,300,000
	DPE/SHMN	Training on health and life skills in school zones conducted	Number of Trainings on health and life skills in school zones conducted	150	0	200	300	400	500
	DPE/SHMN	Training on WASH access and utilization conducted	Number of trainings on WASH access and utilization conducted	150	0	200	300	400	500
	DPE/Sanitary Pads Provision	Sanitary Towels procured and distributed to primary schools' girls in targeted areas	Number of Sanitary Towels procured and distributed to primary schools' girls	1,600,000	1,359,008	1,600,000	1,650,000	1,700,000	1,750,000
	DPE/Sanitary Pads Provision	Field officers and teachers trained on menstrual hygiene in targeted areas	Number of field officers and teachers trained on menstrual hygiene	2,500	0	3,000	3,500	4,000	4,000
<b>Programme 2.0: Secondary Education</b>									
<b>Outcome: Enhanced access, quality, equity and relevance of secondary education</b>									
<b>SP 2.1: Free Day Secondary Education</b>	DSTE	Enrolment in public secondary schools increased	Number of students enrolled in Public Secondary Schools	2,970,863	3,045,227	3,146,242	3,350,748	3,568,547	3,800,503
	DSTE	Classrooms constructed in secondary schools	Number of classrooms constructed in public schools	1,155	342	1,238	1,380	1,390	1400
	DSTE	Laboratories constructed in public secondary schools	Number of Laboratories constructed in public Secondary Schools	250	74	317	416	426	456
	DSTE	WASH facilities constructed in public secondary schools	Number of WASH facilities constructed in public secondary schools	498	148	575	750	815	850
	DSTE	Public Secondary Schools equipped with laboratory	Number Public Secondary Schools equipped with laboratory equipment	243	0	243	250	255	270

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		equipment							
	DSTE	Public Secondary Schools provided with computing infrastructure packages	Number of Public secondary schools provided with computing infrastructure packages	222	218	235	248	262	262
	DSTE	Service gratuity for BOM retirees paid	Number of BOM Retirees paid service gratuity	85	87	90	95	100	100
	SEPU	Laboratory Apparatus and materials produced and supplied	Number of laboratory apparatus and materials produced and supplied	30,000	8,383	8,500	10,000	15,000	20,000
	SEPU	School science kits produced and supplied	Number of school science kits produced and supplied	350	67	100	200	300	500
	Nyamira/Borabu Project	School infrastructure facilities in secondary schools in Nyamira/Borabu provided	Percentage completion of identified projects in 43 secondary schools	-	-	15	65	80	100
<b>SP 2.1: Free Day Secondary Education</b>	SEQIP	Scholarships provided	Number of Learners benefiting from Elimu Scholarship Programme	18,000	8,996	18,000	18,000	18,000	9,000
	SEQIP	Mentorship programme implemented	Percentage of scholarship beneficiaries receiving mentorship	100	0	100	100	100	100
	SEQIP	Additional classrooms constructed in targeted public secondary schools	Number of targeted Public secondary schools with additional classrooms constructed	962	0	577	769	962	962
	SEQIP	Additional laboratories and classrooms established in secondary schools	The number of targeted public secondary schools with additional Laboratories	859	0	515	687	859	859
<b>SP 2.2: Secondary teacher Education services</b>	DSTE	Increased Enrolment in Diploma Teachers Colleges	Number of students enrolled	2300	800	2320	2357	2357	2387
	DSTE	Infrastructure for Diploma Teacher Colleges (DTTCs) renovated and improved	Number of DTTCs Colleges whose infrastructure is renovated and improved	3	3	3	3	3	3
<b>SP 2.3: Secondary Teachers in –service</b>	SEQIP	Ultra-modern training Facility Constructed at CEMASTE A	Percentage level of completion	100	0	50	60	80	100
	CEMASTE A	Secondary mathematics & science teachers trained for enhanced curriculum delivery	Number of secondary teachers trained	16,117	10,741	19,160	20,141	20,200	20,300
	CEMASTE A	STEM Model Secondary Schools established	Number of STEM Model Secondary Schools established	102	102	588	602	610	620
	CEMASTE A	STEM secondary lesson study cycles conducted	Number of secondary lesson study cycles conducted	1	1	2	2	2	3

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	KEMI	Education managers trained on governance, Financial management and ICT integration	Number of education managers trained	4500	10506	11000	12000	13000	13500
	KEMI	MoE officers capacity built on Education Management	Number of MoE education officers trained	250	0	250	300	350	400
	KEMI	Education for Sustainable Development (ESD) Model Centres established	Number of ESD Model Centres established	21	21	25	30	35	30
	KEMI	Graduate of diploma in education management assessed	Number of graduates assessed	10,000	0	10,000	11,500	12,000	12,500
<b>SP 2.4: Secondary Bursary Management Services</b>	DSTE	Needy students provided with scholarships in public secondary schools	Number of students received scholarships in targeted secondary schools	15	0	18	21	21	21
<b>SP 2.5: Secondary SNE</b>	DSNE	SNE secondary schools renovated	Number of special secondary schools renovated	20	15	43	43	26	27
<b>SP 2.5: Secondary SNE</b>	DSNE	SNE secondary schools equipped	Number of special secondary schools equipped	20	18	30	30	30	30
<b>SP 2.5: Secondary SNE</b>	DSNE	SNE learners with disabilities in secondary schools provided with capitation	Number of SNE learners with disabilities provided with capitation in secondary schools	5,070	5070	14,000	15,000	16,000	14,050
<b>Programme 3.0: Quality Assurance and Standards</b>									
<b>Outcome: Improved education quality standards</b>									
<b>SP 3.1 Curriculum Development</b>	KICD	Curriculum designs for Grade 4 to 12 developed and disseminated	Number of curriculum designs for Grade 4 to 12 developed and disseminated	40	42	40	40	35	20
	KICD	Curriculum Support Materials Evaluated	Percentage of the Curriculum Support Materials evaluated	100	100	100	100	100	100
	KICD	Electronic and non-electronic curriculum support materials developed and disseminated	Number of electronic and non-electronic curriculum support materials developed and disseminated	178	353	355	360	360	370
	KICD	Digital content for Basic education developed, curated and disseminated	Number of digital items developed, curated and disseminated	40	78	60	70	80	90
	KICD	Curriculum Implementers Capacity Built	Number of curriculum implementers capacity built	200,000	170,450	216,000	217,000	218,000	220,000
	KICD	Curriculum Support Materials for	Number of Curriculum Support	4	4	4	10	15	15

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Learners in Special Needs adapted and disseminated	Materials for Learners in Special Needs adapted and disseminated						
	KICD	CBC curriculum implementation tracked	Number of tracking on CBC curriculum implementation carried out	2	1	2	2	2	2
<b>SP 3.2: Examination and certification</b>	KNEC	Assessment at Grade 3 and Grade 6 conducted as per the CBA framework;	Number of assessments conducted as per the CBA framework	1	1	1	2	2	2
	KNEC	Monitoring of Learner Achievement (MLA) conducted	Number of MLA exercises conducted	4	4	4	4	4	4
	KNEC	Stakeholders trained in Competency Based Assessment	Number of stakeholders trained in Competency Based Assessment	1,000	1,135	500	700	700	700
	KNEC	SNE teachers and stakeholders trained on Competency Based Assessment (CBA)	Number of SNE teachers and stakeholders trained in CBA	-	-	2,450	1250	1250	1250
	KNEC	Candidates examined for KCPE	Number of candidates examined for KCPE	1,121,657	1,088,989	1,187,517	1,294,967	1,385,001	1,481,951
	KNEC	Candidates examined for KCSE	Number of KCSE candidates registered	748,699	699,743	751,150	803,186	859,992	920,191
	KNEC	Candidates examined for Business and Technical (B&T) examinations	Number of candidates registered for B&T examinations	118,475	144,878	124,694	134,694	144,878	168,948
SP 3.2: Examinations and certification	KNEC	Candidates examined for Teacher Examinations (TE)	Number of candidates registered for TE	29,241	25,298	26,145	26,790	25,760	24,760
SP 3.3 Co-Curricular Activities	DFC&CCA	Schools participating in Co-curricular activities organized at sub-county level increased	Number of schools participating in sports and games organized at sub county level	-	-	2680	3574	4020	4467
			Number of schools participating in music organized at sub county level	-	-	4020	4467	4914	5360
			Number of schools participating in drama organized at sub county level	-	-	1340	1787	2680	3574
			Number of schools participating in science fairs organized at sub county level	-	-	1340	1787	2680	3574
SP 3.3 Co-Curricular Activities	DQAS	Quality Assurance process automated	Percentage level of automation	20	20	40	80	100	-
		Education institutions assessed for	Number of institutions assessed for	10,000	12433	12,500	13,000	13,500	14000

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		quality and standards.	quality and standards						
		Guidelines on quality assurance of remote learning and CBC developed	Number of guidelines developed	-	-	3	4	4	4
		Education projects assessed	Number of projects assessed	3	3	4	5	5	6
<b>SP 3.3: Co-curricular Activities</b>	President's Award Kenya	Institutions enlisted to the President's Award programme	Number of Institutions enlisted	1,500	1,428	1,500	1,600	1,700	1,800
		Students enrolled in the President's Award programme	Number of students enrolled	8,000	3,461	7,000	9,000	13,000	19,000
		Teachers trained to participate in the Presidential Award programmes	Number of teachers trained	400	250	900	1,600	1,700	1,800
		Volunteers trained as assessors	Number of volunteers trained	300	0	400	500	600	700
<b>Programme 4.0: General Administration Planning and Support Services</b>									
<b>Outcome: Effective and efficient support services and linkages among sector programmes</b>									
<b>SP 4.1: Headquarter administrative services</b>	CPPMU	NEMIS ICT infrastructure and equipment at the Ministry headquarters, counties, and schools upgraded	Percentage upgrading of identified NEMIS ICT infrastructure	40	45	65	70	75	85
	CPPMU	Officers and teachers trained on NEMIS and change management	Number of Officers and teachers trained on NEMIS and change management	5,000	6500	20,000	25,000	30,000	35,000
	CPPMU	Policy and legal framework for operationalizing NEMIS developed	Percentage completion of the NEMIS policy and regulation	20	50	70	85	100	0
	CPPMU	ECDE, primary and secondary school's data captured into NEMIS	% coverage of ECDE centres	8	10	20	40	60	85
			% coverage of Primary schools	50	55	65	75	85	100
			% coverage of Secondary schools	90	95	100			
	CPPMU	Monitoring and evaluation of sub sector programmes conducted	Number of monitoring exercises conducted	3	1	3	3	3	3
Number of evaluations conducted			1	1	1	1	1	1	
<b>SP 4.1: Headquarter administrative services</b>	DFC&CCA	Education field offices constructed	Number of field offices constructed	10	-	5	10	10	10
	DPP&EACA	Stakeholders trained on peace education	Number of stakeholders capacity built on peace education	200	0	300	350	400	
	DPP&EACA	Collaboration and partnerships established	Number of collaboration and partnerships established	3	3	3	3	4	4
	DPP&EACA	Stakeholders capacity built on	Number of stakeholders capacity built	600	200	800	500	600	800

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		STEM	on STEM						
	DPP&EACA	Officers and stakeholders sensitized on Education and training framework	Number of education officials and stakeholders sensitized	1000	0	1000	1500	1000	
	DPP&EACA	Education policies developed and disseminated	No. of policies developed	4	0	3	3	3	
	DPP&EACA	Stakeholders of capacity built on mentorship	Number of stakeholders sensitized on mentorship	250	0	300	400	500	
<b>SP 4.1: Headquarter administrative services</b>	Administration	Quality audits for Ministry's ISO 9001:2015 standard certification conducted	Number of ISO quality audits conducted	2	2	2	2	2	2
	Administration	Ministry's Information Security Management Standard (ISMS) established	Percentage level of establishment	20	20	50	70	100	
<b>SP 4.1: Headquarter administrative services</b>	ACU	Employee sensitized on wellness	Number of Employees sensitized	500	600	500	500	500	500
	ACU	Workplace policy on guidance and counseling developed	Percentage level of development of draft policy	20	20	70	100	-	-
	ACU	HIV and AIDS workplace policy reviewed	Percentage level of completion of policy review	70	50	100	-	-	-
	ACU	Alcohol and drug abuse workplace policy developed	Percentage level of completion of policy review	30	40	70	100	-	-
<b>SP 4.1: Headquarter administrative services</b>	KNATCOM	ECDE teachers/Caregivers Capacity build on Integration of ICT in Education	Number of ECDE teachers/caregivers trained	60	0	100	120	150	200
	KNATCOM	ASPNET schools' patrons trained on ESD	Number of patrons trained on ESD	60	68	100	150	200	250
	KNATCOM	Girls Sensitized on STEM subjects	Number of girls sensitized	200	200	250	300	350	400
	KNATCOM	Education officers and institutions and ASPNET institution capacity build on peace GCED and ESD, SDG 4 and CESA 2016-25	Number of education officers trained	250	258	250	250	250	250
	KNATCOM	Students trained on the development of mobile applications	Number of students trained on the development of mobile applications	30	34	50	100	150	200
	KNATCOM	Youth trained on entrepreneurship	Number of youths trained on entrepreneurship	100	128	150	300	400	500
<b>SP 4.1: Headquarter</b>	Schools Audit	School Audits conducted	Number of Audits conducted	14,,560	7,897	14,870	15,545	15,955	16,890

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>administrative services</b>	Schools Audit	Audit processes automated	Percentage level of audit process automated	20	10	30	40	50	70
	Schools Audit	School auditors trained on modern audit tools and techniques	Number of auditors trained in modern audit tools and techniques	250	50	150	200	250	300
	Schools Audit	School managers trained in financial management	Number of school managers trained in financial management	0	0	9,900	11,950	13,870	15,500
<b>VOCATIONAL AND TECHNICAL TRAINING</b>									
<b>Programme 1: Technical Vocational Education and Training</b>									
<b>Programme outcome: Increased access and quality of TVET</b>									
<b>SP 1.1 Technical Accreditation and Quality Assurance</b>	Directorate of Technical Education	Trainees enrolled in Public TVET institutions	Number of trainees enrolled in National Polytechnics	77,390	92,920	92,920	102,215	112,436	123,680
			Number of trainees enrolled in TTIs and ISTs	190,000	124,396	124,396	136,836	150,520	165,571
			Number of students enrolled in Special Needs TTIs	2,400	2,414	2,550	2,680	2,720	3,000
		TVET trainees receiving capitation	Number of TVET trainees receiving capitation	180,000	86,150	174,000	180,000	200,000	250,000
		TVET Regulations enacted	No of TVET regulations enacted	1	-	-	1	-	-
	TVET trainers upskilled	No of TVET trainers up skilled	380	380	500	1,000	1,500	2,000	
	HELB	TVET trainees receiving HELB loans	Number of TVET trainees receiving loans	180,000	68,369	100,000	134,557	169,240	222,000
<b>SP 1.1 Technical Accreditation and Quality Assurance</b>	TVET Authority	TVET Institutions registered and licensed	No of TVET Institutions registered and licensed	500	305	400	450	500	550
		TVET trainers accredited	No of TVET trainers accredited	2,500	1,829	2,500	2,500	2,500	2,500
		Training Standards Developed	No of training standards developed	5	8	5	8	10	10
		Quality Audits undertaken in registered TVET institutions	No of TVET Institutions audited for quality assurance	350	320	400	450	500	550
		TVET managers and trainers sensitized on TVET Act, Standards and Regulations	No. of TVET managers and trainers sensitized on TVET Act, Standards and Regulations	300	176	400	400	400	400
		Online TVET registration system upgraded	No. of system upgrades	-	-	1	1	1	1
		Register of training standards developed	%completion of training standards register	30	30	70	100	-	-
		Register of training standards Maintained	No. of reviews undertaken on the Register of training standards	-	-	-	-	1	1
TVET monitors and evaluators	No. of TVET monitors and evaluators	50	30	50	50	50	50		

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		trained	trained						
<b>SP 1.1 Technical Accreditation and Quality Assurance</b>	TVET CDACC	CBET curriculum for TVET developed	Number of CBET curriculum developed	80	163	35	30	20	15
		Occupational standards/ job profiles developed	Number of occupational standards developed	80	163	35	30	20	15
		CBET Curriculum developers, assessors and verifiers trained	Numbers of CBET Curriculum developers, assessors and verifiers trained	2000	5600	400	2250	2500	2700
		Competence assessment centres established	Number of Competence assessment centres established	15	46	50	65	70	80
		Learning guides for competency-based curriculum developed	No of learning guides developed	30	69	60	65	70	75
		Assessment tools developed	No of assessment tools developed	1,000	4,114	400	430	450	465
		Mentoring tools developed for all approved courses	No of mentoring tools developed	-	-	300	330	350	365
		Assessments for candidates	% Competency based assessment conducted	100	100	100	100	100	100
		Curriculum content digitalized	Number of curriculum content digitalized	-	-	50	100	150	150
		Information Management System Developed	% development of information management system	-	-	50	100	-	-
<b>SP 1.1 Technical Accreditation and Quality Assurance</b>	Kenya National Qualifications Authority	Standards and Guidelines for recognition, equation and verification of qualifications developed	% completion of standards and guidelines developed	-	-	50	100%	-	-
		Standards and Guidelines for recognition, equation and verification of qualifications reviewed	Number of reviews of standards and guidelines	-	-	-	-	1	1
		Kenya Credit Accumulation and Transfer System (KCATS) developed and promoted	No. of Kenya Credit Accumulation and Transfer (KCAT) systems developed	1	1	1	3	10	10
		Kenya National Learner Records Database (KNLRD) maintained	No. of maintenance/review reports	-	-	-	1	1	1
		Qualifications registered	No. of qualifications registered	1,000	401	1,000	1,000	1,000	1,000
		Qualifications Awarding Institutions Registered	No. of Qualifications Awarding Institutions registered	10	4	10	10	10	10

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Qualifications awarding Institutions sensitized on the KNQF	No. of QAI sensitized on KNQF	40	23	25	25	25	25
		National standards on qualification awarding system developed	No of national standards developed	12	8	4	6	6	-
	TVET Funding Board	TVET funding board operationalized	% Operationalization of TVETFB	20	-	50	80	100	-
<b>SP 1.2 Technical Trainers and Instructor Services</b>	Kenya Technical Trainers College	Departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	1	-	-	-
	Directorate of Technical Education	Technical trainers for TVCs recruited;	No of TVET trainers recruited	2,000	2,000	2,000	1000	1,000	2,000
		TVET trainers continuous Professional Development undertaken	Number of trainers capacity built	50	-	100	200	500	2,000
		TVET trainer college established	% establishment of one TVET trainer college	10	-	-	10	50	100
<b>SP 1.3 Special Needs in Technical and Vocational Education</b>	Directorate of Technical Education	Disability friendly learning environment established	Number of institutions with friendly learning environment established	40	4	10	20	30	50
			Number of trainers/officers trained in special needs education	50	-	10	50	100	150
<b>SP 1.3 Special Needs in Technical and Vocational Education</b>	Machakos TTIB/ Karen TTID/ Sikri TTID&B/ Nyangoma TTID	Infrastructure in SNE institutions established	Number of new workshops established	4	4	4	4	4	4
			Number of new laboratories established	4	4	4	4	4	4
			Number of new hostels and ablution block established	8	8	-	8	-	8
			Number of tuition blocks established	4	4	4	4	4	4
			Number of departments provided with modern training equipment	4	4	4	4	4	4
<b>SP1.4 Infrastructure Development</b>	Kisumu National Polytechnic	Departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	1	2	1	-	-
	Technical Training Institutes and	departments provided with modern training equipment	Number of Departments provided with modern training equipment	100	147	130	180	200	200

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	ISTs								
<b>SP1.4 Infrastructure Development</b>	Directorate of Technical Education	TVET Institutions provided with ICT equipment and services	Number of TVET Institutions provided with ICT equipment and services	70	60	70	30	22	20
		Technical Training Institutions in constituencies constructed	% level of completion in 9 TTIs	100	81	81	91	100	-
	% level of completion in 60 TTIs – Phase I		100	96	96	100	-	-	
	% level of completion in 70 TTIs Phase II		100	95	95	100	-	-	
	% level of completion in 30 TTIs Phase III		40	37	37	100	-	-	
	% level of completion in 57 TTIs Phase IV	-	-	-	-	50	100		
<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	Infrastructure in VTCs established	No. of VTCs equipped with modern equipment	3	3	3	5	5	5
			No. of VTCs whose infrastructure is rehabilitated	2	2	3	5	5	5
			No. of workshops and hostels constructed	6	6	3	5	5	5
		Trainees enrolled in VTCs	Number of trainees enrolled	108,100	128,947	130,000	140,000	150,000	170,000
		VTCs Trainees provided with capitation	No of trainees receiving conditional grant	98,642	98,642	110,000	120,000	140,000	150,000
<b>SP 2.2: Curriculum Development</b>	Directorate of Vocational Education and Training	CBET in VTCs implemented	No. of County sensitized on CBET roll out in VTCs	20	-	27	47	47	47
			No of VTC managers and trainers sensitized on CBET	150	-	200	300	500	600
			No. of CBET curricula rolled out in VTCs	-	-	15	25	35	40
<b>SP 2.3: Quality Assurance and Standards</b>	Directorate of Vocational Education and Training	VTC QAS policy developed	% completion of VTC QAS policy developed	-	-	-	100	-	-
<b>SP 2.4: ICT Integration in VTCs</b>		Policy on ICT integration in VTCs developed	% completion of policy on ICT integration in VTCs	-	-	-	100	-	-
<b>Programme 3: general Administration, planning and support services</b>									
<b>Programme outcome: Enhanced accountability, efficiency and effectiveness in service delivery</b>									

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>SP 3.1 Planning and Administrative Services</b>	Administration	HIV/AIDS mainstreaming	No. of staff sensitized	10	10	15	20	30	50
	Administration	Staff sensitized on governance	No. of staff sensitized on governance	5	5	5	5	5	5
	Finance Unit	Financial Services enhanced	Number of expenditure reports produced	12	12	12	12	12	12
			Number of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4
	Planning	Strengthened Monitoring and evaluation system	Number of M & E Reports	4	4	4	4	4	4
			Monitoring and Evaluation framework in place	1	1	1	1	1	1
			Performance contracting	4	4	4	4	4	4
<b>UNIVERSITY EDUCATION</b>									
<b>Programme: University Education</b>									
<b>Outcome: Increased access to university education</b>									
SP1.1: University Education	DUE	Students enrolled in universities	No. of students enrolled in universities	547,005	547,33	547,005	552,005	557,005	562,005
	UFB, CUE	Government sponsored Students enrolled in university programmes	No. of students enrolled in Art-based programmes	-	22,848	81,887	81,887	83,524	85,195
SP1.1: University Education	UFB, CUE		No of Students enrolled in Science-based programmes	-	46,387	40,944	40,944	41,762	42,598
	KUCCPS	Government sponsored students placed	No. of Government sponsored students placed to universities	122,831	125,000	128,000	130,000	135,000	140,000
	UFB	Government sponsored students in Universities financed	No. of Government sponsored students in Public Universities financed	238,876	238,876	270,707	275,707	280,707	285,707
			No. of Government sponsored students in Private Universities financed	28,686	28,686	31,555	33,555	35,555	37,555
		Students graduating from Public Chartered Universities	No of students graduating from Public Chartered Universities	-	-	60,281	61,486	62,716	63,970
	DUE	Kenya Advanced Institute of Science & Technology (KAIST) established	% completion of KAIST	10	10	20	50	70	100
	DUE	Students admitted to the African Centres of Excellence (ACE II)	No of students admitted in ACEII	150	150	300	450	600	750
SP1.2: Quality Assurance and Standards	CUE	Universities evaluated for accreditation	No. of Universities with Letter of interim Authority (LIA) evaluated	12	12	10	8	8	6
			No. of public constituent colleges	2	2	3	3	3	3

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			evaluated						
			No. of private constituent colleges evaluated	3	3	3	3	3	3
			No. of universities evaluated on Open & Distance e-Learning (ODEL)	3	2	10	15	15	20
			No. of Specialized Universities evaluated	2	1	3	3	2	1
			No. of University Campuses evaluated	12	12	15	15	15	15
	CUE	University Programmes Evaluated	% of University Programmes evaluated	80	43	80	80	80	80
			% of online/blended learning programmes evaluated	-	-	100	100	100	100
			Standards and guidelines for Open Distance e-[earning (ODEL) reviewed	% completion of review of ODeL standards and guidelines	-	-	10	100	-
	CUE	Universities audited on quality assurance and Standards	No. of universities audited through regular institutional audits	10	4	9	8	4	4
			No. of universities audited through Impromptu/Issues Based Audits	4	1	3	3	3	3
		Capacity building universities on Internal Quality Assurance	No. of peer reviewers trained	100	0	80	80	80	100
			No. of University staff trained in Internal Quality Assurance (IQA)	140	0	140	140	140	120
	CUE	Qualifications acquired from foreign Universities recognized and equated	% of qualifications recognized and equated	100	100	100	100	100	100
		Student Recruitment Agencies licensed	% of Student Recruitment Agencies licensed	100	100	100	100	100	100
	SP1.3: Higher Education Support Services	HELB	University students awarded loans	Number of undergraduate students awarded loans	256,169	233,444	265,950	289,095	316,455
Number of post graduate students awarded loans				2,500	2,847	2,663	2,796	2,936	3,083
Number of first year students awarded laptop loan				-	-	62,500	65,625	68,900	72,350
Undergraduate students awarded bursaries			Number of undergraduate students awarded bursaries	37,125	40,063	37,125	37,125	37,125	37,125
Post graduate students awarded			Number of post graduate students	105	108	104	104	104	104

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		scholarships	awarded scholarships						
		Non-performing Student loans reduced	% portfolio at risk	30	28	26	24	22	20
<b>Programme 2: Research, Science, Technology and Innovation</b>									
<b>Outcome:</b>									
	NACOSTI	Research licenses issued	Number of Research licenses issued	6,500	5,940	6,500	6,600	6,700	6,800
	NRF		No. of ST&I Infrastructure support projects funded	20	20	10	4	4	2
			No. of Bilateral research projects funded	30	30	55	55	55	55
			No. of Multidisciplinary Research projects funded	345	315	80	100	100	100
			No. of post Covid – 19 Recovery Strategic Research Funded	-	-	25	10	10	5
		Research projects portfolio scaled up	No. of research projects portfolio scaled up	-	-	2	10	10	10
		R&D Survey undertaken	No. of R&D surveys undertaken	1	-	1	1	-	-
SP 2.2: Knowledge and Innovation Development and Commercialization	DRST	National Physical Science Research (NPSR) Laboratories established	% establishment of the NPSR Laboratories	10	25	30	60	80	100
		STI statistics observatory infrastructure completed	% completion STI statistics observatory infrastructure	20	-	20	30	60	100
		Science and Technology Park completed	% completion of Science and Technology Park	15	30	30	50	80	100
	NRF	Research outputs/innovations Incubated and commercialized	Number of Research outputs/innovations Incubated and commercialized	20	19	20	20	20	30
	BAB	Adjudication and Resolution of GMO Appeals	No of Disputes resolved	-	5	3	7	9	11
	KENIA	Innovation commercialization	No. of commercialized innovations	12	12	15	15	15	15
		Innovators recognized and awarded	No. of innovators recognized and awarded	5	5	5	5	5	5
		Online Innovation database established	% of online innovation database established	100	50	50	70	100	
	BAB	Appeal Rules Gazetted	Rules Gazetted	-	-	10	100	-	-
	BAB	Adjudication and Resolution of Appeals undertaken	Number of Appeals resolved	-	5	3	7	9	11

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	NBA	County Market surveillance and testing of samples for GMOs	No of Counties surveyed for GMOs	15	15	0	20	25	30
	NBA	GMO testing laboratory established	% of completion	-	-	5	45	75	100
<b>P.3 General Administration, Planning and Support Service</b>									
S.P 3.1: General Administration, Planning and Support Services	HRM&D	Staff trained	Number. of staff trained	132	13	10	120	126	132
	CPPMU	Quarterly monitoring of Programmes and projects	Number of Monitoring and Evaluation Reports	4	1	4	4	4	4
	CPPMU	Institutions placed on Performance contracting	% Institutions placed on Performance Contracting	100	100	100	100	100	100
	DUE,Adm, CPMMU	University Reforms undertaken	Policy to reform University Education developed	-	-	1	1	-	-
<b>POST TRAINING AND SKILLS DEVELOPMENT</b>									
<b>1. Workplace Readiness Services</b>									
<b>Outcome: Improved Workplace Productivity and Competitiveness</b>									
<b>SP1.1: Management of Skills</b>	Technical department	Industry Skills demand consultative fora held	No. of Industry Skills demand consultative fora held	2	2	2	4	4	4
		Guidelines for linking skills Development to industry developed	% level of development of guidelines	-	-	-	60	100	-
		Work Based Learning (WBL) ICT Integration Guidelines developed	% of completion of the WBL ICT Integration Guidelines developed	-	-	-	50	100	-
		Work Based Learning Quality Assurance and Standards (QAS) Guidelines developed	% of completion of the WBL QAS Guidelines developed	-	-	-	50	100	-
		Office of Career Services (OCS) Guidelines reviewed and updated	% of completion of OCS Guidelines reviewed and updated	-	-	-	50	100	-
		Office of Career services (OCS) established	No., of universities trained on OCS	50	59	59	15	-	-
			No. of TVET field officers trained on OCS	-	-	-	47	47	-
	Partnerships for Volunteer Workplace Learning Programmes (VWLP) established	No. of partnerships for VWLP established	-	-	-	2	4	6	
<b>SP1.2: Workplace readiness programmes</b>	Technical department	Youth trained under the apprenticeship program	No. of youth trained under the apprenticeship programme	-	-	-	300	300	300
		Unemployed youths trained on entrepreneurship	No. of youth with special needs and disabilities trained under	-	-	-	100	100	100

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			apprenticeship programme						
			No. of youth trained on entrepreneurship	-	-	-	300	300	300
		Entrepreneurial exhibitions held	No. of exhibitions held	-	-	-	2	2	2
		Youth trained on commercialization of innovations	No. of youth attending the exhibitions	-	-	-	500	500	500
			No. of youth trained to commercialization of innovations	75	75	75	470	470	470
<b>P2: Post Training Information Management</b>									
<b>Outcome: Evidence based policy formulation and implementation</b>									
<b>SP: 2.1: Skills Inventory Management</b>	Technical department	National skills survey undertaken	No of skills survey undertaken	-	-	-	1	-	-
		Work Based Learning (WBL) model industries identified and classified	No. of Work Based Learning (WBL) model industries identified and classified	-	-	-	47	47	47
		Office of Career Services Survey conducted	No of baseline OCS Surveys undertaken	-	-	-	1	-	-
			No. of OCS Impact Assessment Surveys undertaken	-	-	-	-	-	1
<b>2.2: Skills and Employment Database Management</b>	Technical Department	National skills development database developed	% of completion of the National Skills Data base developed	-	-	-	30	60	100
		Skills Development Web-enabled system (SDWS)	% of completion of the SDWS developed	-	-	-	30	60	100
<b>Programme 3: General Administration, Planning and Support Services</b>									
<b>SP3.1 Planning and Administrative Services</b>	Administration	Scheme of service for Technical cadre developed	% of completion	-	-	-	50	100	-
		Training Needs Assessment Conducted	No of TNA report	-	-	1	-	-	1
		Staff trained based on training needs assessment	No of staff trained			-	20	22	-
		Officers 50 years and above trained for pre-retirement	No of officers trained	-	-	-	15	-	-
		Working environment equipped	% of staff with adequate office space and equipment	10	5	5	30	50	100
		Office refurbished and partitioned	% office space refurbished and partitioned				30	60	100
		Exchanges and other Communications infrastructure installed	% of offices installed			50	50	50	

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
	Finance Unit	Staff sensitized on HIV/AIDS	No of staff sensitized			0	20	22	-	
		Timely financial reporting done	No of quarterly financial reports	4	4	4	4	4	4	
		Quarterly reports produced	Number of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4	
			No of quarterly expenditure forecast reports	4	4	4	4	4	4	
	Planning	Strengthened Monitoring and evaluation system	Number of M&E Reports			4	4	4	4	
			Monitoring and Evaluation framework in place	1	1	1	1	1	1	
		No of Quarterly performance review reports			4	4	4	4		
		Performance Contracting reports produced	No of reports prepared			4	4	4	4	
	<b>TEACHERS SERVICE COMMISSION</b>									
	<b>Programme 1: Teacher Resource Management – Improved Learner performance</b>									
<b>Sub Programme 1: Teacher Management - Primary</b>	Staffing	Intern teachers recruited for primary	Number of Intern teachers recruited	4,300	4,300	4,000	2,000	2,000	2,000	
<b>Sub Programme 2: Teacher Management – Secondary</b>	Staffing	Teachers recruited for secondary	Number of teachers recruited	5,000	5,000	5,000	5,000	5,000	5,000	
		Intern teachers recruited for Secondary	Number of Intern teachers recruited	6,000	6,000	8,000	4,000	4,000	4,000	
	<b>SEQIP</b>	Recruited teachers posted to schools with high shortage	Number of newly recruited teachers posted to schools with high shortage	500	500	500	500	500	500	
		Teachers trained on School Based Teacher Support System (SBTSS)	Number of teachers trained on SBTSS	25,500	23,000	25,500	25,500	25,500	25,500	
		Schools supported on SBTSS	Number of schools on peer to peer support in SBTSS	-	-	2,500	6,500	3,000	5,000	
<b>Sub Programme 3: Teacher Management – Tertiary</b>	Staffing	Tutors Deployed	Number of tutors deployed	60	60	-	67	68	-	
<b>Sub Programme 1: Quality Assurance and Standards</b>	QAS	Compliance of teachers with teaching standards.	Number of teachers complying with teaching standards.	329,060	309,316	334,060	339,060	344,060	349,060	
		Performance Contracting (PC) implemented in learning institutions.	Number of learning institutions Implementing PC	32,033	32,033	32,033	32,033	32,033	32,033	
		Field officers sensitized on the revised Teacher Performance	Number of field officers sensitized on the revised TPAD	-	-	1,500	1,500	1,500	1,500	

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Appraisal Development (TPAD)							
<b>Sub programme 2: Teacher Professional Development</b>	<b>Field Services</b>	Officers trained on management of discipline cases.	Number of field officers trained on management of discipline cases	400	327	100	100	100	100
			School administrators and BoMs trained on Management of Discipline cases.	4,000	12,317	4,000	4,000	4,000	4,000
		Teachers trained on coaching and mentorship	Number of newly recruited teachers trained on coaching and mentorship	13,000	5,000	13,000	13,000	13,000	13,000
			Number of newly appointed heads of institutions trained on coaching and mentorship	-	-	10,000	10,000	10,000	10,000
			Number of teachers who have been disciplined trained on coaching and mentorship	-	-	2,000	2,000	2,000	2,000
		Registered discipline cases Dispensed	Percentage of registered discipline cases determined and finalized in 3 months at HQ	100	80.12	100	100	100	100
<b>Sub Programme 3: Teacher Capacity Development</b>	<b>QAS</b>	Teacher Professional Development (TPD) Modules developed	Number of TPD Modules Developed.	-	-	2	2	2	1
		Teachers trained on TPD Modules	Number of Teachers trained on TPD Modules	-	-	-	5,000	5,000	5,000
		Teachers trained on CBC	Number of tutors trained on CBC	-	-	1,465	1,500	1,500	1,500
			Number of teachers trained in Competency Based Curriculum	200,000	185,045	180,000	180,000	180,000	180,000
			Number of school administrators trained on CBC	-	-	23,000	23,000	23,000	23,000
<b>Programme 3: General Administration and planning-Improved service delivery</b>									
<b>Sub Programme 1: Policy Planning and Support Services</b>	Administration	County offices Constructed	Number of County offices Constructed	2	-	-	2	2	2
		TSC field offices equipped	Number of field Offices Equipped	-	-	10	10	10	10
		TSC Secretariat Staff Trained	Number of staff trained	600	1,600	2,000	1,000	1,000	1,000
	PPRI	Strategic plan reviewed	Strategic plan	-	-	-	-	1	-
<b>Sub Programme 2: Field Services</b>	County Offices	Discipline cases determined.	Percentage of registered discipline cases determined and finalized at county level in three months.	100%	80.12%	100%	100%	100%	100%
<b>Sub Programme 3:</b>	ICT	Laptop/Computers procured	Number of computers/Laptops	450	139	245	150	100	100

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>Automation of TSC Operations</b>			procured						
		Software upgraded	Number of software upgraded	-	-	2	1	1	-
		Digitized records	Number of records digitized	100,000	142,000	100,000	80,000	-	-
		Disaster Recovery center established offsite	Percentage Completion of Disaster Recovery center.	-	-	-	50	100	-
		Tier II data center established	Percentage Completion of Tier II data center	-	-	-	-	50	100
		Local Area Network (LAN) established at TSC field offices	Number of TSC field offices where Local Area Network (LAN) is established	6	7	36	36	36	36

### 3.1.3 Programmes by Order of Ranking

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

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

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

#### Summary of Pair Wise Ranking

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

The programmes have been ranked as follows

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

### 3.1.4 Resource Allocation Criteria

The sector has developed criteria for resource allocation for the MTEF period 2021/22-2023/24. The criteria entail:

- **Non discretionary expenditures:** - expenditures such as personnel emolument, utilities and contractual obligation (rent insurance e.t.c) were prioritized and resourced accordingly
- **Baseline Expenditure Analysis:** -Analyzing baseline expenditure and excluding one off expenditures for the previous years i.e. programmes with the one-off expenditure have been excluded.
- **Executive directives:** -Provision of resources based on executive directives.
- **Prioritization:** - high priority activities were identified and allocated resources.
- **Project Analysis:** - analysis of project has been undertaken to prioritize ongoing and stalled projects.
- **Counterpart/Disbursement Linked Indicators (DLIs) funding:** - projects requiring counterpart/Disbursement Linked Indicators (DLIs) funding as per the financing agreement were indentified and prioritized.
- **Conditional grants:** - conditional grants were identified and prioritized for funding.

#### **Criteria for Personal Emoluments**

- IPPD Expenditure for July – September, Add 3% and Annual Leave Allowance
- Employer Compulsory contribution to Health Insurance
- Payments outside IPPD e.g.: -
- Contribution to pension
- A.I.E to foreign Offices, Adult Instructors’
- 2020/21 Replacement and Recruitment (Approved), they are not in July-September IPPD
- Post COVID 19 Stimulus Programme – Recruitment of interns
- MTP III of Vision 2030 – Recruitment of additional Teachers

#### **Criteria for Recurrent**

- **NON DISCRETIONARY:** Other Government obligations; Rent (Lease agreements); Utilities(Electricity & water); Insurance; and Lift Maintenance/Compulsory contracts
- Other Recurrent: HELB; Co-Curriculum/Music; Capitation (FDSE);
- Covid provision/Containment measures
- Presidential directives
- CBC/CBET/Apprenticeship Training/Induction of Trainers
- Field Services/Offices

#### **Criteria for Development**

- Projects requiring counterpart funding
- Ongoing projects addressing Covid-19
- Ongoing projects nearing completion
- Other ongoing projects
- New projects that have the necessary approvals

## 3.2 ANALYSIS OF RESOURCE REQUIREMENT VERSUS ALLOCATION

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

**Table 3.2 Analysis of Sector/Sub Sector Recurrent Requirement/Allocation  
(Amount KES Million)**

Economic Classification	Printed Estimates	Requirements			Allocation		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>EDUCATION SECTOR</b>							
<b>Gross</b>	<b>481,167</b>	<b>601,237</b>	<b>638,304</b>	<b>672,900</b>	<b>482,710</b>	<b>496,459</b>	<b>509,228</b>
AIA	57,058	43,858	45,396	47,397	42,703	43,636	45,147
<b>Net</b>	<b>424,109</b>	<b>557,329</b>	<b>591,497</b>	<b>623,025</b>	<b>440,007</b>	<b>452,823</b>	<b>464,081</b>
Compensation to Employees	274,352	309,994	317,221	327,259	285,170	291,782	297,305
Current Transfers Govt. Agencies	123,386	173,902	191,930	205,680	112,073	115,222	118,628
Other Recurrent	83,430	117,339	129,153	139,961	85,468	89,454	93,294
<b>Early Learning and Basic Education VOTE 1066</b>							
<b>Gross</b>	<b>89,128</b>	<b>111,995</b>	<b>119,976</b>	<b>127,009</b>	<b>92,149</b>	<b>95,530</b>	<b>98,915</b>
AIA	1,433	1,505	1,536	1,569	1,433	1,433	1,433
<b>NET</b>	<b>87,695</b>	<b>110,490</b>	<b>118,440</b>	<b>125,440</b>	<b>90,716</b>	<b>94,097</b>	<b>97,482</b>
Compensation to Employees	4,186	4,218	4,345	4,475	4,218	4,297	4,378
Transfers	20,207	25,632	27,573	29,225	20,206	20,305	20,406
Other Recurrent	64,735	82,145	88,058	93,309	67,725	70,928	74,131
<b>Vocational and Technical Training VOTE 1064</b>							
<b>Gross</b>	<b>18,638</b>	<b>37,829</b>	<b>46,513</b>	<b>55,887</b>	<b>18,826</b>	<b>19,165</b>	<b>19,510</b>
AIA	4,693	5,776	6,350	6,807	4,693	4,693	4,693
<b>NET</b>	<b>13,945</b>	<b>32,053</b>	<b>40,163</b>	<b>49,080</b>	<b>14,133</b>	<b>14,472</b>	<b>14,817</b>
Compensation to Employees	6,281	8,990	10,759	12,706	6,470	6,600	6,733
Transfers	12,250	23,970	30,422	37,342	12,250	12,454	12,662
Other Recurrent	107	4,869	5,332	5,839	107	111	115
<b>University Education and Research VOTE 1065</b>							
<b>Gross</b>	<b>107,757</b>	<b>149,552</b>	<b>162,002</b>	<b>170,075</b>	<b>95,408</b>	<b>98,999</b>	<b>102,695</b>
AIA	50,415	36,060	36,993	38,504	36,060	36,993	38,504
<b>Net</b>	<b>57,342</b>	<b>113,492</b>	<b>125,009</b>	<b>131,571</b>	<b>59,348</b>	<b>62,006</b>	<b>64,191</b>
Compensation to Employees	204	210	214	219	210	214	219
Current Transfers Govt. Agencies	90,929	124,300	133,935	139,113	79,617	82,463	85,560
Other Recurrent	16,625	25,041	27,853	30,743	15,581	16,322	16,916
<b>Post Training and Skills Development VOTE 1068</b>							
<b>Gross</b>	<b>151</b>	<b>2,223</b>	<b>4,887</b>	<b>6,962</b>	<b>268</b>	<b>273</b>	<b>279</b>
AIA					-	-	-
<b>NET</b>	<b>151</b>	<b>2,174</b>	<b>3,476</b>	<b>4,484</b>	<b>268</b>	<b>273</b>	<b>279</b>
Compensation to Employees	56	90	93	96	76	76	76
Transfers	-				-	-	-
Other Recurrent	95	2,133	4,794	6,866	192	197	203
<b>Teachers Service Commission Vote 209</b>							
<b>Gross</b>	<b>265,493</b>	<b>299,637</b>	<b>304,926</b>	<b>312,967</b>	<b>276,059</b>	<b>282,491</b>	<b>287,829</b>
AIA	517	517	517	517	517	517	517

Economic Classification	Printed Estimates	Requirements			Allocation		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
NET	264,976	299,120	304,409	312,450	275,542	281,974	287,312
Compensation to Employees	263,625	296,486	301,810	309,763	274,196	280,595	285,900
Grants and Transfers	-	-	-	-	-	-	-
Other Recurrent	1,868	3,151	3,116	3,204	1,863	1,896	1,929

**Table 3.3: Analysis Sector/Sub Sector Development Requirement/Allocation (Amount KES Million)**

Description	Printed Est	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>EDUCATION SECTOR</b>							
<b>Gross</b>	23,934	56,997	47,928	43,703	23,973	21,781	22,026
<b>GOK</b>	<b>13,064</b>	<b>43,103</b>	<b>34,417</b>	<b>32,267</b>	13,064	11,205	12,813
<b>LOANS</b>	9,600	13,486	12,969	10,694	10,501	9,807	8,211
<b>GRANTS</b>	1,270	400	534	738	400	534	738
<b>Local AIA</b>	-	-	-	-	-	-	-
<b>Early Learning and Basic Education VOTE 1066</b>							
<b>Gross</b>	11,690	17,053	18,288	19,356	11,738	7,411	7,579
<b>GOK</b>	6,157	11,089	11,132	13,018	6,157	2,000	2,229
<b>LOANS</b>	4,300	5,634	6,727	5,639	5,251	4,982	4,647
<b>GRANTS</b>	1,233	330	429	703	330	429	703
<b>Local AIA</b>	-	-	-	-	-	-	-
<b>Vocational and Technical Training VOTE 1064</b>							
<b>Gross</b>	6,268	11,710	10,239	8,782	6,638	6,912	5,969
<b>GOK</b>	2,768	7,009	6,969	6,769	3,118	3,642	3,956
<b>Loans</b>	3,500	4,631	3,165	1,978	3,450	3,165	1,978
<b>Grants</b>	0	70	105	35	70	105	35
<b>Local AIA</b>	0	0	0	0	0	0	0
<b>University Education and Research VOTE 1065</b>							
<b>Gross</b>	5,376	<b>27,368</b>	<b>18,674</b>	<b>14,823</b>	<b>4,947</b>	<b>6,850</b>	<b>8,116</b>
<b>GoK</b>	4,139	24,910	16,216	12,365	3,739	5,490	6,541
<b>Loans</b>	1,200	2,450	2,450	2,450	1,200	1,125	1,311
<b>Grants</b>	37	-	-	-	-	-	-
<b>Local AIA</b>	0	0	0	0	0	0	0
<b>Teachers Service Commission Vote 209</b>							
<b>Gross</b>	<b>600</b>	<b>866</b>	<b>727</b>	<b>742</b>	<b>650</b>	<b>608</b>	<b>362</b>
<b>GOK</b>	-	95	100	115	50	73	87
<b>Loans</b>	600	771	627	627	600	535	275
<b>Grants</b>	-	-	-	-	-	-	-
<b>Local AIA</b>	-	-	-	-	-	-	-



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

Programme/Subprogramme	Printed Estimates 2020/21			2021/22			2022/23			2023/24
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current
<b>Early Learning and Basic Education</b>										
<b>Programme 1: Primary Education</b>										
SP. 1.1 Free Primary Education	13,718	2,974	16,692	14,794	3,412	18,206	15,362	4,011	19,373	
SP.1.2 Special Needs Education	771	100	871	918	100	1,018	949	78	1,027	
SP. 1.4 Early Child Capital and Education	3	-	3	28	15	43	35	15	50	
SP. 1.5 Primary Teachers Training and In-Servicing	367	105	472	496	330	826	529	400	929	
SP 1.6 Alternate Basic Adult & Continuing Education	62	16	78	105	70	175	498	85	583	
SP. 1.7 School Health, Nutrition and Meals	1,982	-	1,982	3,627	14	3,641	3,758	14	3,772	
SP. 1.8 Expanding Education Opportunities in ASALs	50	-	50	55		55	60		60	
SP.1.9 ICT Capacity Capital	-	800	800	-	1,632	1,632	-	1,665	1,665	
<b>Total Programme</b>	<b>16,953</b>	<b>3,995</b>	<b>20,948</b>	<b>20,022</b>	<b>5,573</b>	<b>25,595</b>	<b>21,191</b>	<b>6,268</b>	<b>27,459</b>	
<b>Programme 2: Secondary Education</b>										
SP. 2.1 Secondary Bursary Management Services	-	-	-	-	-	-	-	-	-	
SP.2.2 Free Day Secondary Education	62,718	7,300	70,018	78,157	9,841	87,998	83,442	10,622	94,064	
SP. 2.3 Secondary Teacher Education Services	234	175	409	380	365	745	440	406	846	
SP. 2.4 Secondary Teachers In-Service	190	-	190	317	-	317	350	-	350	
SP. 2.5 Special Needs Education	200	-	200	511	-	511	516	-	516	
<b>Total Programme</b>	<b>63,342</b>	<b>7,475</b>	<b>70,817</b>	<b>79,365</b>	<b>10,206</b>	<b>89,571</b>	<b>84,748</b>	<b>11,028</b>	<b>95,776</b>	
<b>Programme 3: Quality Assurance &amp; Standard</b>										
SP.3.1 Curriculum Development	1,288	100	1,388	1,621	200	1,821	2,150	300	2,450	
SP. 3.2 Examination and Certification	1,476	50	1,526	2,886	771	3,657	3,044	439	3,483	
SP. 3.3 Co-Curricular Activities	1,387	-	1,387	2,016	-	2,016	2,200	-	2,200	
<b>Total Programme</b>	<b>4,151</b>	<b>150</b>	<b>4,301</b>	<b>6,523</b>	<b>971</b>	<b>7,494</b>	<b>7,394</b>	<b>739</b>	<b>8,133</b>	
<b>Programme 4: General Administration, Planning and Support Services</b>										
SP.8.1 Headquarter Administrative Services	2,103	70	2,173	2,871	303	3,174	3,382	253	3,635	
SP 8.2 County Administrative Services	2,579	-	2,579	3,214	-	3,214	3,261	-	3,261	
<b>Total Programme</b>	<b>4,682</b>	<b>70</b>	<b>4,752</b>	<b>6,085</b>	<b>303</b>	<b>6,388</b>	<b>6,642</b>	<b>253</b>	<b>6,895</b>	
<b>TOTAL VOTE 1066</b>	<b>89,128</b>	<b>11,690</b>	<b>100,818</b>	<b>111,995</b>	<b>17,053</b>	<b>129,048</b>	<b>119,976</b>	<b>18,288</b>	<b>138,264</b>	
<b>Vocational and Technical Education</b>										
<b>Programme 1: Technical Vocational Education and Training</b>										
SP. 1.1 Technical Accreditation and Quality Assurance	867		867	856		856	943		943	
SP.1.2 Technical Trainers and Instructor Services	17,442		17,442	31,772		31,772	39,892		39,892	
SP. 1.3 Special Needs in Technical and Vocational Education	160		160	167		167	183		183	

Programme/Subprogramme	Printed Estimates 2020/21			2021/22			2022/23			2023/24
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current
SP. 1.4 Infrastructure Development Expansion		4,268	4,268		8,886	8,886		7,415	7,415	
<b>Total Programme</b>	<b>18,469</b>	<b>4,268</b>	<b>22,737</b>	<b>32,795</b>	<b>8,886</b>	<b>41,681</b>	<b>41,018</b>	<b>7,415</b>	<b>48,433</b>	
<b>Programme 2: Youth Training and Development</b>										
SP. 2.1 Revitalization of Youth Polytechnics	38	2,000	2,038	107	2,824	2,931	112	2,824	2,936	
<b>Total Programme</b>	<b>38</b>	<b>2,000</b>	<b>2,038</b>	<b>107</b>	<b>2,824</b>	<b>2,931</b>	<b>112</b>	<b>2,824</b>	<b>2,936</b>	
<b>Programme 3: General Administration, Planning and Support Services</b>										
SP.8.1Headquarter Administrative Services	131		131	4,926		4,926	5,382		5,382	
<b>Total Programme</b>	<b>131</b>		<b>131</b>	<b>4,926</b>		<b>4,926</b>	<b>5,382</b>		<b>5,382</b>	<b>5,382</b>
<b>TOTAL VOTE 1064</b>	<b>18,638</b>	<b>6,268</b>	<b>24,906</b>	<b>37,828</b>	<b>11,710</b>	<b>49,538</b>	<b>46,513</b>	<b>10,239</b>	<b>56,752</b>	<b>55,134</b>
<b>University and research</b>										
1.1 University Education	88,916	3,803	92,719	115,976	24,238	140,215	126,115	15,974	142,089	
1.2 Quality Assurance and Standards	769	-	769	1,299	-	1,299	1,043	-	1,043	
1.3 Higher Education Support Services	16,998	1,427	18,425	24,790	2,780	27,570	27,561	2,300	29,861	
<b>TOTAL P 1</b>	<b>106,682</b>	<b>5,230</b>	<b>111,912</b>	<b>142,066</b>	<b>27,018</b>	<b>169,084</b>	<b>154,719</b>	<b>18,274</b>	<b>172,993</b>	
2.1 Research Management and Development	266	-	266	431	-	431	502	-	502	
2.2 Science & Technology Promotion Dissemination	556	146	701	3,342	350	3,692	3,413	400	3,813	
2.3 Knowledge & Innovation Development & Commercialization	33	-	33	190	-	190	208	-	208	
<b>TOTAL P 2</b>	<b>855</b>	<b>146</b>	<b>1,000</b>	<b>3,962</b>	<b>350</b>	<b>4,312</b>	<b>4,123</b>	<b>400</b>	<b>4,523</b>	
3.1 General Administration, Planning & support Services	220	-	220	503	-	503	521	-	521	
<b>TOTAL P 3</b>	<b>220</b>	<b>-</b>	<b>220</b>	<b>503</b>	<b>-</b>	<b>503</b>	<b>521</b>	<b>-</b>	<b>521</b>	
<b>POST TRAINING AND SKILLS DEVELOPMENT</b>										
<b>PROGRAMME 1: WORKPLACE READINESS SERVICES</b>										
SP 1:1: MANAGEMENT OF SKILLS DEVELOPMENT	10	0	10	321	0	321	324	0	324	
SP 1:2: WORK-BASED LEARNING SERVICES	16	0	16	1,655	0	1,655	4,293	0	4,293	
<b>Programme 1 Total</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>1,976</b>	<b>0</b>	<b>1,976</b>	<b>4,617</b>	<b>0</b>	<b>4,617</b>	
<b>PROGRAMME 2: POST-TRAINING INFORMATION MANAGEMENT</b>										
SP 2:1: SKILLS INVENTORY MANAGEMENT	0	0	0	5	0	5	6	0	6	
SP 2:2 : SKILLS AND EMPLOYMENT DATABASE MANAGEMENT	0	0	0	45	0	45	61	0	61	
<b>Programme 2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>67</b>	<b>0</b>	<b>67</b>	
<b>PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>										
SP 3.1: PLANNING AND ADMINISTRATIVE SERVICES	126	0	126	183	0	183	203	0	203	

Programme/Subprogramme	Printed Estimates 2020/21			2021/22			2022/23			2023/24
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current
Programme 3 Total	126	0	126	183	0	183	203	0	203	
TOTAL VOTE 1068	151	0	151	2,209	0	2,209	4,887	0	4,887	
<b>TEACHERS' SERVICE COMMISSION</b>										
<b>TEACHER RESOURCE MANAGEMENT</b>										
SP. 1.1 Teacher Management- Primary	165,543	0	165,543	165,686	0	165,686	169,969	0	169,969	
SP. 1.2 Teacher management - Secondary	88,141	600	88,741	118,613	771	119,384	119,197	627	119,824	
SP. 1.3 Teacher management - Tertiary	3,689	0	3,689	5,637	0	5,637	5,892	0	5,892	
Total Expenditure for P.1	257,373	600	257,973	289,936	771	290,707	295,058	627	295,685	
<b>GOVERNANCE AND STANDARD</b>										
SP. 2.1 Quality Assurance and Standards	2	0	2	55	0	55	61	0	61	
SP. 2.2 Teacher professional development	2	0	2	98	0	98	107	0	107	
SP. 2.3 Teacher capacity development	1,001	0	1,001	1,039	0	1,039	1,004		1,004	
Total Expenditure for P.2	1,005	0	1,005	1,192	0	1,192	1,172	0	1,172	
<b>GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>										
SP. 3.1 Policy, Planning and Support Service	6,613	0	6,613	7,318	95	7,413	7,587	100	7,687	
SP. 3.2 Field Services	198	0	198	719	0	719	765	0	765	
SP. 3.3 Automation of TSC Operations	303	0	303	472	0	472	345	0	345	
Total Expenditure P.3	7,114	0	7,114	8,509	95	8,605	8,696	100	8,797	
Total Vote 209 Teachers Service Commission	265,493	600	266,093	299,637	866	300,503	304,926	727	305,653	

**Table 3.5: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (KES Millions)**

Programme/Subprogramme	Printed Budget 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>EARLY LEARNING AND BASIC EDUCATION</b>												
<b>Programme 1: Primary Education</b>												
SP. 1.1 Free Primary Education	13,718	2,974	16,692	13,719	2,041	15,760	13,766	700	14,466	13,814	1,431	15,245
SP.1.2 Special Needs Education	771	100	871	771	121	892	784	58	842	798		798
SP. 1.4 Early Child Capital and Education	3	-	3	3	15	18	3	15	18	3	17	20
SP. 1.5 Primary Teachers Training and In-Servicing	367	105	472	367	105	472	373	140	513	379	270	649
SP 1.6 Alternate Basic Adult & Continuing Education	62	16	78	63	16	79	66	50	116	68	60	128
SP. 1.7 School Health, Nutrition and Meals	1,982	-	1,982	1,982	14	1,996	1,987	14	2,001	1,992	16	2,008
SP. 1.8 Expanding Education Opportunities in ASAL	50	-	50	50	-	50	51	-	51	52	-	52

Programme/Subprogramme	Printed Budget 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.1.9 ICT Capacity Capital	-	800	800	-	800	800	-	800	800	-	800	800
<b>Total Programme 1</b>	<b>16,953</b>	<b>3,995</b>	<b>20,948</b>	<b>16,955</b>	<b>3,112</b>	<b>20,067</b>	<b>17,030</b>	<b>1,777</b>	<b>18,807</b>	<b>17,106</b>	<b>2,594</b>	<b>19,700</b>
<b>Programme 2: Secondary Education</b>												
SP. 2.1 Secondary Bursary Management Services	-	-	-	-	-	-	-	-	-	-	-	-
SP.2.2 Free Day Secondary Education	62,718	7,300	70,018	65,719	8,251	73,970	68,841	4,952	73,793	71,964	4,166	76,130
SP. 2.3 Secondary Teacher Education Services	234	175	409	234	155	389	238	380	618	242	510	752
SP. 2.4 Secondary Teachers In-Service	190	-	190	190	-	190	193	-	193	196	-	196
SP. 2.5 Special Needs Education	200	-	200	200	-	200	203	-	203	207	-	207
<b>Total Programme 2</b>	<b>63,342</b>	<b>7,475</b>	<b>70,817</b>	<b>66,343</b>	<b>8,406</b>	<b>74,749</b>	<b>69,476</b>	<b>5,332</b>	<b>74,808</b>	<b>72,609</b>	<b>4,676</b>	<b>77,285</b>
<b>Programme 3: Quality Assurance &amp; Standards</b>												
SP.3.1 Curriculum Development	1,288	100	1,388	1,288	100	1,388	1,309	73	1,382	1,331	-	1,331
SP. 3.2 Examination and Certification	1,476	50	1,526	1,476	-	1,476	1,501	-	1,501	1,526	-	1,526
SP. 3.3 Co-Curricular Activities	1,387	-	1,387	1,381	-	1,381	1,419	-	1,419	1,458	-	1,458
<b>Total Programme 3</b>	<b>4,151</b>	<b>150</b>	<b>4,301</b>	<b>4,145</b>	<b>100</b>	<b>4,245</b>	<b>4,229</b>	<b>73</b>	<b>4,302</b>	<b>4,315</b>	<b>-</b>	<b>4,315</b>
<b>Programme 4: General Administration, Planning and Support Services</b>												
SP.8.1Headquarter Administrative Services	2,103	70	2,173	2,121	70	2,191	2,179	129	2,308	2,237	309	2,546
SP 8.2 County Administrative Services	2,579	-	2,579	2,585	-	2,585	2,616	-	2,616	2,647	-	2,647
<b>Total Programme 4</b>	<b>4,682</b>	<b>70</b>	<b>4,752</b>	<b>4,706</b>	<b>70</b>	<b>4,776</b>	<b>4,795</b>	<b>129</b>	<b>4,924</b>	<b>4,885</b>	<b>309</b>	<b>5,194</b>
<b>TOTAL VOTE 1066</b>	<b>89,128</b>	<b>11,690</b>	<b>100,818</b>	<b>92,149</b>	<b>11,688</b>	<b>103,837</b>	<b>95,530</b>	<b>7,311</b>	<b>102,841</b>	<b>98,915</b>	<b>7,579</b>	<b>106,494</b>
<b>VOCATIONAL AND TECHNICAL TRAINING</b>												
<b>Programme 1: Technical Vocational Education and Training</b>												
SP. 1.1 Technical Accreditation and Quality Assurance	867		867	867		867	884		884	902		902
SP.1.2 Technical Trainers and Instructor Services	17,442		17,442	17,628		17,628	17,940		17,940	18,258		18,258
SP. 1.3 Special Needs in Technical and Vocational Education	160		160	160		160	163		163	166		166
SP. 1.4 Infrastructure Development Expansion		4,268	4,268		4,628	4,628		4,892	4,892		3,930	3,930
<b>Total Programme 1</b>	<b>18,469</b>	<b>4,268</b>	<b>22,737</b>	<b>18,655</b>	<b>4,628</b>	<b>23,283</b>	<b>18,987</b>	<b>4,892</b>	<b>23,879</b>	<b>19,327</b>	<b>3,930</b>	<b>23,257</b>
<b>Programme 2: Youth Training and Development</b>												
SP. 2.1 Revitalization of Youth Polytechnics	38	2,000	2,038	39	2,010	2,049	40	2,020	2,060	41	2,039	2,080
<b>Total Programme 2</b>	<b>38</b>	<b>2,000</b>	<b>2,038</b>	<b>39</b>	<b>2,010</b>	<b>2,049</b>	<b>40</b>	<b>2,020</b>	<b>2,060</b>	<b>41</b>	<b>2,039</b>	<b>2,080</b>
<b>Programme 3: General Administration, Planning and Support Services</b>												
SP.8.1Headquarter Administrative Services	131		131	133		133	138		138	142		142
<b>Total Programme 3</b>			<b>131</b>	<b>133</b>		<b>133</b>	<b>138</b>		<b>138</b>	<b>142</b>		<b>142</b>

Programme/Subprogramme	Printed Budget 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>TOTAL VOTE 1064</b>	<b>18,507</b>	<b>6,268</b>	<b>24,906</b>	<b>18,826</b>	<b>6,638</b>	<b>25,464</b>	<b>19,165</b>	<b>6,912</b>	<b>26,077</b>	<b>19,510</b>	<b>5,969</b>	<b>25,479</b>
<b>UNIVERSITY EDUCATION AND RESEARCH</b>												
<b>1.1 University Education</b>	88,916	3,803	92,719	76,653	3,198	79,851	78,250	4,799	83,049	80,492	5,718	86,211
<b>1.2 Quality Assurance and Standards</b>	769	-	769	1,245	-	1,245	1,343	-	1,343	1,323	-	1,323
<b>1.3 Higher Education Support Services</b>	16,998	1,427	18,425	15,977	1,530	17,507	17,358	1,425	18,783	18,303	1,611	19,914
<b>TOTAL P 1</b>	<b>106,682</b>	<b>5,230</b>	<b>111,912</b>	<b>93,875</b>	<b>4,728</b>	<b>98,603</b>	<b>96,951</b>	<b>6,224</b>	<b>103,175</b>	<b>100,119</b>	<b>7,329</b>	<b>107,448</b>
<b>2.1 Research Management and Development</b>	266	-	266	268	-	268	466	-	466	602	-	602
<b>2.2 Science &amp; Technology Promotion Dissemination</b>	556	146	701	594	211	805	1,188	391	1,579	1,478	523	2,001
<b>2.3 Knowledge &amp; Innovation Development &amp; Commercialization</b>	33	-	33	33	-	33	84	-	84	160	-	160
<b>TOTAL P 2</b>	<b>855</b>	<b>146</b>	<b>1,000</b>	<b>894</b>	<b>211</b>	<b>1,105</b>	<b>1,737</b>	<b>391</b>	<b>2,128</b>	<b>2,239</b>	<b>523</b>	<b>2,762</b>
<b>3.1 General Administration, Planning &amp; support Services</b>	220	-	220	226	-	226	311	-	311	337	-	337
<b>TOTAL P 3</b>	<b>220</b>	<b>-</b>	<b>220</b>	<b>226</b>	<b>-</b>	<b>226</b>	<b>311</b>	<b>-</b>	<b>311</b>	<b>337</b>	<b>-</b>	<b>337</b>
<b>POST TRAINING AND SKILL DEVELOPMENT</b>												
<b>Programme 1: General Administration Planning And Support Services</b>												
<b>Sp 1.1: Planning and Administrative Services</b>	126	0	126	137	0	137	142	0	142	147	0	147
<b>Programme 1 Total</b>	<b>126</b>	<b>0</b>	<b>126</b>	<b>137</b>	<b>0</b>	<b>137</b>	<b>142</b>	<b>0</b>	<b>142</b>	<b>147</b>	<b>0</b>	<b>147</b>
<b>Programme 2: Workplace Readiness Services</b>												
<b>Sp 2:1: Management Of Skills Development</b>	10	0	10	20	0	20	20	0	20	20	0	20
<b>Sp 2:2: Work-Based Learning Services</b>	16	0	16	61	0	61	61	0	61	61	0	61
<b>Programme 2 Total</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>81</b>	<b>0</b>	<b>81</b>	<b>81</b>	<b>0</b>	<b>81</b>	<b>81</b>	<b>0</b>	<b>81</b>
<b>Programme 3: Post-Training Information Management</b>												
<b>Sp 3:1: Skills Inventory Management</b>	0	0	0	5	0	5	5	0	5	5	0	5
<b>Sp 3:2 : Skills And Employment Database Management</b>	0	0	0	45	0	45	45	0	45	45	0	45
<b>Programme 3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>50</b>
<b>TOTAL VOTE</b>	<b>151</b>	<b>0</b>	<b>151</b>	<b>268</b>	<b>0</b>	<b>268</b>	<b>273</b>	<b>0</b>	<b>273</b>	<b>278</b>	<b>0</b>	<b>278</b>
<b>TEACHERS SERVICE COMMISSION</b>												
<b>Teacher Resource Management</b>												
<b>SP. 1.1 Teacher Management- Primary</b>	165,543	0	165,543	172,134	0	172,134	176,117	0	176,117	179,425	0	179,425
<b>SP. 1.2 Teacher management - Secondary</b>	88,141	600	88,741	91,659	600	92,259	93,780	535	94,315	95,542	275	95,817
<b>SP. 1.3 Teacher management - Tertiary</b>	3,689	0	3,689	3,837	0	3,837	3,925	0	3,925	3,999	0	3,999
<b>Total Expenditure for P.1</b>	<b>257,373</b>	<b>600</b>	<b>257,973</b>	<b>267,630</b>	<b>600</b>	<b>268,230</b>	<b>273,823</b>	<b>535</b>	<b>274,358</b>	<b>278,966</b>	<b>275</b>	<b>279,241</b>

Programme/Subprogramme	Printed Budget 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Governance and Standards</b>												
SP. 2.1 Quality Assurance and Standards	2	0	2	5	0	5	5	0	5	6	0	6
SP. 2.2 Teacher professional development	2	0	2	15	0	15	15	0	15	15	0	15
SP. 2.3 Teacher capacity development	1,001	0	1,001	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
<b>Total Expenditure for P.2</b>	<b>1,005</b>	<b>0</b>	<b>1,005</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>	<b>1,021</b>	<b>0</b>	<b>1,021</b>	<b>1,021</b>	<b>0</b>	<b>1,021</b>
<b>General Administration, Planning And Support Services</b>												
SP. 3.1 Policy, Planning and Support Service	6,613	0	6,613	6,908	50	6,958	7,120	73	7,193	7,305	87	7,392
SP. 3.2 Field Services	198	0	198	298	0	298	311	0	311	317	0	317
SP. 3.3 Automation of TSC Operations	303	0	303	203	0	203	216	0	216	220	0	220
<b>Total Expenditure P.3</b>	<b>7,114</b>	<b>0</b>	<b>7,114</b>	<b>7,409</b>	<b>50</b>	<b>7,459</b>	<b>7,648</b>	<b>73</b>	<b>7,721</b>	<b>7,842</b>	<b>87</b>	<b>7,929</b>
<b>Total Expenditure for Vote 209 Teachers Service Commission</b>	<b>265,493</b>	<b>600</b>	<b>266,093</b>	<b>276,059</b>	<b>650</b>	<b>276,709</b>	<b>282,491</b>	<b>608</b>	<b>283,099</b>	<b>287,829</b>	<b>362</b>	<b>288,191</b>

**Table3.6: Programmes and Sub-Programmes by Economic Classification (KES Million)**

Economic Classification	Printed Estimates	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>EARLY LEARNING AND BASIC EDUCATION</b>							
<b>Programme 1: Primary Education</b>							
<b>Current Budget</b>	<b>16,953</b>	<b>20,022</b>	<b>21,191</b>	<b>21,626</b>	<b>16,955</b>	<b>17,030</b>	<b>17,106</b>
Compensation to Employees	418	420	433	446	420	433	446
Use of goods and services	1,128	1,593	2,069	1,754	1,128	1,171	1,214
Current Transfers to Govt Agencies	15,407	18,009	18,689	19,426	15,407	15,426	15,446
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Budget</b>	<b>3,995</b>	<b>5,573</b>	<b>6,268</b>	<b>6,290</b>	<b>3,112</b>	<b>1,777</b>	<b>2,594</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	3,995	5,554	6,249	6,271	3,093	1,758	2,571
Other Development	-	19	19	19	19	19	23
<b>TOTAL PROGRAMME</b>	<b>20,948</b>	<b>25,595</b>	<b>27,459</b>	<b>27,916</b>	<b>20,067</b>	<b>18,807</b>	<b>19,700</b>
<b>SP. 1.1 Free Primary Education</b>							
<b>Current Budget</b>	<b>13,718</b>	<b>14,794</b>	<b>15,362</b>	<b>15,942</b>	<b>13,719</b>	<b>13,766</b>	<b>13,814</b>
Compensation to Employees	363	364	375	386	364	375	386
Use of goods and services	954	1,217	1,245	1,264	954	991	1,027
Current Transfers to Govt Agencies	12,401	13,213	13,742	14,292	12,401	12,401	12,401
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Budget</b>	<b>2,974</b>	<b>3,422</b>	<b>4,021</b>	<b>3,947</b>	<b>2,041</b>	<b>700</b>	<b>1,431</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	2,974	3,412	4,011	3,937	2,041	700	1,431
Other Development	-	10	10	10	-	-	-
<b>SP.1.2 Special Needs Education</b>							
<b>Current Budget</b>	<b>771</b>	<b>918</b>	<b>949</b>	<b>1,012</b>	<b>771</b>	<b>784</b>	<b>798</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	18	82	93	101	18	19	19
Current Transfers to Govt Agencies	753	836	856	911	753	766	778
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Budget</b>	<b>100</b>	<b>100</b>	<b>78</b>	<b>-</b>	<b>121</b>	<b>58</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	100	100	78	-	121	58	-
Other Development	-	-	-	-	-	-	-
<b>SP. 1.4 Early Child Development Education</b>							
<b>Current Budget</b>	<b>3</b>	<b>28</b>	<b>35</b>	<b>37</b>	<b>3</b>	<b>3</b>	<b>3</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	3	28	35	37	3	3	3
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Budget</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>17</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	10	10	10	10	10	10

Economic Classification	Printed Estimates	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Development	-	5	5	5	5	5	7
<b>SP. 1.5 Primary Teachers Training and In-Servicing</b>							
Current Budget	<b>367</b>	<b>496</b>	<b>529</b>	<b>583</b>	<b>367</b>	<b>373</b>	<b>379</b>
Compensation to Employees	19	19	19	20	19	19	20
Use of goods and services	1	28	43	77	1	1	1
Current Transfers to Govt Agencies	347	449	467	486	347	353	359
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	<b>105</b>	<b>330</b>	<b>400</b>	<b>519</b>	<b>105</b>	<b>140</b>	<b>270</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	105	330	400	519	105	140	270
Other Development	-	-	-	-	-	-	-
<b>SP 1.6 Alternate Basic Adult and Continuing Education</b>							
Current Budget	<b>62</b>	<b>105</b>	<b>498</b>	<b>114</b>	<b>63</b>	<b>66</b>	<b>68</b>
Compensation to Employees	36	38	39	40	37	39	40
Use of goods and services	26	67	459	74	26	27	28
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	<b>16</b>	<b>70</b>	<b>85</b>	<b>105</b>	<b>16</b>	<b>50</b>	<b>60</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	16	70	85	105	16	50	60
Other Development	-	-	-	-	-	-	-
<b>SP. 1.7 School Health, Nutrition and Meals</b>							
Current Budget	<b>1,982</b>	<b>3,627</b>	<b>3,758</b>	<b>3,873</b>	<b>1,982</b>	<b>1,987</b>	<b>1,992</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	126	171	194	201	126	131	136
Current Transfers to Govt Agencies	1,856	3,456	3,564	3,672	1,856	1,856	1,856
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	-	<b>4</b>	<b>4</b>	<b>4</b>	<b>14</b>	<b>14</b>	<b>16</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	4	4	4	14	14	16
<b>SP. 1.8 Expanding Education Opportunities in ASALs</b>							
Current Budget	<b>50</b>	<b>55</b>	<b>60</b>	<b>65</b>	<b>50</b>	<b>51</b>	<b>52</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	50	55	60	65	50	51	52
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>SP.1.9 ICT Capacity Development</b>							
Current Budget	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-

Economic Classification	Printed Estimates	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	<b>800</b>	<b>1,632</b>	<b>1,665</b>	<b>1,700</b>	<b>800</b>	<b>800</b>	<b>800</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	800	1,632	1,665	1,700	800	800	800
Other Development	-	-	-	-	-	-	-
<b>Programme 2: Secondary Education</b>							
Current Budget	<b>63,342</b>	<b>79,365</b>	<b>84,748</b>	<b>90,244</b>	<b>66,343</b>	<b>69,476</b>	<b>72,609</b>
Compensation to Employees	44	45	46	48	45	46	48
Use of goods and services	3,101	3,412	3,822	4,013	3,101	3,220	3,338
Current Transfers to Govt Agencies	775	1,374	1,501	1,645	775	788	801
Other Recurrent	59,422	74,534	79,379	84,538	62,422	65,422	68,422
Capital Budget	<b>7,475</b>	<b>10,206</b>	<b>11,028</b>	<b>12,152</b>	<b>8,406</b>	<b>5,332</b>	<b>4,676</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	7,475	10,206	11,028	12,152	8,406	5,332	4,676
Other Development	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME</b>	<b>70,817</b>	<b>89,571</b>	<b>95,776</b>	<b>102,396</b>	<b>74,749</b>	<b>74,808</b>	<b>77,285</b>
<b>SP.2.2 Free Day Secondary Education</b>							
Current Budget	<b>62,718</b>	<b>78,157</b>	<b>83,442</b>	<b>88,819</b>	<b>65,719</b>	<b>68,841</b>	<b>71,964</b>
Compensation to Employees	44	45	46	48	45	46	48
Use of goods and services	3,101	3,412	3,822	4,013	3,101	3,220	3,338
Current Transfers to Govt. Agencies	151	166	195	220	151	154	156
Other Recurrent	59,422	74,534	79,379	84,538	62,422	65,422	68,422
Capital Budget	<b>7,300</b>	<b>9,841</b>	<b>10,622</b>	<b>11,687</b>	<b>8,251</b>	<b>4,952</b>	<b>4,166</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	7,300	9,841	10,622	11,687	8,251	4,952	4,166
Other Development	-	-	-	-	-	-	-
<b>SP. 2.3 Secondary Teacher Education Services</b>							
Current Budget	<b>234</b>	<b>380</b>	<b>440</b>	<b>520</b>	<b>234</b>	<b>238</b>	<b>242</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	234	380	440	520	234	238	242
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	<b>175</b>	<b>365</b>	<b>406</b>	<b>465</b>	<b>155</b>	<b>380</b>	<b>510</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	175	365	406	465	155	380	510
Other Development	-	-	-	-	-	-	-
<b>SP. 2.4 Secondary Teachers In-Service</b>							
Current Budget	<b>190</b>	<b>317</b>	<b>350</b>	<b>384</b>	<b>190</b>	<b>193</b>	<b>196</b>
Compensation to Employees	-	-	-	-	-	-	-

Economic Classification	Printed Estimates	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
		-	-	-			
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	190	317	350	384	190	193	196
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>SP. 2.5 Special Needs Education</b>							
Current Budget	<b>200</b>	<b>511</b>	<b>516</b>	<b>521</b>	<b>200</b>	<b>203</b>	<b>207</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	200	511	516	521	200	203	207
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Programme 3: Quality Assurance &amp; Standards</b>							
Current Budget	<b>4,151</b>	<b>6,523</b>	<b>7,394</b>	<b>7,773</b>	<b>4,145</b>	<b>4,229</b>	<b>4,315</b>
Compensation to Employees	735	740	762	785	740	762	785
Use of goods and services	7	292	306	322	7	7	8
Current Transfers to Govt Agencies	3,160	5,102	5,901	6,236	3,159	3,212	3,265
Other Recurrent	249	389	425	430	239	248	257
Capital Budget	<b>150</b>	<b>971</b>	<b>739</b>	<b>680</b>	<b>150</b>	<b>173</b>	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	150	971	739	680	150	173	-
Other Development	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME</b>	<b>4,301</b>	<b>7,494</b>	<b>8,133</b>	<b>8,453</b>	<b>4,295</b>	<b>4,402</b>	<b>4,315</b>
<b>SP.3.1 Curriculum Development</b>							
Current Budget	<b>1,288</b>	<b>1,621</b>	<b>2,150</b>	<b>2,263</b>	<b>1,288</b>	<b>1,309</b>	<b>1,331</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,288	1,621	2,150	2,263	1,288	1,309	1,331
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	<b>100</b>	<b>200</b>	<b>300</b>	<b>500</b>	<b>100</b>	<b>73</b>	-

Economic Classification	Printed Estimates	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	100	200	300	500	100	73	-
Other Development	-	-	-	-	-	-	-
<b>SP. 3.2 Examination and Certification</b>							
Current Budget	<b>1,476</b>	<b>2,886</b>	<b>3,044</b>	<b>3,216</b>	<b>1,476</b>	<b>1,501</b>	<b>1,526</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,476	2,886	3,044	3,216	1,476	1,501	1,526
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	<b>50</b>	<b>771</b>	<b>439</b>	<b>180</b>			
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	50	771	439	180	50	100	
Other Development	-	-	-	-	-	-	-
<b>SP. 3.3 Co-Curricular Activities</b>							
Current Budget	<b>1,387</b>	<b>2,016</b>	<b>2,200</b>	<b>2,294</b>	<b>1,381</b>	<b>1,419</b>	<b>1,458</b>
Compensation to Employees	735	740	762	785	740	762	785
Use of goods and services	7	292	306	322	7	7	8
Current Transfers to Govt. Agencies	396	595	707	757	395	402	408
Other Recurrent	249	389	425	430	239	248	257
Capital Budget	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Programme 8: Administration</b>							
Current Budget	<b>4,682</b>	<b>6,085</b>	<b>6,642</b>	<b>7,366</b>	<b>4,706</b>	<b>4,795</b>	<b>4,885</b>
Compensation to Employees	2,989	3,013	3,103	3,196	3,013	3,056	3,099
Use of goods and services	824	1,733	1,793	1,961	824	856	887
Current Transfers to Govt Agencies	865	1,147	1,482	1,918	865	879	894
Other Recurrent	4	192	264	291	4	4	4
Capital Budget	<b>70</b>	<b>303</b>	<b>253</b>	<b>234</b>	<b>70</b>	<b>129</b>	<b>309</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	70	303	253	234	70	129	309
Other Development	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME</b>	<b>4,752</b>	<b>6,388</b>	<b>6,895</b>	<b>7,600</b>	<b>4,776</b>	<b>4,924</b>	<b>5,194</b>
<b>SP.8.1 Headquarter Administrative Services</b>							
Current Budget	<b>2,103</b>	<b>2,871</b>	<b>3,382</b>	<b>3,908</b>	<b>2,121</b>	<b>2,179</b>	<b>2,237</b>
Compensation to Employees	700	718	740	762	718	740	762
Use of goods and services	574	889	985	1,045	574	596	618
Current Transfers to Govt Agencies	825	1,072	1,393	1,810	825	839	853
Other Recurrent	4	192	264	291	4	4	4
Capital Budget	<b>70</b>	<b>303</b>	<b>253</b>	<b>234</b>	<b>70</b>	<b>129</b>	<b>309</b>

Economic Classification	Printed Estimates	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	70	303	253	234	70	129	309
Other Development	-	-	-	-	-	-	-
<b>SP 8.2 County Administrative Services</b>							
Current Budget	<b>2,579</b>	<b>3,214</b>	<b>3,261</b>	<b>3,459</b>	<b>2,585</b>	<b>2,616</b>	<b>2,647</b>
Compensation to Employees	2,289	2,295	2,364	2,435	2,295	2,316	2,337
Use of goods and services	250	844	808	916	250	260	269
Current Transfers to Govt Agencies	40	75	89	108	40	41	41
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>TOTAL VOTE 1066</b>	<b>100,818</b>	<b>129,048</b>	<b>138,264</b>	<b>146,365</b>	<b>103,887</b>	<b>102,941</b>	<b>106,494</b>
<b>VOCATIONAL AND TECHNICAL TRAINING</b>							
<b>Programme 1: Technical Vocational Education and Training</b>							
Current Budget	<b>18,469</b>	<b>32,796</b>	<b>41,018</b>	<b>49,886</b>	<b>18,655</b>	<b>18,987</b>	<b>19,327</b>
Compensation to Employees	6,189	8,740	10,502	12,441	6,375	6,502	6,632
Use of goods and services	30	84	92	101	30	31	32
Current Transfers to Govt Agencies	12,250	23,970	30,422	37,342	12,250	12,454	12,662
Other Recurrent	-	2	2	2	-	-	-
Capital Budget	<b>4,268</b>	<b>8,886</b>	<b>7,415</b>	<b>5,960</b>	<b>4,628</b>	<b>4,892</b>	<b>3,930</b>
Use of goods and services	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1071	2,901	2,275	996	1,880	2,275	996
Capital Transfers to Govt. Agencies	1142	4,795	5,000	4,834	1,758	2,477	2,804
Other Capital	2,055	1,190	140	130	990	140	130
<b>TOTAL PROGRAMME I</b>	<b>22,737</b>	<b>41,682</b>	<b>48,433</b>	<b>55,846</b>	<b>23,283</b>	<b>23,879</b>	<b>23,257</b>
<b>SP. 1.1 Technical Accreditation and Quality Assurance</b>							
Current Budget	<b>867</b>	<b>857</b>	<b>943</b>	<b>1,037</b>	<b>867</b>	<b>884</b>	<b>902</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	867	856	942	1,036	867	884	902
Other Recurrent	-	1	1	1	-	-	-
Capital Budget	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Capital	-	-	-	-	-	-	-
<b>SP.1.2 Technical Trainers and Instructor Services</b>							
Current Budget	<b>17,442</b>	<b>31,772</b>	<b>39,892</b>	<b>48,648</b>	<b>17,628</b>	<b>17,940</b>	<b>18,258</b>
Compensation to Employees	6,189	8,740	10,502	12,441	6,375	6,502	6,632
Use of goods and services	30	84	92	101	30	31	32
Current Transfers to Govt Agencies	11,223	22,948	29,298	36,105	11,223	11,406	11,594
Other Recurrent	-	1	1	1	-	-	-
Capital Budget	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-

Economic Classification	Printed Estimates	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Capital							
<b>SP. 1.3 Special Needs in Technical and Vocational Education</b>							
Current Budget	160	167	183	201	160	163	166
Compensation to Employees							
Use of goods and services							
Current Transfers to Govt Agencies	160	167	183	201	160	163	166
Other Recurrent							
Capital Budget							
Acquisition of Non-Financial Assets							
Capital Transfers to Govt. Agencies							
Other Capital							
<b>SP. 1.4 Infrastructure Development Expansion</b>							
Current Budget							
Compensation to Employees							
Use of goods and services							
Current Transfers to Govt Agencies							
Other Recurrent							
Capital Budget	4,268	8,886	7,415	5,960	4,628	4,892	3,930
Use of goods and services							
Acquisition of Non-Financial Assets	1,071	2,901	2,275	996	1,880	2,275	996
Capital Transfers to Govt. Agencies	1,142	4,795	5,000	4,834	1,758	2,477	2,804
Other Capital	2,055	1,190	140	130	990	140	130
<b>Programme 2: Youth Training and Development</b>							
Current Budget	38	107	112	118	39	40	41
Compensation to Employees	25	80	82	85	26	26	27
Use of goods and services	13	28	30	33	13	14	14
Current Transfers to Govt Agencies							
Other Recurrent							
Capital Budget	2,000	2,824	2,824	2,822	2,010	2,020	2,039
Acquisition of Non-Financial Assets	0	784	784	782	0	0	19
Capital Transfers to Govt. Agencies	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Other Capital	0	40	40	40	10	20	20
<b>TOTAL PROGRAMME II</b>	<b>2,038</b>	<b>2,931</b>	<b>2,936</b>	<b>2,940</b>	<b>2,049</b>	<b>2,060</b>	<b>2,080</b>
<b>SP.2.1 Revitalization of Youth Polytechnics</b>							
Current Budget	38	107	112	118	39	40	41
Compensation to Employees	25	80	82	85	26	26	27
Use of goods and services	13	28	30	33	13	14	14
Current Transfers to Govt Agencies							
Other Recurrent							
Capital Budget	2,000	2,824	2,824	2,822	2,010	2,020	2,039
Acquisition of Non-Financial Assets		784	784	782			19
Capital Transfers to Govt. Agencies	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Other Capital		40	40	40	10	20	20
<b>Programme 3: General Administration, Planning and Support Services</b>							
Current Budget	131	4,926	5,382	5,883	133	138	142
Compensation to Employees	67	170	175	180	70	72	75
Use of goods and services	63	173	191	210	63	66	67
Social benefits	1	352	363	373			
Current Transfers to Govt Agencies		0	0	0			
Other Recurrent	0	4,231	4,654	5,120			
Capital Budget							
Acquisition of Non-Financial							

Economic Classification	Printed Estimates	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Assets							
Capital Transfers to Govt. Agencies							
Other Capital							
<b>TOTAL PROGRAMME III</b>	<b>131</b>	<b>4,926</b>	<b>5,382</b>	<b>5,883</b>	<b>133</b>	<b>138</b>	<b>142</b>
<b>SP.3.1 Headquarter Administrative Services</b>							
Current Budget	<b>131</b>	<b>4,926</b>	<b>5,382</b>	<b>5,883</b>	<b>134</b>	<b>139</b>	<b>143</b>
Compensation to Employees	67	170	175	180	70	72	75
Use of goods and services	63	173	191	210	63	66	67
Social benefits	1	352	363	373	1	1	1
Current Transfers to Govt Agencies							
Other Recurrent	0	4,231	4,654	5,120			
Capital Budget							
Acquisition of Non-Financial Assets							
Capital Grants to Govt. Agencies							
Other Capital							
<b>TOTAL VOTE</b>	<b>24,906</b>	<b>49,539</b>	<b>56,752</b>	<b>64,669</b>	<b>25,464</b>	<b>26,077</b>	<b>25,479</b>
<b>UNIVERSITY EDUCATION AND RESEARCH</b>							
<b>Programme 1: University Education</b>							
Current Expenditure							
Compensation to Employees	31	32	33	34	32	33	34
Use of goods and services	30	41	42	44	30	54	58
Current Transfers Govt. Agencies	90,153	119,395	129,335	134,492	78,367	80,291	82,736
Other Recurrent	16,469	22,597	25,308	28,081	15,446	16,573	17,292
Capital Expenditure							
Acquisition of Non – Financial Assets	17	-	-	-	-	-	-
Capital Transfers Govt. Agencies	5,213	27,018	18,274	14,393	4,728	6,224	7,329
Other Development	-	-	-	-	-	-	-
<b>Sub - Programme 1.1 University Education</b>							
Current Expenditure							
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers Govt. Agencies	88,916	115,976	126,115	131,253	76,653	78,250	80,492
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure							
Acquisition of Non – Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt. Agencies	3,803	24,238	15,974	12,093	3,198	4,799	5,718
Other Development	-	-	-	-	-	-	-
<b>Sub - Programme 1.2 Quality Assurance and Standards</b>							
Current Expenditure							
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers Govt. Agencies	769	1,299	1,043	956	1,245	1,343	1,323
Non - Financial Assets	-	-	-	-	-	-	-
Capital Expenditure							
Acquisition of Non – Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub - Programme 1.3 Higher Education Support Services</b>							
Current Expenditure							
Compensation to Employees	31	32	33	34	32	33	34
Use of goods and services	30	41	42	44	30	54	58

Economic Classification	Printed Estimates	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Current Transfers Govt. Agencies	469	2,120	2,177	2,283	469	698	920
Other Recurrent	16,469	22,597	25,308	28,081	15,446	16,573	17,292
Capital Expenditure							
Acquisition of Non – Financial Assets	17	-	-	-	-	-	-
Capital Transfers Govt. Agencies	1,410	2,780	2,300	2,300	1,530	1,425	1,611
Other Development							
<b>Programme 2: Research, Science, Technology and Innovation</b>							
Current Expenditure							
Compensation to Employees	46	45	46	47	45	46	46
Use of goods and services	48	138	146	152	48	52	55
Current Transfers Govt. Agencies	761	3,780	3,931	4,172	802	1,640	2,138
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure							
Acquisition of Non – Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt. Agencies	146	350	400	430	211	391	523
Other Development	-	-	-	-	-	-	-
<b>Sub - Programme 2.1 Research Management and Development</b>							
Current Expenditure							
Compensation to Employees	46	45	46	47	45	46	46
Use of goods and services	48	138	146	152	48	52	55
Current Transfers Govt. Agencies	172	249	310	364	175	368	500
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure							
Acquisition of Non – Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub - Programme 2.2 Science &amp; Technology Promotion Dissemination</b>							
Current Expenditure							
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers Govt. Agencies	556	3,342	3,413	3,538	594	1,188	1,478
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure							
Acquisition of Non – Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt. Agencies	146	350	400	430	211	391	523
Other Development	-	-	-	-	-	-	-
<b>Sub - Programme 2.3 Knowledge &amp; Innovation Development &amp; Commercialization</b>							
Current Expenditure							
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers Govt. Agencies	33	190	208	270	33	84	160
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure							
Acquisition of Non – Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Programme 3.1: General Administration, Planning &amp; support Services</b>							
Current Expenditure							
Compensation to Employees	127	133	137	138	133	136	138

Economic Classification	Printed Estimates	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Use of goods and services	93	370	384	397	93	175	199
Current Transfers	-	-	-	-	-	-	-
Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non – Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>POST TRAINING AND SKILL DEVELOPMENT</b>							
Programme 1: General Administration Planning and Support Services							
<b>Recurrent Expenditure</b>		<b>197</b>	<b>203</b>	<b>216</b>	<b>137</b>	<b>142</b>	<b>147</b>
Compensation of Employees		90	93	96	76	76	76
Use of Goods and Services		67	87	99	53	58	63
Grants and other Transfers		0	0	0	0	0	0
Other Recurrent		40	23	21	8	8	8
Capital Expenditure		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-financial Assets		0	0	0	0	0	0
Capital Transfers to Govt. Agencies		0	0	0	0	0	0
Other Development		0	0	0	0	0	0
Total Programme 1		<b>197</b>	<b>203</b>	<b>216</b>	<b>137</b>	<b>142</b>	<b>147</b>
<b>Sub-Programme 1: Planning and Administrative Services</b>							
Total Expenditure		<b>197</b>	<b>203</b>	<b>216</b>	<b>137</b>	<b>142</b>	<b>147</b>
Recurrent Expenditure		<b>197</b>	<b>203</b>	<b>216</b>	<b>137</b>	<b>142</b>	<b>147</b>
Compensation of Employees		90	93	96	76	76	76
Use of Goods and Services		67	87	99	53	58	63
Grants and Other Transfers		0	0	0	0	0	0
Other Recurrent		40	23	21	8	8	8
Capital Expenditure		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-financial Assets		0	0	0	0	0	0
Capital Transfers to Govt. Agencies		0	0	0	0	0	0
Other Development		0	0	0	0	0	0
Total SP.1.1		<b>197</b>	<b>203</b>	<b>216</b>	<b>137</b>	<b>142</b>	<b>147</b>
<b>Programme 2: Workplace Readiness Services</b>							
Recurrent Expenditure		<b>1,976</b>	<b>4,617</b>	<b>6,678</b>	<b>81</b>	<b>81</b>	<b>81</b>
Compensation of Employees		0	0	0	0	0	0
Use of Goods and Services		1,826	4,242	5,853	81	81	81
Grants and Other Transfers							
Other Recurrent		150	375	825	0	0	0
Capital Expenditure		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-financial Assets		0	0	0	0	0	0
Capital Transfers to Govt. Agencies		0	0	0	0	0	0
Other Development		0	0	0	0	0	0
Total Programme 2		<b>1,976</b>	<b>4,617</b>	<b>6,678</b>	<b>81</b>	<b>81</b>	<b>81</b>
<b>SUB-PROGRAMME 2.1: MANAGEMENT OF SKILLS DEVELOPMENT</b>							
Recurrent Expenditure		<b>321</b>	<b>324</b>	<b>617</b>	<b>20</b>	<b>20</b>	<b>20</b>
Compensation of Employees		0	0	0	0	0	0
Use of Goods and Services		321	324	617	20	20	20
Grants and Other Transfers		0	0	0	0	0	0
Other Recurrent		0	0	0	0	0	0
Capital Expenditure		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Economic Classification	Printed Estimates	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition of Non-financial Assets		0	0	0	0	0	0
Capital Transfers to Govt. Agencies		0	0	0	0	0	0
Other Development		0	0	0	0	0	0
Total SP. 2.1		321	324	617	20	20	20
<b>SUB-PROGRAMME 2.2: WORK-BASED LEARNING SERVICES</b>							
Recurrent Expenditure		1,655	4,293	6,060	61	61	61
Compensation of Employees		0	0	0	0	0	0
Use of Goods and Services		1,505	3,918	5,235	61	61	61
Grants and Other Transfers		0	0	0	0	0	0
Other Recurrent		150	375	825	0	0	0
Capital Expenditure		0	0	0	0	0	0
Acquisition of Non-financial Assets		0	0	0	0	0	0
Capital Transfers to Govt. Agencies		0	0	0	0	0	0
Other Development		0	0	0	0	0	0
Total SP. 2.2		1,655	4,293	6,060	61	61	61
<b>PROGRAMME 3: POST-TRAINING INFORMATION MANAGEMENT</b>							
Recurrent Expenditure		50	67	68	50	50	50
Compensation of Employees		0	0	0	0	0	0
Use of Goods and Services		50	67	68	50	50	50
Grants and Other Transfers		0	0	0	0	0	0
Other Recurrent		0	0	0	0	0	0
Capital Expenditure		0	0	0	0	0	0
Acquisition of Non-financial Assets		0	0	0	0	0	0
Capital Transfers to Govt. Agencies		0	0	0	0	0	0
Other Development		0	0	0	0	0	0
TOTAL PROGRAMME 3		50	67	68	50	50	50
<b>SUB-PROGRAMME 3.1: SKILLS INVENTORY MANAGEMENT</b>							
Recurrent Expenditure		5	6	7	5	5	5
Compensation of Employees		0	0	0	0	0	0
Use of Goods and Services		5	6	7	5	5	5
Grants and Other Transfers		0	0	0	0	0	0
Other Recurrent		0	0	0	0	0	0
Capital Expenditure		0	0	0	0	0	0
Acquisition of Non-financial Assets		0	0	0	0	0	0
Capital Transfers to Govt. Agencies		0	0	0	0	0	0
Other Development		0	0	0	0	0	0
Total SP. 3.1		5	6	7	5	5	5
<b>Sub-Programme 3.2: Skills And Employment Database Management</b>							
Recurrent Expenditure		45	61	61	45	45	45
Compensation of Employees		0	0	0	0	0	0
Use of Goods and Services		45	61	61	45	45	45
Grants and Other Transfers		0	0	0	0	0	0
Other Recurrent		0	0	0	0	0	0
Capital Expenditure		0	0	0	0	0	0
Acquisition of Non-financial Assets		0	0	0	0	0	0
Capital Transfers to Govt. Agencies		0	0	0	0	0	0
Other Development		0	0	0	0	0	0

Economic Classification	Printed Estimates	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Total SP.3.2		45	61	61	45	45	45
TOTAL VOTE		2,223	4,887	6,962	268	273	278
<b>TEACHERS SERVICE COMMISSION</b>							
<b>Programme 1: Teacher Resource Management</b>							
Current Expenditure	257,373	289,936	295,058	302,853	267,630	273,823	278,966
Compensation to Employees	257,339	289,901	295,019	302,810	267,611	273,804	278,947
Use Of Goods And Services	35	35	39	43	19	19	19
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	600	771	627	627	600	535	275
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	600	771	627	627	600	535	275
Other Development	-	-	-	-	-	-	-
<b>Sub Programme 1- Teacher management Primary</b>							
Current Expenditure	165,543	165,686	169,969	174,328	172,134	176,117	179,425
Compensation to Employees	165,509	165,651	169,930	174,285	172,115	176,099	179,406
Use Of Goods And Services	35	35	39	43	19	19	19
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Programme 1- Teacher management - Secondary</b>							
Current Expenditure	88,141	118,613	119,197	122,484	91,659	93,780	95,542
Compensation to Employees	88,141	118,613	119,197	122,484	91,659	93,780	95,542
Use Of Goods And Services	-	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	600	771	627	627	600	535	275
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	600	771	627	627	600	535	275
Other Development	-	-	-	-	-	-	-
<b>Sub Programme 3-Teacher Management Tertiary</b>							
Current Expenditure	3,689	5,637	5,892	6,041	3,837	3,925	3,999
Compensation to Employees	3,689	5,637	5,892	6,041	3,837	3,925	3,999
Use Of Goods And Services	-	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-

Economic Classification	Printed Estimates	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>PROGRAMME 2: GOVERNANCE AND STANDARDS</b>							
Current Expenditure	<b>1,005</b>	<b>1,192</b>	<b>1,172</b>	<b>1,188</b>	<b>1,020</b>	<b>1,021</b>	<b>1,021</b>
Compensation to Employees	-	-	-	-	-	-	-
Use Of Goods And Services	<b>1,005</b>	<b>1,192</b>	<b>1,172</b>	<b>1,188</b>	<b>1,020</b>	<b>1,021</b>	<b>1,021</b>
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub-Programme 1-Quality Assurance and Standards</b>							
Current Expenditure	<b>2</b>	<b>55</b>	<b>61</b>	<b>67</b>	<b>5</b>	<b>5</b>	<b>6</b>
Compensation to Employees	-	-	-	-	-	-	-
Use Of Goods And Services	<b>2</b>	<b>55</b>	<b>61</b>	<b>67</b>	<b>5</b>	<b>5</b>	<b>6</b>
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub-Programme 2-Teacher Professionalism and Integrity</b>							
Current Expenditure	<b>2</b>	<b>98</b>	<b>107</b>	<b>118</b>	<b>15</b>	<b>15</b>	<b>15</b>
Compensation to Employees	-	-	-	-	-	-	-
Use Of Goods And Services	<b>2</b>	<b>98</b>	<b>107</b>	<b>118</b>	<b>15</b>	<b>15</b>	<b>15</b>
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-

Economic Classification	Printed Estimates	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub-Programme 3-Teacher capacity development</b>							
Current Expenditure	1,001	1,039	1,004	1,004	1,000	1,000	1,000
Compensation to Employees	-	-	-	-	-	-	-
Use Of Goods And Services	1,001	1,039	1,004	1,004	1,000	1,000	1,000
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Programme 3 General Administration, Planning and Support Services</b>							
Current Expenditure	7,114	8,509	8,696	8,925	7,409	7,648	7,842
Compensation to Employees	6,286	6,585	6,791	6,953	6,585	6,791	6,953
Use Of Goods And Services	491	1,118	1,238	1,321	487	496	504
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	337	806	668	652	337	361	385
Capital Expenditure	-	95	100	115	50	73	87
Acquisition of Non- Financial Assets	-	95	100	115	50	73	87
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub-Programme 1-Policy , Planning and Support Services</b>							
Current Expenditure	6,613	7,318	7,587	7,814	6,908	7,120	7,305
Compensation to Employees	6,286	6,585	6,791	6,953	6,585	6,791	6,953
Use Of Goods And Services	275	590	678	745	271	275	280
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	53	142	117	116	53	53	72
Capital Expenditure	-	95	100	115	50	73	87
Acquisition of Non- Financial Assets	-	95	100	115	50	73	87
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub-Programme 2- Field Services</b>							
Current Expenditure	198	719	765	807	298	311	317
Compensation to Employees	-	-	-	-	-	-	-
Use Of Goods And Services	178	457	477	491	178	181	185
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	20	262	288	317	120	130	132

Economic Classification	Printed Estimates	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub-Programme 3-Automation of TSC Operations</b>							
Current Expenditure	<b>303</b>	<b>472</b>	<b>345</b>	<b>304</b>	<b>203</b>	<b>216</b>	<b>220</b>
Compensation to Employees	-	-	-	-	-	-	-
Use Of Goods And Services	<b>38</b>	<b>71</b>	<b>82</b>	<b>85</b>	<b>38</b>	<b>39</b>	<b>39</b>
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	<b>265</b>	<b>402</b>	<b>262</b>	<b>219</b>	<b>165</b>	<b>177</b>	<b>181</b>
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Vote 2091	<b>266,093</b>	<b>300,503</b>	<b>305,653</b>	<b>313,709</b>	<b>276,709</b>	<b>283,099</b>	<b>288,191</b>

**Table 3.7: Analysis of Recurrent Resource Requirement vs Allocation for SAGAs (KES Million)**

ECONOMIC CLASSIFICATION	Approved Budget	Resource Requirements			Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<b>BASIC EDUCATION AND EARLY LEARNING</b>								
<b>KENYA INSTITUTE OF SPECIAL EDUCATION (KISE)</b>								
<b>GROSS</b>	267	317	330	335	267	271	267	
<b>AIA</b>	70	100	100	100	70	70	70	
<i>Net</i>	197	217	230	235	197	201	197	
<b>Compensation to Employees</b>	129	136	142	150	129	131	133	
<b>Other Recurrent</b>								
<i>Rent</i>	2	3	3	3	3	3	3	
<i>Utilities</i>	9	9	9	9	9	9	9	
<i>Insurance Costs</i>	4	5	6	6	5	6	6	
<i>Subscriptions to International organization</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (guards &amp; cleaners)</i>	10	11	12	15	11	12	15	
<i>Others</i>	113	153	158	152	110	110	110	
<b>KENYA INSTITUTE FOR THE BLIND</b>								
<b>GROSS</b>	55	60	63	66	55	56	57	
<b>AIA</b>	24	26	28	29	24	24	24	
<i>Net</i>	31	34	35	37	31	32	33	
<b>Compensation to Employees</b>	22	22	22	23	22	22	23	
<b>Other Recurrent</b>								
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Utilities</i>	1	1	1	1	1	1	1	
<i>Insurance Costs</i>	1	1	1	1	1	1	1	

ECONOMIC CLASSIFICATION	Approved Budget		Resource Requirements		Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<i>Subscriptions to International organization</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (guards &amp; cleaners)</i>	1	1	1	1	1	1	1	
<i>Others</i>	30	35	38	40	30	30	31	
<b>SCHOOL EQUIPMENT PRODUCTION UNIT (SEPU)</b>								
<b>GROSS</b>	106	150	160	170	106	108	110	
<b>AIA</b>	71	75	80	85	71	71	71	
<b>Net</b>	35	75	80	85	35	37	39	
<b>Compensation to Employees</b>	29	31	32	33	29	29	30	
<b>Other Recurrent</b>								
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Utilities</i>	1	1	1	1	1	1	1	
<i>Insurance Costs</i>	4	5	5	6	5	5	6	
<i>Subscriptions to International organization</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (guards &amp; cleaners)</i>	1	1	1	1	1	1	1	
<i>Others</i>	71	112	121	129	70	72	72	
<b>CENTER FOR MATHEMATICS SCIENCE AND TECHNOLOGY EDUCATION IN AFRICA (CEMASTEA)</b>								
<b>GROSS</b>	101	143	158	173	101	103	104	
<b>AIA</b>		37	41	45	-	-	-	
<b>Net</b>	101	106	117	128	101	103	104	
<b>Compensation to Employees</b>	46	46	51	51	46	47	48	
<b>Other Recurrent</b>								
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Utilities</i>	4	5	6	6	5	6	6	
<i>Insurance Costs</i>	13	15	17	18	15	17	18	
<i>Subscriptions to International organization</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (guards &amp; cleaners)</i>	12	12	13	15	12	13	15	
<i>Others</i>	26	65	71	83	23	20	17	
<b>KENYA EDUCATION MANAGEMENT INSTITUTE (KEMI)</b>								
<b>GROSS</b>	139	174	192	211	139	141	144	
<b>AIA</b>	50	55	61	67	50	50	50	
<b>Net</b>	89	119	131	144	89	91	94	
<b>Compensation to Employees</b>	89	98	108	118	89	90	92	
<b>Other Recurrent</b>								
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Utilities</i>	7	7	8	9	7	8	9	
<i>Insurance Costs</i>	8	8	9	10	8	9	10	
<i>Subscriptions to International organization</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (guards &amp; cleaners)</i>	5	6	6	7	6	6	7	

ECONOMIC CLASSIFICATION	Approved Budget		Resource Requirements		Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<i>Others</i>	30	55	61	67	29	28	26	
<b>KENYA NATIONAL EXAMINATION COUNCIL (KNEC)</b>								
<b>GROSS</b>	<b>6,660</b>	<b>8,309</b>	<b>9,227</b>	<b>9,553</b>	<b>6,660</b>	<b>6,771</b>	<b>6,884</b>	
<b>AIA</b>	<b>2,487</b>	<b>2,487</b>	<b>2,958</b>	<b>2,980</b>	<b>2,487</b>	<b>2,487</b>	<b>2,487</b>	
<b>Net</b>	4,173	5,822	6,269	6,573	4,173	4,284	4,397	
Compensation to Employees	930	958	987	1,017	930	945	961	
Other Recurrent								
<i>Rent</i>	91	91	96	96	91	96	96	
<i>Utilities</i>	47	47	47	47	47	47	47	
<i>Insurance Costs</i>	112	122	132	132	122	132	132	
<i>Subscriptions to International organization</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (guards &amp; cleaners)</i>	57	57	57	57	57	57	57	
<i>Others</i>	5,423	7,034	7,908	8,204	5,413	5,494	5,591	
<b>KENYA INSTITUTE OF CURRICULUM DEVELOPMENT (KICD)</b>								
<b>GROSS</b>	<b>1,288</b>	<b>1,621</b>	<b>2,150</b>	<b>2,263</b>	<b>1,288</b>	<b>1,309</b>	<b>1,331</b>	
<b>AIA</b>	<b>15</b>	<b>15</b>	<b>25</b>	<b>25</b>	<b>15</b>	<b>15</b>	<b>15</b>	
<b>Net</b>	<b>1,273</b>	<b>1,606</b>	<b>2,125</b>	<b>2,238</b>	<b>1,273</b>	<b>1,294</b>	<b>1,316</b>	
Compensation to Employees	596	630	949	999	596	606	616	
<b>Other Recurrent</b>								
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Utilities</i>	134	195	248	278	134	136	139	
<i>Insurance Costs</i>	56	63	102	176	63	102	176	
<i>Subscriptions to International organization</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (guards &amp; cleaners)</i>	7	9	10	14	9	10	14	
<i>Others</i>	495	724	841	796	486	455	386	
<b>NATIONAL COUNCIL FOR NOMADIC EDUCATION (NACONEK)</b>								
<b>GROSS</b>	<b>167</b>	<b>320</b>	<b>360</b>	<b>415</b>	<b>167</b>	<b>170</b>	<b>173</b>	
<b>AIA</b>								
<b>Net</b>	<b>167</b>	<b>320</b>	<b>360</b>	<b>415</b>	<b>167</b>	<b>170</b>	<b>173</b>	
Compensation to Employees								
<b>Other Recurrent</b>								
<i>Rent</i>	5	5	5	5	5	5	5	
<i>Utilities</i>	7	8	9	10	7	7	7	
<i>Insurance Costs</i>								
<i>Subscriptions to International organization</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (guards &amp; cleaners)</i>	-	-	-	-	-	-	-	
<i>Others</i>	155	307	346	400	155	158	161	
<b>PRESIDENT'S AWARD (PA-K)</b>								
<b>GROSS</b>	<b>30</b>	<b>50</b>	<b>80</b>	<b>120</b>	<b>30</b>	<b>30</b>	<b>31</b>	
<b>AIA</b>								
<b>Net</b>	<b>30</b>	<b>50</b>	<b>80</b>	<b>120</b>	<b>30</b>	<b>30</b>	<b>31</b>	
Compensation to Employees	21	30	40	50	21	21	22	
Other Recurrent								

ECONOMIC CLASSIFICATION	Approved Budget		Resource Requirements		Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Utilities</i>	2	2	2	3	2	2	3	
<i>Insurance Costs</i>								
<i>Subscriptions to International organization</i>	3	3	3	3	3	3	3	
<i>Contracted Professional (guards &amp; cleaners)</i>	-	-	-	-	-	-	-	
<i>Others</i>	1	2	2	2	2	2	2	
	3	13	33	62	2	2	1	
<b>KENYA NATIONAL COMMISSION FOR UNESCO (KNATCOM)</b>								
<b>GROSS</b>	274	320	374	393	274	279	283	
<b>AIA</b>								
<b>Net</b>	<b>274</b>	<b>320</b>	<b>374</b>	<b>393</b>	<b>274</b>	<b>279</b>	<b>283</b>	
<b>Compensation to Employees</b>	<b>132</b>	<b>155</b>	<b>166</b>	<b>175</b>	<b>132</b>	<b>134</b>	<b>136</b>	
<b>Other Recurrent</b>								
<i>Rent</i>	28	28	28	28	28	28	29	
<i>Utilities</i>	4	4	4	4	4	4	4	
<i>Insurance Costs</i>	12	13	13	15	13	13	15	
<i>Subscriptions to International organization</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (guards &amp; cleaners)</i>	-	-	-	-	-	-	-	
<i>Others</i>	98	120	163	171	97	100	99	
<b>Total Vote</b>	<b>9,087</b>	<b>11,464</b>	<b>13,094</b>	<b>13,699</b>	<b>9,087</b>	<b>9,238</b>	<b>9,384</b>	
<b>VOCATIONAL AND TECHNICAL TRAINING</b>								
<b>TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING AUTHORITY</b>								
<b>Gross</b>	<b>315</b>	<b>385</b>	<b>405</b>	<b>425</b>	<b>340</b>	<b>345</b>	<b>351</b>	
<b>AIA</b>	25	35	45	55	25	25	25	
<b>NET</b>	<b>290</b>	<b>350</b>	<b>360</b>	<b>370</b>	<b>315</b>	<b>320</b>	<b>326</b>	
<b>Compensation to employees</b>	134	154	178	204	154	178	204	
<b>Other recurrent</b>								
<i>Insurance</i>	17	19	21	23	17	21	23	
<i>Utilities</i>								
<i>Rent</i>	22	23	26	27	22	26	27	
<i>Subscription to international Organization</i>	6	10	10	10				
<i>Contracted professional(Guards &amp; Cleaning)</i>	1	1	2	2	1	2	3	
<i>other</i>	135	178	169	160	146	119	94	
<b>KENYA NATIONAL QUALIFICATIONS AUTHORITY</b>								
<b>Gross</b>	<b>180</b>	<b>254</b>	<b>280</b>	<b>350</b>	<b>205</b>	<b>208</b>	<b>212</b>	
<b>AIA</b>	20	30	40	50	20	20	20	
<b>NET</b>	<b>160</b>	<b>224</b>	<b>240</b>	<b>300</b>	<b>185</b>	<b>188</b>	<b>192</b>	
<b>Compensation to employees</b>	45	80	85	96	80	85	96	
<b>Other recurrent</b>								
<i>Insurance</i>	3	4	5	6	4	5	6	

ECONOMIC CLASSIFICATION	Approved Budget		Resource Requirements		Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<i>Utilities</i>	4	4	5	7	4	4	4	
<i>Rent</i>	9	18	18	27	18	18	18	
<i>Subscription to international Organization</i>	-	1	1	1				
<i>Contracted professional (Guards &amp; Cleaning)</i>	-	1	1	2	1	1	2	
<i>other</i>	119	147	165	211	98	95	85	
<b>TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING CURRICULUM DEVELOPMENT ASSESSMENT AND CERTIFICATION COUNCIL</b>								
Gross	<b>372</b>	<b>461</b>	<b>513</b>	<b>614</b>	<b>372</b>	<b>378</b>	<b>384</b>	
AIA	10	11	13	14	10	10	10	
NET	<b>362</b>	<b>450</b>	<b>500</b>	<b>600</b>	<b>362</b>	<b>368</b>	<b>374</b>	
<b>Compensation to employees</b>	80	123	127	131	123	127	131	
<i>Other recurrent</i>								
<i>Insurance</i>	1	1	2	2	1	2	2	
<i>Utilities</i>								
<i>Rent</i>	12	18	20	20	18	18	20	
<i>Subscription to international Organization</i>								
<i>Contracted professional (Guards &amp; Cleaning)</i>	2	2	3	4	2	3	4	
<i>other</i>	277	317	362	458	228	228	227	
<b>KENYA ENGINEERING TECHNOLOGY REGISTRATION BOARD</b>								
Gross	-	<b>32</b>	<b>35</b>	<b>36</b>	<b>24</b>	<b>24</b>	<b>25</b>	
AIA	-	6	7	8	-	-	-	
NET	-	26	28	28	24	24	25	
<b>Compensation to employees</b>	-	4	10	11	4	10	11	
<i>Other recurrent</i>								
<i>Insurance</i>	-	1	2	2	1	2	2	
<i>Utilities</i>	-	1	2	2	1	2	2	
<i>Rent</i>		2	3	3	2	3	3	
<i>Subscription to international Organization</i>								
<i>Contracted professional (Guards &amp; Cleaning)</i>	-	1	1	1	1	1	1	
<i>other</i>	-	23	17	17	15	6	6	
<b>THE NYERI NATIONAL POLYTECHNIC</b>								
Gross	<b>271</b>	<b>681</b>	<b>695</b>	<b>701</b>	<b>271</b>	<b>275</b>	<b>280</b>	
AIA	221	452	461	462	221	221	221	
NET	<b>50</b>	<b>230</b>	<b>234</b>	<b>239</b>	<b>50</b>	<b>54</b>	<b>59</b>	
<b>Compensation to employees</b>	70	71	73	74	71	73	74	
<i>Other recurrent</i>								
<i>Insurance</i>	4	4	4	4	4	4	4	
<i>Utilities</i>	5	6	7	8	6	6	6	
<i>Rent</i>	1	1	1	1	1	1	1	

ECONOMIC CLASSIFICATION	Approved Budget		Resource Requirements		Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			1					
Subscription to international Organization	1	1	1	1				
Contracted professional (Guards & Cleaning)	6	6	6	6	6	6	6	
other	184	593	603	607	183	185	188	
<b>KITALE NATIONAL POLYTECHNIC</b>								
Gross	389	<b>670</b>	<b>736</b>	<b>809</b>	<b>389</b>	<b>395</b>	<b>402</b>	
AIA	339	324	356	392	339	339	339	
NET	50	346	380	417	<b>50</b>	<b>56</b>	<b>63</b>	
Compensation to employees	29	97	107	117	97	107	117	
Other recurrent								
Insurance								
Utilities	1	1	1	1	1	2	2	
Rent								
Subscription to international Organization								
Contracted professionals(Guards & Cleaning)	3	3	3	4	3	3	3	
other	357	569	625	687	289	283	280	
<b>THE NORTH EASTERN NATIONAL POLYTECHNIC</b>								
Gross	59	<b>121</b>	<b>133</b>	<b>137</b>	<b>59</b>	<b>60</b>	<b>61</b>	
AIA	9	51	57	57	9	9	9	
NET	50	70	76	80	<b>50</b>	<b>51</b>	<b>52</b>	
Compensation to employees	14	24	26	28	24	26	28	
Other recurrent								
Insurance	2	5	6	7	2	5	6	
Utilities	9	12	14	14	9	12	14	
Rent		1	1	1		1	1	
Subscription to international Organization								
Contracted professional (Guards & Cleaning)	6	6	7	7	6	6	7	
other	28	74	80	82	18	10	5	
<b>MERU NATIONAL POLYTECHNIC</b>								
Gross	516	<b>520</b>	<b>525</b>	<b>530</b>	<b>516</b>	<b>524</b>	<b>532</b>	
AIA	466	470	475	480	466	466	466	
NET	50	50	50	50	<b>50</b>	<b>58</b>	<b>67</b>	
Compensation to employees	113	120	124	126	120	124	126	
Other recurrent								
Insurance	2	2	2	2	2	2	2	
Utilities	11	14	14	14	11	14	14	
Rent	4	4	4	4	4	4	4	
Subscription to international Organization								
Contracted professionals (Guards & Cleaning)	9	10	10	10	9	10	10	

ECONOMIC CLASSIFICATION	Approved Budget		Resource Requirements		Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<i>other</i>	377	370	371	374	370	370	376	
<b>SIGALAGALA NATIONAL POLYTECHNIC</b>								
Gross	271	<b>275</b>	<b>280</b>	<b>285</b>	<b>271</b>	<b>275</b>	<b>280</b>	
AIA	221	225	230	235	221	221	221	
NET	50	50	50	50	<b>50</b>	<b>50</b>	<b>50</b>	
Compensation to employees	69	74	76	79	74	76	79	
<i>Other recurrent</i>								
Insurance	2	2	2	2	2	2	2	
Utilities	3	3	3	3	3	3	3	
Rent								
Subscription to international Organization								
Contracted professionals (Guards & Cleaning)	2	2	2	2	2	2	2	
<i>other</i>	195	194	197	199	190	192	194	
<b>THE ELDORET NATIONAL POLYTECHNIC</b>								
Gross	581	<b>735</b>	<b>741</b>	<b>745</b>	<b>556</b>	<b>565</b>	<b>574</b>	
AIA	476	625	626	627	476	476	476	
NET	<b>105</b>	<b>110</b>	<b>115</b>	<b>118</b>	<b>80</b>	<b>89</b>	<b>98</b>	
Compensation to employees	232	232	239	246	232	239	246	
<i>Other recurrent</i>								
Insurance	3	3	3	4	3	3	4	
Utilities	20	20	21	22	20	20	21	
Rent	17	17	18	19	17	17	18	
Subscription to international Organization								
Contracted professionals (Guards & Cleaning)	26	27	27	29	26	27	29	
<i>other</i>	283	436	434	426	258	259	256	
<b>KABETE NATIONAL POLYTECHNIC</b>								
Gross	451	<b>656</b>	<b>666</b>	<b>676</b>	<b>451</b>	<b>458</b>	<b>466</b>	
AIA	401	606	616	626	401	401	401	
NET	50	50	50	50	<b>50</b>	<b>57</b>	<b>65</b>	
Compensation to employees	125	128	136	139	128	136	139	
<i>Other recurrent</i>								
Insurance	5	6	6	6	5	6	6	
Utilities	17	19	20	20	17	19	20	
Rent								
Subscription to international Organization								
Contracted professionals (Guards & Cleaning)	20	20	21	21	20	20	21	
<i>other</i>	283	483	485	491	280	277	280	
<b>KENYA TECHNICAL TRAINERS COLLEGE</b>								
Gross	304	<b>525</b>	<b>558</b>	<b>582</b>	354	<b>359</b>	<b>365</b>	
AIA	202	230	240	250	202	202	202	
NET	<b>102</b>	<b>295</b>	<b>318</b>	<b>332</b>	<b>152</b>	<b>158</b>	<b>163</b>	
Compensation to employees	107	110	123	129	110	123	129	
<i>Other recurrent</i>								
Insurance	2	2	3	3	2	2	3	
Utilities	25	26	29	30	25	26	29	

ECONOMIC CLASSIFICATION	Approved Budget	Resource Requirements			Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Rent								
Subscription to international Organization		2	2	2				
Contracted professionals (Guards & Cleaning)	6	14	12	12	6	14	12	
other	165	371	390	406	212	194	192	
<b>THE KISUMU NATIONAL POLYTECHNIC</b>								
Gross	391	<b>410</b>	<b>420</b>	<b>430</b>	<b>366</b>	<b>372</b>	<b>378</b>	
AIA	291	300	310	320	291	291	291	
NET	100	110	110	110	<b>75</b>	<b>81</b>	<b>87</b>	
Compensation to employees	86	87	88	89	87	88	89	
Other recurrent								
Insurance	1	1	1	1	1	1	1	
Utilities	3	4	5	6	3	4	5	
Rent								
Subscription to international Organization								
Contracted professionals (Guards & Cleaning)	2	3	5	7	2	3	5	
other	299	315	322	328	273	276	278	
<b>THE KISII NATIONAL POLYTECHNIC</b>								
Gross	271	<b>281</b>	<b>291</b>	<b>301</b>	<b>271</b>	<b>275</b>	<b>279</b>	
AIA	221	226	231	231	221	221	221	
NET	50	55	60	70	<b>50</b>	<b>54</b>	<b>59</b>	
Compensation to employees	71	72	73	74	72	73	74	
Other recurrent								
Insurance	4	4	5	7	4	4	5	
Utilities	2	2	2	2	2	2	3	
Rent								
Subscription to international Organization								
Contracted professionals (Guards & Cleaning)	2	2	2	2	2	2	3	
other	192	201	209	216	191	194	194	
<b>KENYA COAST NATIONAL POLYTECHNIC</b>								
Gross	244	<b>254</b>	<b>264</b>	<b>274</b>	<b>244</b>	<b>248</b>	<b>252</b>	
AIA	194	199	204	209	194	194	194	
NET	<b>50</b>	<b>55</b>	<b>60</b>	<b>65</b>	<b>50</b>	<b>54</b>	<b>58</b>	
Compensation to employees	107	107	108	109	107	108	109	
Other recurrent								
Insurance	2	2	2	2	2	2	3	
Utilities	3	3	3	3	3	3	4	
Rent								
Subscription to international Organization								
Contracted professionals (Guards & Cleaning)	5	6	7	8	6	7	8	
other	127	136	144	152	126	128	128	
<b>NYANDARUA NATIONAL POLYTECHNIC</b>								
Gross	-	<b>686</b>	<b>755</b>	<b>831</b>	<b>60</b>	<b>68</b>	<b>74</b>	
AIA	-	243	267	294	-	-	-	
NET	-	443	488	537	<b>60</b>	<b>68</b>	<b>74</b>	
Compensation to employees	-	47	53	57	47	53	57	
Other recurrent	-							
Insurance	-	-						
Utilities	-	8	9	10	8	9	10	
Rent	-							
Subscription to International Organization	-							
Contracted professionals (Guards & Cleaning)	-	5	6	7	5	6	7	
other	-	626	687	757	-	-	-	
<b>TOTAL VOTE</b>	<b>4,613</b>	<b>6,946</b>	<b>7,297</b>	<b>7,726</b>	<b>4,748</b>	<b>4,831</b>	<b>4,913</b>	

ECONOMIC CLASSIFICATION	Approved Budget		Resource Requirements		Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<b>UNIVERSITY EDUCATION AND RESEARCH</b>								
<b>ALUPE UNIVERSITY COLLEGE</b>								
<b>GROSS</b>	202	512	593	667	224	237	255	
<b>AIA</b>	24	37	39	47	37	39	47	
<b>Net</b>	178	475	554	620	187	198	208	
<b>Compensation to employees</b>	172	318	367	407	172	177	182	
<b>Other Recurrent</b>								
<i>Insurance</i>	2	3	4	5	2	2	2	
<i>Utilities</i>	6	9	11	13	6	6	6	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals(Guards &amp; Cleaners)</i>	6	9	13	18	6	6	6	
<i>Others</i>	32	346	396	448	38	62	72	
<b>BOMET UNIVERSITY COLLEGE</b>								
<b>Gross</b>	363	910	1,029	1,183	410	493	571	
<b>AIA</b>	54	54	85	150	85	150	210	
<b>Net</b>	308	856	944	1,033	325	343	361	
<b>Compensation to Employees</b>	229	528	608	669	230	234	241	
<b>Other Recurrent</b>								
<i>Insurance</i>	3	9	12	18	3	3	3	
<i>Utilities</i>	4	8	10	16	4	4	4	
<i>Rent</i>	3	3	5	6	3	5	6	
<i>Subscriptions to International Organization</i>	0	3	4	4	-	-	-	
<i>Contracted Professional (Guards &amp; Cleaners)</i>	5	11	20	28	5	5	5	
<i>Others</i>	238	699	741	887	240	288	350	
<b>CHUKA UNIVERSITY</b>								
<b>Gross</b>	1,838	2,244	2,289	2,335	1,463	1,543	1,622	
<b>AIA</b>	433	98	100	102	98	100	102	
<b>Net</b>	1,405	2,146	2,189	2,233	1,365	1,443	1,520	
<b>Compensation to Employees</b>	1,350	1,450	1,479	1,509	1,350	1,391	1,432	
<b>Other Recurrent</b>								
<i>Insurance</i>	27	47	48	49	27	27	27	
<i>Utilities</i>	43	50	51	52	43	43	43	
<i>Rent and Rates</i>	2	2	2	2	2	2	2	
<i>Subscription to International Organization</i>	5	5	5	5	5	5	5	
<i>Contracted Professional (Guards &amp; Cleaners)</i>	30	35	36	36	30	30	30	
<i>Others</i>	488	794	810	826	490	486	521	
<b>THE CO-OPERATIVE UNIVERSITY OF KENYA</b>								
<b>Gross</b>	886	2,190	2,299	2,761	900	916	932	
<b>AIA-Internally Generated Revenue</b>	621	621	621	621	621	621	621	
<b>Net</b>	265	1,569	1,678	2,140	279	295	311	
<b>Compensation to employees</b>	533	659	692	830	533	549	565	
<b>Other Recurrent</b>								
<i>Insurance Costs</i>	4	5	8	10	4	4	4	
<i>Rent and Rates</i>	18	20	20	20	18	18	18	
<i>Utilities</i>	12	20	20	25	12	12	12	
<i>Contracted guards &amp; cleaners</i>	12	32	30	35	12	12	12	
<i>International Subscriptions</i>	2	1	1	1	1	1	1	
<i>Others</i>	306	1,454	1,528	1,840	306	321	320	
<b>DEDAN KIMATHI UNIVERSITY</b>								
<b>Gross</b>	1,189	1,330	1,399	1,470	1,511	1,600	1,684	
<b>AIA-Internally Generated Revenue</b>	623	571	607	638	571	607	638	
<b>Net exchequer</b>	567	759	792	832	940	993	1,046	

ECONOMIC CLASSIFICATION	Approved Budget		Resource Requirements		Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<b>Compensation of Employees</b>	1,077	1,211	1,272	1,336	1,077	1,109	1,142	
<b>Other Recurrent</b>								
<i>Use of Goods and Services</i>	92	96	101	106	92	92	92	
<i>Insurance</i>	9	10	12	13	9	9	9	
<i>Utilities</i>	8	8	9	10	8	9	9	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Contracted Services</i>	4	5	5	5	4	4	4	
<i>Others</i>	416	615	614	644	373	394	413	
<b>EGERTON UNIVERSITY</b>								
<b>GROSS</b>	3,597	7,103	6,025	6,627	3,930	4,146	4,452	
<b>AIA</b>	1,498	2,247	2,391	2,630	1,716	1,807	1,988	
<b>NET</b>	2,099	4,856	3,634	3,997	2,214	2,339	2,464	
<b>Compensation to employees</b>	1,992	4,380	3,284	3,613	1,992	2,051	2,113	
<b>Other Recurrent</b>								
<i>Insurance</i>	70	79	87	95	70	70	70	
<i>Utilities</i>	50	61	67	73	51	50	50	
<i>Rent</i>	60	70	77	85	60	60	60	
<i>Subscription to international org.</i>								
<i>Contracted professional (Guards &amp; Cleaners)</i>	85	85	85	93	85	85	85	
<i>Research</i>	483	531	584	642	483	483	483	
<i>Others</i>	655	1,899	1,842	2,026	655	1,041	1,104	
<b>GARISSA UNIVERSITY</b>								
<b>Gross</b>	586	645	682	720	519	552	587	
<b>AIA</b>	178	89	98	108	89	98	108	
<b>Net</b>	408	556	584	613	430	454	479	
<b>Compensation to Employees</b>	393	433	454	477	393	405	417	
<b>Other Recurrent</b>								
<i>Insurance</i>	2	2	2	2	2	2	2	
<i>Utilities</i>	8	9	10	11	8	8	8	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (Guards &amp; Cleaners)</i>	-	-	-	-	-	-	-	
<i>Use of Goods &amp; Services</i>	184	202	215	230	184	204	217	
<i>Others</i>								
<b>GATUNDU UNIVERSITY COLLEGE</b>								
<b>GROSS</b>	149	189	225	253	157	166	174	
<b>AIA</b>	4	5	5	5	5	5	5	
<b>NET</b>	145	184	220	248	152	161	169	
<b>Compensation to Employees</b>	52	59	65	78	52	53	55	
<b>Other Recurrent</b>								
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Utilities</i>	97	130	160	175	100	113	119	
<i>Insurance Cost</i>	-	-	-	-	-	-	-	
<i>International Subscription</i>	-	-	-	-	-	-	-	
<i>Contracted Guards &amp; Cleaners</i>	-	-	-	-	-	-	-	
<i>Others</i>	-	-	-	-	-	-	-	
<b>JARAMOGI OGINGA ODINGA UNIVERSITY</b>								
<b>GROSS</b>	1,683	2,614	2,973	3,375	1,761	1,902	2,063	
<b>AIA</b>	699	723	806	908	723	806	908	
<b>NET</b>	984	1,891	2,167	2,467	1,038	1,096	1,155	
<b>Compensation to Employees</b>	920	1,398	1,638	1,827	920	948	976	
<b>Other Recurrent</b>								
<i>Insurance</i>	67	81	89	98	67	67	67	
<i>Utilities</i>	28	30	33	36	28	28	28	
<i>Subscription to International Organizations</i>	2	2	2	4	2	2	2	
<i>Contracted Professionals (Guards and Cleaners)</i>	22	22	24	26	22	22	22	
<i>Others</i>	644	1,080	1,186	1,384	680	835	968	
<b>UNIVERSITY OF KABIANGA</b>								

ECONOMIC CLASSIFICATION	Approved Budget		Resource Requirements		Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<b>GROSS</b>	1,200	1,612	1,692	1,823	1,310	1,380	1,453	
<b>AIA</b>	420	463	487	511	487	511	537	
<b>NET</b>	780	1,149	1,205	1,312	823	869	916	
<b>Compensation to employees</b>	1,013	1,062	1,116	1,171	1,013	1,043	1,075	
<b>Other recurrent</b>								
<i>Rent</i>	15	22	23	26	15	15	15	
<i>Utilities</i>	32	27	28	32	32	27	28	
<i>Insurance costs</i>	8	11	12	14	8	8	8	
<i>International Subscriptions</i>	-	-	-	-	-	-	-	
<i>Contracted guards &amp; cleaners</i>	2	5	6	6	2	2	2	
<i>Others</i>	87	274	288	324	100	256	295	
<b>KAIMOSI FRIENDS UNIVERSITY COLLEGE</b>								
<b>GROSS</b>	577	944	1,036	1,271	601	627	724	
<b>AIA</b>	133	133	133	133	133	133	133	
<b>NET</b>	444	811	903	1,138	468	494	591	
<b>Compensation to employees</b>	369	499	545	733	369	380	391	
<b>Other Recurrent</b>								
<i>Insurance</i>	28	23	26	28	23	26	28	
<i>Utilities</i>	10	20	22	24	10	10	10	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-	
<i>Contracted Services</i>	26	48	53	58	27	26	26	
<i>Others</i>	145	354	390	427	160	184	269	
<b>KARATINA UNIVERSITY</b>								
<b>GROSS</b>	1,059	1,129	1,205	1,287	1,085	1,133	1,181	
<b>AIA-Internally Generated Revenue</b>	337	324	329	334	324	329	334	
<b>Net</b>	722	805	876	954	761	804	847	
<b>Compensation to employees</b>	787	827	868	911	787	811	835	
<b>Other Recurrent</b>								
<i>Insurance (Medical &amp; Assets)</i>	24	25	26	28	24	24	24	
<i>Utilities (Water &amp; Electricity)</i>	14	15	17	19	14	14	14	
<i>Rent</i>	13	14	15	16	13	13	13	
<i>Contracted professionals (Security, Cleaning)</i>	15	16	17	18	15	15	15	
<i>Other Recurrent</i>	206	232	262	295	232	256	280	
<b>KENYATTA UNIVERSITY</b>								
<b>GROSS</b>	8,746	14,312	17,778	18,134	5,681	5,398	5,662	
<b>AIA</b>	5,590	2,353	1,882	1,958	2,353	1,882	1,958	
<b>NET</b>	3,155	11,959	15,896	16,176	3,328	3,516	3,704	
<b>Compensation to Employees</b>	6,105	8,401	10,081	10,182	6,105	6,288	6,477	
<b>Other Recurrent</b>								
<i>Rent</i>	46	49	51	51	46	46	46	
<i>Utilities</i>	345	533	693	700	345	345	345	
<i>Insurance Cost</i>	40	423	549	555	40	40	40	
<i>International Subscription</i>	32	33	34	34	32	32	32	
<i>Contracted Guards &amp; Cleaners</i>	151	374	386	389	151	151	151	
<i>Others</i>	2,647	4,499	5,985	6,222	2,647	2,647	2,647	
<b>KIBABII UNIVERSITY</b>								
<b>Gross</b>	1,066	1,797	1,794	1,952	1,094	1,131	1,234	
<b>AIA - Internally Generated Revenue</b>	405	434	499	574	434	434	499	
<b>Net</b>	626	1,363	1,295	1,379	660	697	735	
<b>Compensation to employees</b>	859	1,106	1,272	1,463	859	885	911	
<b>Other Recurrent</b>								
<i>Rent</i>	0	0	-	-	0	-	-	
<i>Utilities</i>	10	20	24	27	10	10	10	
<i>Insurance Costs</i>	5	10	11	13	5	5	5	
<i>International Subscriptions</i>	1	9	11	12	1	1	1	

ECONOMIC CLASSIFICATION	Approved Budget		Resource Requirements		Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<i>Contracted guards &amp; cleaners</i>	27	35	41	47	27	27	27	
<i>Others</i>	453	689	793	912	163	174	186	
<b>KIRINYAGA UNIVERSITY</b>								
<b>Gross</b>	500	758	805	886	601	633	666	
<b>AIA</b>	154	236	248	260	236	248	260	
<b>NET</b>	346	522	557	626	365	385	406	
<b>Compensation of Employees</b>	460	555	582	641	460	473	488	
<b>Other recurrent</b>								
<i>Insurance Cost</i>	27	34	37	41	27	27	27	
<i>Utilities</i>	9	11	12	13	9	9	9	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscription</i>	1	1	1	1	1	1	1	
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	11	18	20	22	11	11	11	
<i>Others</i>	96	140	154	169	13	18	26	
<b>KISII UNIVERSITY</b>								
<b>GROSS</b>	2,798	2,829	2,911	2,954	2,115	2,110	2,058	
<b>AIA</b>	1,684	940	868	750	940	868	750	
<b>NET</b>	1,115	1,889	2,043	2,204	1,175	1,242	1,308	
<b>Compensation to employees</b>	1,780	1,863	1,893	1,928	1,780	1,833	1,888	
<b>Other recurrent</b>								
<i>Insurance</i>	27	28	29	30	27	27	27	
<i>Utilities</i>	39	45	48	50	39	39	39	
<i>Rent</i>	130	105	110	85	105	110	85	
<i>subscriptions to international organization</i>	25	20	22	22	26	25	25	
<i>Contracted professional guards &amp; cleaners</i>	-	-	-	-	-	-	-	
<i>Others</i>	798	768	810	840	883	892	928	
<b>KOITALEL SAMOEI UNIVERSITY COLLEGE</b>								
<b>GROSS</b>	105	769	793	1,101	111	117	123	
<b>AIA</b>	3	6	15	27	3	3	3	
<b>NET</b>	102	763	778	1,074	108	114	120	
<b>Compensation to employees</b>	79	137	146	175	79	81	84	
<b>Other recurrent</b>								
<i>Insurance</i>	2	2	2	2	2	2	2	
<i>Utilities</i>	3	3	5	6	3	3	3	
<i>Rent</i>	-	1	1	1	-	-	-	
<i>subscriptions to international organization</i>	-	-	-	-	-	-	-	
<i>Contracted professional guards &amp; cleaners</i>	2	4	2	3	2	2	2	
<i>Others</i>	19	623	638	915	25	32	44	
<b>LAIKIPIA UNIVERSITY</b>								
<b>GROSS</b>	1,368	1,937	2,121	2,448	1,366	1,426	1,490	
<b>AIA</b>	504	455	464	476	455	464	476	
<b>NET</b>	864	1,482	1,657	1,972	911	962	1,014	
<b>Compensation to employees</b>	1,063	1,388	1,589	1,822	1,063	1,095	1,128	
<b>Other recurrent</b>								
<i>Insurance</i>	2	2	2	3	2	2	2	
<i>Utilities</i>	11	17	19	22	11	11	11	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>subscriptions to international organization</i>	2	3	3	4	3	2	2	
<i>Contracted professional guards &amp; cleaners</i>	1	1	1	1	1	1	1	
<i>Others</i>	290	527	506	597	336	307	335	
<b>MAASAI MARA UNIVERSITY</b>								
<b>GROSS</b>	1,903	2,504	2,989	3,168	1,433	1,562	1,636	
<b>AIA - Internally Generated Revenue</b>	300	365	434	447	365	434	447	
<b>Net</b>	1,012	2,139	2,555	2,722	1,068	1,128	1,189	

ECONOMIC CLASSIFICATION	Approved Budget		Resource Requirements		Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<b>Compensation of Employees</b>	1,312	1,650	1,818	2,049	777	800	824	
<b>Other Recurrent</b>								
<i>Insurance cost (Medical Insurance)</i>	50	80	84	88	50	50	50	
<i>Utilities</i>	20	28	31	34	20	20	21	
<i>Rent</i>	1	1	1	1	1	1	1	
<i>Contracted professionals (guards and cleaners)</i>	-	-	-	-	-	-	-	
<i>International Subscriptions</i>	3	4	6	6	3	4	3	
<i>Others</i>	516	669	916	990	517	553	590	
<b>MACHAKOS UNIVERSITY</b>								
<b>Gross</b>	1,505	1,795	1,983	2,200	1,557	1,614	1,672	
<b>AIA</b>	538	538	538	538	538	538	538	
<b>NET</b>	966	1,256	1,445	1,661	1,019	1,076	1,134	
<b>Compensation to Employees</b>	1,098	1,208	1,329	1,462	1,098	1,131	1,165	
<b>Other Recurrent</b>								
<i>Insurance</i>	72	79	87	96	72	72	72	
<i>Utilities</i>	19	20	22	25	19	19	19	
<i>Rent</i>	1	1	1	1	1	1	1	
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (Guards &amp; Cleaners)</i>	16	17	19	21	16	16	15	
<i>Others</i>	272	300	330	363	352	376	401	
<b>MASENO UNIVERSITY</b>								
<b>GROSS</b>	3,343	3,517	3,700	3,890	2,809	3,016	3,233	
<b>AIA</b>	1,722	1,100	1,210	1,331	1,100	1,210	1,331	
<b>NET</b>	1,620	2,418	2,490	2,560	1,709	1,806	1,902	
<b>Compensation to Employees</b>	2,594	2,694	2,794	2,894	2,594	2,671	2,752	
<b>Other Recurrent</b>								
<i>Insurance</i>	13	14	16	17	13	13	13	
<i>Utilities</i>	67	74	81	90	67	67	67	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscriptions to international Organization</i>	4	4	4	5	4	4	4	
<i>Contracted professional (Guards and Cleaners)</i>	82	90	99	109	82	82	82	
<i>Others</i>	583	641	705	776	672	691	707	
<b>MASINDE MULIRO UNIVERSITY OF SCIENCE AND TECHNOLOGY</b>								
<b>GROSS</b>	2,905	3,551	3,964	4,410	2,816	3,172	3,502	
<b>AIA - Internally Generated Revenue</b>	1,212	1,031	1,286	1,515	1,031	1,286	1,515	
<b>Net</b>	1,693	2,520	2,678	2,896	1,785	1,886	1,987	
<b>Compensation to Employees</b>	2,293	2,350	2,595	2,985	2,293	2,362	2,433	
<b>Other Recurrent</b>								
<i>Insurance</i>	3	4	5	5	3	3	3	
<i>Utilities</i>	28	30	33	37	28	28	28	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Contracted Services</i>	92	101	118	124	92	92	92	
<i>Others</i>	740	766	800	820	581	613	643	
<b>MERU UNIVERSITY</b>								
<b>GROSS</b>	1,172	1,244	1,323	1,410	1,184	1,226	1,267	
<b>AIA</b>	454	454	454	454	454	454	454	
<b>Net Exchequer</b>	629	790	869	956	730	772	813	
<b>Compensation to employees</b>	797	837	879	923	797	821	846	
<b>Other Recurrent</b>								
<i>Insurance</i>	27	28	30	31	27	27	27	
<i>Utilities</i>	10	11	11	12	10	10	10	
<i>Rent</i>	13	13	14	14	13	13	13	
<i>Contracted guards &amp; cleaners</i>	36	38	42	46	36	36	36	
<i>Others</i>	289	304	319	335	301	319	335	
<b>MOI UNIVERSITY</b>								
<b>GROSS</b>	7,237	9,076	9,530	10,006	5,355	5,646	5,941	

ECONOMIC CLASSIFICATION	Approved Budget		Resource Requirements		Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<b>AIA - Internally Generated Revenue</b>	3,998	1,939	2,036	2,138	1,939	2,036	2,138	
<b>NET</b>	3,239	7,137	7,494	7,869	3,416	3,610	3,803	
<b>Compensation of Employees</b>	5,728	6,490	6,815	7,155	5,728	5,900	6,077	
<b>Other Recurrent</b>								
<i>Insurance</i>	49	35	37	39	35	37	39	
<i>Rent</i>	123	120	126	132	120	121	122	
<i>Utilities</i>	120	207	217	228	120	120	120	
<i>Subscriptions to International Organisations</i>	19	25	26	28	19	19	19	
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-	-	
<i>Others</i>	1,198	2,199	2,309	2,424	1,375	1,397	1,413	
<b>MULTIMEDIA UNIVERSITY OF KENYA</b>								
<b>GROSS</b>	1,296	1,438	1,497	1,565	1,361	1,455	1,559	
<b>AIA - Internally Generated Revenue</b>	723	738	797	865	738	797	865	
<b>NET</b>	591	700	700	700	623	658	694	
<b>Compensation to Employees</b>	958	960	993	1,043	958	987	1,016	
<b>Other Recurrent</b>								
<i>Use of Goods and Services</i>	316	421	445	479	142	142	142	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Utilities</i>	34	41	43	45	34	34	34	
<i>Insurance costs</i>	14	15	16	17	14	14	14	
<i>International subscriptions</i>								
<i>Contracted guards &amp; Cleaners</i>	30	30	32	34	30	30	30	
<i>Others</i>	269	365	386	417	169	175	181	
<b>MURANG'A UNIVERSITY OF TECHNOLOGY</b>								
<b>Gross</b>	656	754	868	998	723	802	894	
<b>AIA</b>	158	198	247	309	198	247	309	
<b>Net</b>	498	556	621	689	525	555	585	
<b>Compensation to Employees</b>	528	581	639	703	528	544	560	
<b>Other Recurrent</b>								
<i>Insurance</i>	30	33	36	40	30	30	30	
<i>Utilities</i>	165	182	200	220	142	125	165	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscription to International Organization</i>	1	1	1	1	1	1	1	
<i>Contracted Professional (Guards &amp; Cleaners)</i>	22	24	27	29	22	22	22	
<i>Others</i>	-	-	-	-	-	-	-	
<b>PWANI UNIVERSITY</b>								
<b>GROSS</b>	1,183	1,439	1,583	1,695	1,189	1,313	1,404	
<b>AIA - Internally generated Revenue</b>	435	400	479	526	400	479	526	
<b>Net exchequer Recurrent</b>	748	1,039	1,104	1,169	789	834	878	
<b>Compensation for Employees</b>	933	1,003	1,103	1,168	933	961	990	
<b>Other Recurrent</b>								
<i>Insurance Costs</i>	7	7	8	8	7	7	7	
<i>Utilities</i>	28	31	34	38	28	28	28	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>International subscriptions</i>	3	3	3	4	3	3	3	
<i>Contracted Guards &amp; Cleaners</i>	30	35	39	42	30	30	30	
<i>Others</i>	327	360	396	436	223	205	299	
<b>RONGO UNIVERSITY</b>								
<b>Gross</b>	945	1,675	1,400	1,540	910	964	1,032	
<b>AIA</b>	394	868	350	385	329	350	385	
<b>Net</b>	551	807	1,050	1,155	581	614	647	
<b>Compensation to Employees</b>	726	835	962	1,058	726	748	770	
<b>Other recurrent</b>								

ECONOMIC CLASSIFICATION	Approved Budget		Resource Requirements		Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<i>Insurance</i>	27	32	40	44	27	27	27	
<i>Utilities</i>	3	7	8	9	3	3	3	
Rent	3	7	8	9	3	3	3	
Subscription to International Organization	-	-	-	-	-	-	-	
Contracted professionals	-	-	-	-	-	-	-	
Others	186	255	382	420	216	203	194	
<b>SOUTH EASTERN KENYA UNIVERSITY</b>								
<b>GROSS</b>	1,314	1,463	1,530	1,613	1,379	1,450	1,522	
<b>AIA</b>	404	420	437	454	420	437	454	
<b>NET</b>	910	1,043	1,093	1,159	959	1,013	1,068	
<b>Compensation of Employees</b>	918	1,056	1,098	1,153	918	945	974	
<b>Other Recurrent</b>								
<i>Insurance</i>	5	6	6	6	5	5	5	
<i>Utilities</i>	25	28	29	30	25	25	25	
<i>Rents and rates</i>	1	1	-	-	1	1	1	
<i>Contracted Services</i>	10	11	13	14	10	10	10	
<i>Others</i>	355	362	385	410	405	447	491	
<b>TAITA TAVETA UNIVERSITY</b>								
<b>GROSS</b>	562	701	721	751	584	607	630	
<b>A.I.A Internally Generated Revenue</b>	171	171	171	171	171	171	171	
<b>Net</b>	391	530	550	580	413	436	459	
<b>Compensation of employees</b>	445	450	470	500	445	458	472	
<b>Other Recurrent</b>								
<i>Insurance</i>	4	5	7	7	4	4	4	
<i>Utilities</i>	14	15	15	16	14	14	14	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscriptions to International Organization</i>	1	1	2	2	1	1	1	
<i>Contracted Professional</i>	2	3	3	3	2	2	2	
<i>Others</i>	126	227	224	223	118	128	137	
<b>THARAKA UNIVERSITY COLLEGE</b>								
<b>GROSS</b>	279	400	550	650	338	370	427	
<b>AIA</b>	-	45	60	100	45	60	100	
<b>NET</b>	279	355	490	550	293	310	327	
<b>Compensation to employees</b>	200	250	326	355	200	206	212	
<b>Other recurrent</b>								
<i>Insurance</i>	3	10	19	31	3	3	3	
<i>Utilities</i>	5	15	22	29	5	5	5	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscription to International Organization</i>	3	6	14	25	3	3	3	
<i>Contracted Professional (Guards and cleaners)</i>	6	9	16	29	6	6	6	
<i>Others</i>	96	110	153	181	76	132	158	
<b>TOM MBOYA UNIVERSITY COLLEGE</b>								
<b>GROSS</b>	463	1,163	1,534	1,931	484	515	547	
<b>AIA</b>	80	81	89	98	81	89	98	
<b>NET</b>	391	1,082	1,445	1,833	403	426	449	
<b>Compensation to Employees</b>	266	723	901	1,172	266	274	282	
<b>Other Recurrent</b>								
<i>Insurance Costs</i>	15	23	34	51	15	15	15	
<i>Utilities</i>	5	14	21	32	5	5	5	
<i>Rent</i>	10	13	20	29	10	10	10	
<i>International Subscriptions</i>	-	2	3	5	-	-	-	
<i>Contracted Guards &amp; Cleaners</i>	20	22	24	28	20	20	20	
<i>Others</i>	155	366	531	615	167	183	206	
<b>TECHNICAL UNIVERSITY OF KENYA</b>								
<b>GROSS</b>	2,816	5,011	5,033	5,255	2,855	3,037	3,224	
<b>AIA</b>	933	869	938	1,013	869	938	1,013	

ECONOMIC CLASSIFICATION	Approved Budget		Resource Requirements		Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<b>NET</b>	1,884	4,143	4,095	4,242	1,986	2,099	2,211	
<b>Compensation to Employees</b>	2,412	3,242	3,495	3,609	2,412	2,484	2,559	
<b>Other Recurrent:</b>								
<i>Insurance</i>	49	69	83	90	49	49	49	
<i>Utilities</i>	45	46	51	63	45	45	45	
<i>Rent</i>	21	24	25	25	21	21	21	
<i>Subscription to International Organization</i>	5	5	5	6	5	5	5	
<i>Contracted Professional (guards &amp; Cleaners)</i>	29	39	44	48	29	29	29	
<i>Others</i>	358	1,588	1,330	1,414	358	399	436	
<b>TECHNICAL UNIVERSITY OF MOMBASA</b>								
<b>GROSS</b>	1,892	2,212	2,413	2,655	1,943	2,008	2,068	
<b>AIA</b>	969	970	980	985	970	980	985	
<b>NET</b>	923	1,242	1,433	1,670	973	1,028	1,083	
<b>Compensation to Employees</b>	1,463	1,723	1,905	2,140	1,463	1,507	1,552	
<b>Other Recurrent</b>								
<i>Insurance</i>	5	11	12	13	5	5	5	
<i>Utilities</i>	23	25	27	28	23	23	23	
<i>Rent</i>	2	6	7	8	2	2	2	
<i>Subscriptions to International Organization</i>	2	5	5	6	2	2	2	
<i>Contracted Professional (Guards &amp; Cleaners)</i>	35	38	38	40	35	35	35	
<i>Others</i>	363	404	419	420	418	429	439	
<b>UNIVERSITY OF NAIROBI</b>								
<b>GROSS</b>	15,998	16,378	16,724	17,053	13,040	13,535	13,893	
<b>AIA</b>	11,018	7,530	7,713	7,760	7,530	7,713	7,760	
<b>NET</b>	4,980	8,848	9,011	9,293	5,510	5,822	6,133	
<b>Compensation to Employees</b>	10,765	11,117	11,209	11,358	10,765	11,088	11,421	
<b>Other Recurrent</b>								
<i>Insurance Costs</i>	85	95	104	109	95	104	109	
<i>Utilities</i>	300	330	343	360	330	343	360	
<i>Rent</i>	98	8	8	8	8	8	8	
<i>International Subscriptions</i>	5	5	5	5	5	5	5	
<i>Contracted Guards &amp; Cleaners</i>	243	267	270	283	267	270	283	
<i>Others</i>	4,370	4,386	4,525	4,625	4,814	4,534	4,477	
<b>UNIVERSITY OF EMBU</b>								
<b>Gross</b>	972	1,166	1,219	1,266	932	977	1,023	
<b>A-I-A</b>	373	300	310	320	300	310	320	
<b>Net</b>	599	866	909	946	632	667	703	
<b>Compensation to employees</b>	713	748	786	825	713	734	756	
<b>Other recurrent</b>								
<i>Insurance</i>	4	6	9	10	4	4	4	
<i>Utilities</i>	17	22	26	29	17	17	17	
<i>Subscriptions to international Organization</i>	0	2	3	4	0	0	0	
<i>Contracted Professionals (Guards and cleaners)</i>	14	20	25	27	14	14	14	
<i>Others</i>	288	367	370	371	257	270	285	
<b>UNIVERSITY OF ELDORET</b>								
<b>Gross</b>	2,316	2,753	2,956	3,069	2,446	2,605	2,768	
<b>A-I-A</b>	643	454	501	551	454	501	551	
<b>Net</b>	1,888	2,299	2,455	2,519	1,992	2,104	2,217	
<b>Compensation to employees</b>	2,061	2,164	2,272	2,386	2,061	2,123	2,187	
<b>Other recurrent</b>								
<i>Rent</i>	15	17	19	21	15	15	15	
<i>Utilities(water and electricity)</i>	49	54	59	65	49	49	49	
<i>Insurance Costs</i>	20	22	24	26	20	20	20	

ECONOMIC CLASSIFICATION	Approved Budget		Resource Requirements		Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<i>International Subscriptions</i>	3	3	3	3	3	3	3	
<i>Contracted guards and cleaners</i>	16	18	20	22	16	16	16	
<i>Others</i>	337	476	559	547	472	522	571	
<b>TURKANA UNIVERSITY COLLEGE</b>								
<b>GROSS</b>	290	309	351	427	298	328	375	
<b>AIA</b>	99	99	99	99	97	116	151	
<b>NET</b>	191	210	252	328	201	212	224	
<b>Compensation to Employees</b>	163	179	215	280	288	297	306	
<b>Other Recurrent</b>								
<i>Insurance Costs</i>	2	3	6	6	2	2	2	
<i>Utilities</i>	8	10	15	17	8	8	8	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>International Subscriptions</i>								
<i>Contracted Guards &amp; Cleaners</i>	16	17	21	27	2	5	7	
<i>Others</i>	110	119	138	183	110	114	117	
<b>Pan African University</b>								
<b>GROSS</b>	63	72	74	75	66	70	74	
<b>AIA</b>	-	-	-	-	-	-	-	
<b>NET</b>	63	72	74	75	66	70	74	
<b>Compensation to Employees</b>	-	-	-	-	-	-	-	
<b>Other Recurrent</b>								
<i>Insurance Costs</i>	-	-	-	-	-	-	-	
<i>Utilities</i>	-	-	-	-	-	-	-	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>International Subscriptions</i>	-	-	-	-	-	-	-	
<i>Contracted Guards &amp; Cleaners</i>	-	-	-	-	-	-	-	
<i>Others</i>	-	-	-	-	-	-	-	
<b>JOMO KENYATTA UNIVERSITY OF AGRICULTURE AND TECHNOLOGY</b>								
<b>Gross</b>	8,697	11,163	11,207	11,387	5,664	5,948	6,172	
<b>A-I-A</b>	5,866	2,678	2,793	2,849	2,678	2,793	2,849	
<b>Net</b>	2,831	8,485	8,414	8,538	2,986	3,155	3,323	
<b>Compensation to employees</b>	5,427	5,768	5,917	6,000	5,427	5,590	5,758	
<b>Other recurrent</b>								
<i>Insurance</i>	15	16	17	17	15	15	15	
<i>Utilities</i>	128	135	142	149	128	132	128	
<i>Rent</i>	254	267	280	294	254	262	254	
<i>Subscriptions to international Organization</i>	2	3	4	5	2	2	2	
<i>Contracted Professionals (Guards and cleaners)</i>	17	17	17	17	17	17	17	
<i>Others</i>	2,854	4,958	4,831	4,905	3,009	3,099	3,015	
<b>THE UNIVERSITIES FUND</b>								
<b>Gross</b>	25	153	133	143	25	26	28	
<b>A-I-A</b>	-	-	-	-	-	-	-	
<b>Net</b>	25	153	133	143	25	26	28	
<b>Compensation to employees</b>	12	29	43	52	12	13	14	
<b>Other recurrent</b>								
<i>Insurance</i>	4	6	8	10	4	4	5	
<i>Utilities</i>	-	-	-	-	-	-	-	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscriptions to international Organization</i>	-	-	-	-	-	-	-	
<i>Contracted professional(Guards and Cleaners)</i>	-	-	-	-	-	-	-	
<i>Others</i>	8	117	82	81	8	8	9	
<b>BIOSAFETY APPEALS BOARD</b>								
<b>GROSS</b>	27	46	57	61	27	28	31	
<b>AIA</b>	-	-	-	-	-	-	-	
<b>NET</b>	27	46	57	61	27	28	31	
<b>Compensation to Employees</b>	-	15	17	18	-	-	-	

ECONOMIC CLASSIFICATION	Approved Budget		Resource Requirements		Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<b>Other Recurrent</b>								
<i>Insurance</i>	1	1	5	5	1	1	1	
<i>Utilities</i>		0	0	0		-	-	
<i>Rent</i>		2	4	4		-	-	
<i>Subscriptions to international Organization</i>				-		-	-	
<i>Contracted professional(Guards and Cleaners)</i>		0	0	0		-	-	
<i>Others</i>	26	41	44	47	26	28	31	
<b>COMMISSION FOR UNIVERSITY EDUCATION</b>								
<b>Gross</b>	361	334	351	362	316	332	352	
<b>AiA</b>	198	153	161	164	153	161	164	
<b>Net</b>	163	181	190	198	163	171	188	
<b>Compensation of Employees</b>	225	227	231	240	225	236	259	
<b>Other Recurrent</b>								
<i>Insurance</i>	24	26	28	30	24	25	28	
<i>Utilities</i>	3	4	5	6	3	3	4	
<i>Rent</i>	1	1	1	1	1	1	1	
<i>Subscription to international organizations</i>	0	0	0	0	0	0	0	
<i>Contracted Professionals (Guards and Cleaners)</i>	8	15	17	20	8	9	10	
<i>Others</i>	100	153	162	169	100	105	116	
<b>HIGHER EDUCATION LOANS BOARD</b>								
<b>GROSS</b>	16,857	24,507	27,295	30,164	15,834	16,501	17,841	
<b>AIA</b>	5,523	4,500	4,600	4,750	4,500	4,600	4,750	
<b>NET</b>	11,334	20,007	22,695	16,728	11,334	11,901	13,091	
<b>Compensation to Employees</b>	663	801	841	883	663	696	766	
<b>Other Recurrent</b>								
<i>Insurance</i>	4	5	6	7	4	4	5	
<i>Utilities</i>	23	26	29	32	23	24	27	
<i>Rent</i>	90	90	90	95	90	90	90	
<i>Subscription to International Organization</i>	1	1	1	1	1	1	1	
<i>Contracted professional (Guards and Cleaners)</i>	56	58	60	60	56	59	65	
<i>Others</i>	16,020	23,526	25,714	28,467	16,020	16,821	18,489	
<b>KENYA NATIONAL INNOVATION AGENCY</b>								
<b>GROSS</b>	33	190	208	270	33	35	38	
<b>AIA</b>	-	-	-	-	-	-	-	
<b>NET</b>	33	190	208	270	33	35	38	
<b>Compensation to employees</b>	17	22	29	37	17	18	20	
<b>Other recurrent</b>								
<i>Insurance</i>	1	1	1	2	1	1	1	
<i>Utilities</i>	-	-	-	-	-	-	-	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscription to International Organization</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (Guards and cleaners)</i>	-	-	-	-	-	-	-	
<i>Others</i>	15	166	177	231	15	16	17	
<b>KENYA UNIVERSITIES AND COLLEGES CENTRAL PLACEMENT SERVICE</b>								
<b>Gross</b>	407	965	692	595	929	638	537	
<b>AIA-Internaly Generated Revenue</b>	386	907	615	512	907	615	512	
<b>Net</b>	22	58	78	83	22	23	25	
<b>Compensation to employees</b>	202	213	231	250	202	212	233	
<b>Other recurrent</b>								
<i>Insurance</i>	18	20	25	27	18	19	20	
<i>Rent</i>	19	24	24	26	19	20	22	
<i>Other</i>	169	258	263	291	169	178	195	
<b>National Commission for Science, Technology and Innovation</b>								

ECONOMIC CLASSIFICATION	Approved Budget		Resource Requirements		Resource Allocation			Remarks
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<b>Gross</b>	253	335	376	409	271	285	311	
<b>AIA - Internally Generated Revenue</b>	50	68	72	77	68	72	77	
<b>Net</b>	203	267	304	332	203	213	234	
<b>Compensation Of Employees</b>	152	171	193	212	152	160	176	
<b>Other Recurrent</b>						-	-	
<i>Insurance</i>	9	18	20	21	9	10	11	
<i>Utilities</i>	3	5	6	7	3	3	3	
<i>Rent</i>	1	1	1	1	1	1	1	
<i>Contracted Services</i>	7	13	14	15	7	8	8	
<i>Others</i>	81	127	142	153	99	103	114	
<b>NATIONAL BIOSAFETY AUTHORITY</b>								
<b>GROSS</b>	147	203	253	303	148	155	170	
<b>AIA</b>	2	3	3	3	3	3	3	
<b>NET</b>	145	200	250	300	145	152	167	
<b>Other Recurrent</b>								
<i>Compensation of Employees</i>	104	109	117	123	104	109	120	
<i>Insurance</i>	10	11	12	13	10	11	12	
<i>Utilities</i>	0	0	0	0	0	0	0	
<i>Rent</i>	8	9	9	9	8	9	9	
<i>Subscriptions to International Organization</i>	0	0	0	0	0	0	0	
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	1	1	1	1	1	1	1	
<i>Others</i>	23	74	114	156	23	24	26	
<b>NATIONAL RESEARCH FUND</b>								
<b>GROSS</b>	323	3,007	3,038	3,129	323	339	373	
<b>AIA</b>	-	-	-	-	-	-	-	
<b>NET</b>	323	3,007	3,038	3,129	323	339	373	
<b>Compensation of Employees</b>	9	9	163	163	9	10	11	
<b>Other Recurrent</b>								
<i>Insurance</i>	3	5	5	5	3	3	3	
<i>Utilities</i>	1	2	2	2	1	1	2	
<i>Rent</i>	-	7	7	7	7	7	7	
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	1	1	1	1	1	1	1	
<i>Others (Research)</i>	302	2,983	2,860	2,951	302	317	349	

# CHAPTER FOUR

## CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

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### 4.1 INTRODUCTION

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This chapter discusses cross sector linkages, emerging issues and challenges. The Education Sector has five sub sectors namely; Early Learning and Basic Education; Vocational and Technical Training; University and Research; Post Training and Skills Development; and the Teachers Service Commission. Intra sectoral linkages optimize the utilization of resources. Through intra sectoral linkages, the sub-sectors operate as a system in the education spectrum by offering education and training services as well as promoting the integration of science, technology and innovation in the national production system. 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. The Post Training and Skills Development align the skills of the Kenyan workforce to the market requirements.

Further, this 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 while avoiding overlaps and duplications.

### 4.2 CROSS-SECTOR LINKAGES

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This sector has collaborations and linkages with the following sectors:

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

**Agriculture, Rural and Urban Development:** This sector plays an important role in the achievement of Education sector objectives. The Education sector collaborates with this sector in supporting implementation of homegrown and school meals programme, provision of food during emergencies and market for agricultural products for use in schools and training institutions. This collaboration is important in addressing hunger and food security. The Education sector is also an enabler of the Big Four Plan on food security through provision of requisite training in agriculture. The Education sector is key in enabling the agricultural sector to adopt value addition, enhanced productivity and competitiveness through diversifying and accelerating use of modern technologies. In addition, the sector undertakes research in niche areas, techno-preneurship, including integration into the National Innovation System to encourage knowledge transformation in agriculture. This collaboration shall continue in the formation of Sector Skills Advisory Committees (SSACs) in development of CBET curricula and competencies assessment.

**Energy, Infrastructure and ICT:** This sector is responsible for provision of electricity and other alternative sources of energy, which not only enhance learning and training but also provides security in the institutions. It plays an important role in enhancing the achievement of the education sector objectives by improving the teaching, training and learning environment. The sector plays an important role in offering expertise in ICT integration and provision of ICT infrastructure as well as ensuring that various investments are aligned to rapid changing technological development. 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 Education sector will continue to link with this sector for skills advisory in developing training programmes to meet the demands of the respective industries.

**General, Economic and Commercial Affairs:-** The Education sector collaborates with the General, Economic and Commercial Affairs sector to ensure that education, learning and training programmes offered remain relevant and responsive to the changing needs of the economy. The National Skills Inventory to be developed by the Education Sector is meant to allow for a demand driven training approach which caters for labour needs for the GECA Sector. The education sector is committed to provision of quality education and training to all Kenyans based on manpower plans, employment policies, commercialization of research, establishment of strategic partnerships, collaborations and integration into the National Innovation System and pursuit of knowledge transformation and use of Intellectual Property Rights (IPRs).

**Health Sector:** - The health sector offers preventive and curative health care services to learning and training institutions, which contributes to improved lifestyle and wellbeing of learners, trainees, teachers and tutors/lecturers. Education sector on the other hand instills basic health care knowledge and skills in the learner and community populace which reduces the cost of health care. The health sector has been working with the education sector in the WASH programme, children deworming, and assessment of SNE children by EARCS. The health sector also collaborates with the sector in assessment of the nutritional value of the food in the school feeding programme. The Education sector will continue to collaborate with health stakeholders to strengthen institutional AIDS Control Units, health and hygiene, and control of water borne diseases. In addition, the sector is working with the health sector in developing and implementing the health guidelines and protocols for prevention of COVID-19 in learning institutions. Some training institutions have also taken a leading role in producing personal protective equipment.

The medical training schools collaborate with hospitals in offering medical training and industrial attachment. This implies a close linkage between Education and the Health sector. Kenya Medical Laboratory Technicians and Technologists Board and 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:** The sector is responsible for maintaining peace and security in the country, which in effect provides a conducive environment for education and training. The Education sector collaborates with the Governance, Justice, Law and Order sector for the security of learners, teachers/trainers and its assets. GJLOs also ensures that the National examinations are secured and done in a safe environment. 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. Further collaboration with GJLOS is required when revising Acts and regulations relating to education and training as well as in offering legal representation in legal suits directed to the sector.

**Public Administration and International Relations:** This sector is a key enabler for the sector. It facilitates prioritization and supports research, establishes strategic partnerships and collaborations, and aligns financial services with the education and training sector policies. The Education sector relies on this sector for provision of financial resources and guidelines on resource management through the National Treasury. The Education and training sector also relies on this sector to facilitate it with international partners for funding, benchmarking for best practices and sharing of research findings. The Public Administration sector plays an important role in resolving conflicts and security threats to institutions of learning and training.

Under devolution, the Education sector collaborates with the County Governments on Early Childhood Development Education and vocational training. This sector is also responsible for issuing birth certificates and refugees' learners' certifications that are required by all the learners in the education sector. It enhances the Education sector's institutional capacities for human resource, planning and development, formulation and adoption of performance-based compensation and reward systems. It also undertakes reviews of human capital needs and creation of a competitive employment for public service to attract and retain skilled manpower.

**National Security:** Lack of national security is one of the factors that can hinder access to education and training. The education sector collaborates with the National Security sector to ensure that teaching and learning in the institutions is not disrupted. The National security sector works with the education and training sector to ensure security of all neighborhoods so that learners, teachers and parents are safe. When a population lacks education, it is more likely to suffer unemployment hence high poverty levels. It is more likely to commit acts of violence which disturbs national security. Insecure neighborhoods may have a negative impact on schooling. As a result, the National security sector will work with the Education sector to eliminate radicalization of youth and foster patriotism so as to ensure security of all regions of the country so that all learners and teaching staff in schools and training institutions are safe.

**Social Protection, Culture and Recreation:** This sector addresses the rights of employees including provision of a conducive working environment, which reduces employment related disputes hence ensuring there is minimal disruption of learning and training. The social sector also plays a significant role in empowering communities, which enables them to focus on the rights and welfare of children including access to education. The Education sector promotes culture and recreation via sports, music and drama, which promotes social cohesion and nationalism in the country which are key ingredients in the provision of learning and training. The sector is also instrumental in empowering marginalized and vulnerable groups in the society for instance, promotion of girl-child education.

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

## **4.3 EMERGING ISSUES**

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### **4.3.1 Curriculum Reforms**

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Reforms in Education and training throughout the world are changing from emphasis on the acquisition of content knowledge to competency development. It's in this line that Kenya has started rolling out Competency Based Curriculum (CBC). Similarly, at tertiary level, curriculum has been reformed to Competence Based Education and Training (CBET). The introduction of CBC has re-organized educational levels and pathways. This calls for concerted efforts by the ministry and other relevant players to ensure successful implementation and development of relevant standards and guidelines that will regulate schools to enhance quality. The teachers also need to be retrained to handle this new curriculum. Further, assessments will also be conducted at various levels in the education and training system to ensure that mitigation strategies are implemented within the education and training system as soon as they are realized. The requisite institution-based assessment and verification of competencies are new concepts which require a different approach from the traditional terminal examination

system. There is also a need to expand infrastructure and/or develop new ones, train teachers on the new subject areas that are currently not in the 8-4-4 curriculum and realign the training curriculum by the teacher training institutions including universities to be CBC/CBET compliant.

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### **4.3.2 ICT Integration in Education and Training**

The global provision of schooling is facing unprecedented changes. The conventional face to face classroom instruction has changed dramatically, with the distinctive rise of e-learning, where teaching is undertaken remotely on digital platforms. Online safety for users including learners and security of data is a global challenge. The appropriate technologies that can be put in place to safeguard users and data are not widely appreciated and accessible. Equally, management of education is being undertaken by use of various ICT tools. Focus of governments across the globe is on how they can leverage on the use of ICTs in ensuring learning takes place “anywhere, anytime”. The competency-based curriculum will heavily rely on ICTs to enable the learners to acquire the much needed 21<sup>st</sup> century competencies. Digitization of content and retooling of teachers/trainers is a requisite condition for delivery of open and distance learning, virtual learning and assessment. The primary objective is to institutionalize e- learning in all levels of education and training. This will also ensure that teachers are able to integrate ICT in teaching and learning, access online materials using digital platforms, create networks and engage learners, effectively enhance curriculum delivery and education management. Rapid progress in technology and the advancement in learning systems requires that the teacher and trainers receive continuous training on online learning platforms. This therefore calls for massive investment in digital infrastructure and capacity development of teachers and trainers in ICT integration in teaching and learning.

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### **4.3.3 Artificial Intelligence/ Big Data**

In the rapid changing world of today, automation/artificial intelligence will have a far-reaching impact on the global workforce displacing millions of workers. It is estimated that current work activities are technically automatable by adapting currently demonstrated technologies. It is therefore important that learners gain useful skills in the area of coding, robotics, and artificial intelligence in general. Further, the emergence of big data in decision making and management also demands that the sector conforms to best practice. This would bring on board clearer projections of variables during planning and evaluation in programmes for evidence-based decisions. It would benefit the sector to jointly invest in big data as education is continuum across the sector.

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### **4.3.4 Mental Health**

There is a rise of psychosis cases among learners and trainees in educational institutions. This has led to reported suicide cases which directly and/or indirectly affect learners. The delay in reopening of schools due to Covid-19 has also affected learners psychologically especially the candidates who were preparing for exams. This has become an economic and social burden that has affected the sector. The COVID-19 pandemic has led to significant disruption of the education calendar affecting students' learning and assessment. The pandemic has affected educational systems worldwide, leading to the near-total closure of schools, universities and

colleges. This has also had an adverse effect on the youth who were just transiting from learning to earning leaving them hopeless due to the overall effect on economies.

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#### **4.3.5 Early Pregnancy**

Many cases of early pregnancies and marriages for under aged learners have emerged, which is a worrying trend with high potential of reversing gains made in girl child education. This has led to high girl child dropout rates, gender disparities in school enrollment, low transition rates; low completion rates thus missed education opportunities for the girl child. This has been caused by retrogressive cultural practices and unfavorable socioeconomic challenges. Additionally, the situation has been aggravated by the closure of schools due to the Covid-19 pandemic. The Sector projects an increase in the numbers of early pregnancies especially for girls between 12-17 years.

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#### **4.3.6 Covid-19 Pandemic**

The break out of Covid-19 had a tragic effect on education and training, affecting the schools' and colleges academic programmes and calendar. It will also affect the management of learning institutions after reopening. A number of private institutions have closed and there will be an upsurge in numbers of learners seeking enrolment in public institutions. In order for the public institutions to cope with the demand and requirements for Covid-19 protocols, there is need for rehabilitation and expansion of the facilities as well enhancing the health and sanitation infrastructure in line with MoH protocols. The reopening calls for more resources to enable learning institutions to comply with the health protocols in terms of social distancing, provision of adequate water points and other infrastructures.

The Government closed learning institutions in an attempt to reduce the spread of COVID-19. The closure education institutions impact not only students, trainees, teachers, and parents but have far-reaching economic and societal consequences. This closure has negatively affected the institutions' ability to generate internal revenue mainly from students' fees charged and levies for services rendered by institutions. The pandemic has consequently disrupted the calendar year for learning and training institutions. In response to the pandemic, the Government recommended the use of distance learning programmes and open educational applications and platforms that education institutions can use to reach learners remotely. On the other hand, the pandemic has accelerated research and innovations; this is evident in the production of PPEs and the ventilators by various institutions within the sector.

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#### **4.3.7 Increased Demand for Technical and Vocational Skills**

Kenya urgently requires four cadres of staff: engineers, engineering technologists, technicians and artisans in the ratio 1:2:4:16 which translates to about 450,000 artisans, 90,000 technicians, 22,500 technologists and 7,500 engineers. The government, in line with the Big 4 Plan and to achieve the sought after skills mix, proposes to increase demand for TVET programmes through introduction of capitation for trainees, access to HELB loans and bursaries. Consequently, this has led to an upsurge of enrollment in TVET institutions from 234,030 in 2017/18 to 348,465 in 2019/20, with a further 2,631 students opting to join TVET instead of the universities. This is likely to overwhelm the existing facilities and trainers.

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#### **4.3.8 Emergencies in Education**

The sector faces a myriad of emergencies in education and training institutions. These include blowing off of roofs by strong winds; floods; conflicts; evictions; cattle rustling; terrorism and

terror gangs among others. In addition, the world is experiencing long term changes in the global climate manifested in rising water levels in lakes and rivers. The rising water levels have caused massive destruction of schools' infrastructure. This leads to learners and teachers 'absenteeism, dropouts, rising costs of management of examinations and destruction of infrastructure and loss of life. This disrupts smooth learning in schools and in most cases requires heavy repairs, rehabilitations and in recent cases need for construction of alternative institutions. In 2017/18, 107 schools were affected by various forms of unrest resulting in 63 having a number of their infrastructure being burnt down. In FY 2019/20 a total of A total of 2893 primary and secondary schools were affected by rains with 30 schools completely being swept away by the floods. It is estimated that rebuilding these school will require in excess of KES 2.5 Billion

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#### **4.3.9 Training of Diploma Teachers**

The introduction of diploma training for primary school teachers calls for the colleges to prepare adequately in order to capture the increase in enrollment given that this will run for three years as opposed to the previous two year training. This will have an impact on the infrastructure and human resource needs. The entry levels of the trained teachers will rise which will affect the budgetary requirements of hiring the teachers.

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### **4.4 CHALLENGES**

The Education sector has made great progress towards the realization of the national goals and objectives. The objectives focus on promoting access, equity and inclusivity, quality and relevance in all levels of education, training and research. 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 contributing to the variations.

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#### **4.4.1 Inadequate/Late Funds Disbursements.**

The sector has grown but this has not been matched with commensurate growth in resource allocation. The government recognizes the need to scale up its budget to ensure better access to education and training as well as better implementation of programmes/projects. However, the resource envelope still remains constrained and does not meet the requirements of the sector. This affects the SAGAs within the sector and is thus unable to effectively discharge their mandates. The rapid increase in enrollment in all education and training institutions requires expansion of existing infrastructure; however, this has not been fully achieved due to resource limitation. Research and innovation within the sector are yet to be funded optimally in order to exploit its potential.

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#### **4.4.2 Disparities in Access and Participation to Education and Training**

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

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

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#### **4.4.3 Inadequate Policy, Legal and Institutional Frameworks**

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

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#### **4.4.4 Inadequate Infrastructure and Facilities**

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Despite GOK efforts, the Sector is faced with inadequate infrastructure in learning and training institutions. This is exacerbated by the 100% transition where more learners have joined the institutions. In addition, institutions are required to have in place adequate ICT infrastructure in order to support integration of technology in the programmes. These have also have an adjoining demand for internet connectivity and availability of electricity. Access for trainees with special needs is hindered by costly specialized equipment and low adaptation of facilities as well as the slow pace of mainstreaming SNE across the sector. Inadequate office space, equipment and vehicles to facilitate delivery of service has continued to affect the sector. The infrastructure in the old training colleges and primary schools is dilapidated and requires urgent attention.

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#### **4.4.5 Governance and Management.**

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The sector continues to experience a delay in replacement of expired boards/councils of management. This compromises on development of strategic direction for institutions. The sector bears a concern of constructed institutions that take too long to operationalize. There is also inadequate monitoring and tracking systems due limited M&E in the sector. The presence of partners supported programmes in the sector has enhanced the impact in education and training. However, the sustainability of these programmes is not certain at the exit of the partner support as the inputs in many instances are not sustainable within GoK resources. Quality evaluation in education and training has continued to be hampered by lack of adequate facilities and personnel. Enforcement of training standards in training institutions outside the sector has remained low.

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#### **4.4.6 Inadequate Human Resources.**

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The more compounding problem for the sector has been the aging workforce, natural attrition, resignations as well as resignations of trained workforce to other professions in the Government. Covid-19 pandemic has aggravated the situation following the presidential directive that all workers above the age of 58 work from home. However some of the duties especially instructions to the learners in lower grades cannot be performed from home.

The current staffing gap is 110,000 teachers (primary 36,774 and secondary 73,226). This is as a result of the 100% transition of students from primary to secondary schools. Further the gap is expected to widen due to establishment of more schools and expansion of curriculum Based Establishment (CBE). Under the Medium-Term Plan III (MTP) of the Vision 2030, the

government proposed the recruitment of 25,000 teachers per year to alleviate the teacher shortages. However, this has not been met due to budgetary constraints. The university education has experienced a high growth rate which has increased demand for more staff; about 60% of university teaching staff do not have the requisite Ph.D capacity. This has led to non-accreditation of some specialized courses by the relevant professional organizations. The large increase of technical institutions has led to the need for an additional 6,500 trainers. The freeze on recruitment has continued to affect the sector and its SAGAs. Further promotion of qualified officers as regulations provide, has remained pending: there is a need to address stagnation of staff so as to ensure retention of key staff. The prompt settlement of pension requirements for the Sector has turned a mirage as result of funding and information management issues.

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#### **4.4.7 Administration of National Examination**

The examination administration process was reviewed resulting in policy change in distribution of examination materials. 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, examination malpractices due to emergence of new technology have necessitated change in strategy to mitigate its effects. Disasters, emergencies and insecurity in some areas during examination administration also poses a myriad of challenges. Within the past three years, candidature in both primary and secondary schools has been increasing and it is difficult to administer examinations within the current budget provisions. The unavailability of adequate number of examiners for TVET exams has precipitated into late release of modular test results. This hinders the TVET trainees before proceeding with the next module in good time after their industrial attachment.

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#### **4.4.8 Ineffective Skills Coordination and Lack of Tracer Studies**

There exist uncoordinated efforts to match the skills development with those required by the industry. This is manifested by lack of a national coordination framework that facilitates real time communication between the industry and training leading to a mismatch between skills acquired and skills required in the market. The sector lacks data and information on the skills required and available in the labor market. This makes it difficult to identify areas of training where more focus needs to be directed. Training institutions rarely track the employment destination of their graduates hampering institutions from benefiting from feedback on their quality of the training.

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#### **4.4.9 Drugs, Substance Abuse (DSA) & HIV-Aids**

Prevalence of Drug and Substance Abuse (DSA) mainly caused by peer pressure, ease of availability of drugs and alcohol and unstable families has continued to negatively impact the sector. The overall effects are violence and crime, risky sexual behavior leading to increased HIV infection rates, sexual perversion, poor academic performance and high dropout rates. This is a rising concern in the education sector as it has more often than not led to student unrest with substantial destruction of institutional and student properties. The efforts to mitigate the spread of the HIV/AIDS scourge have not sufficed, and has led to among other things an increased number of orphans in schools and absenteeism of infected and affected learners and teachers. Stigmatization and limited access to ARVs for the infected learners also affects their performance and eventual dropout.

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#### **4.4.10 Inadequate Capitation**

The government's effort to subsidize the cost of tuition in the education sector is being addressed through capitation. The sector encounters lack of accurate enrolment data and

development and implementation of realistic differentiated unit cost mechanisms for the provision of education and training programmes. Further, funds allocated for capitation and student loans are inadequate to meet requirements.

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#### **4.4.11 Litigation**

The sector has reported an increase in litigation against the education sector as a result of an un-harmonized legislative framework. The amendment of legal frameworks, for example, the universities Act 2012 to allow Public Service Commission to carry out the recruitment of Vice-chancellors and Deputy Vice- Chancellors has opened a flurry of litigations. Delayed payments to contractors has also attracted litigations due to non-payment of penalties across many projects in the Sector. This has continued to drain the limited resources for these projects, to the extent of stalling some.

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#### **4.4.12 Lack of Technical/Business Incubators**

Research, innovation and entrepreneurship skills are meant to make graduates of training institutions employment creators rather than employment seekers. Over the years, tertiary trainees have demonstrated a high level of creativity and innovation as witnessed during the annual skills, talent fairs and contests. Lack of incubation and mentorship has led to the graduates not being able to commercialize their innovations.

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#### **4.4.13 Pending Bills**

As at the end of 2019/2020 FY, there were pending bills amounting to Kshs. 36.4 Billion. This includes what the Universities owe other institutions in terms of statutory obligations. The pending bills have an adverse effect and pose as a risk on the operations of the Sector

## CHAPTER FIVE

### CONCLUSION

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Education sector remains a key pillar in sustaining and growing the country's middle income status and knowledge based economy. It has continued to implement twelve programs while realizing achievements in the areas of access, equity, quality and relevance in education, training and research. The programmes and activities are well aligned to the International, Regional and National development agenda including the Kenya Vision 2030 and the 'Big 4 Agenda'. The ongoing reforms in the sector target an education that imparts relevant knowledge, skills and attitudes that are needed for social, economic and industrial development in a globalized market. The sector also lays emphasis on collaborations, partnerships and inclusive participation to enhance development as well as an education that responds to market needs. In particular, significant gains have been made in enhancing the teaching of science, technology, engineering and mathematics. This will provide the much-needed enablers of transforming the country into a middle level economy by 2030. Based on the achievements made, the sector is on course towards achieving the Sustainable Development Goal number 4 of ensuring inclusive and equitable quality education and promoting lifelong learning opportunities for all.

The sector recorded significant gains in delivering its mandate of providing quality education and training to all Kenyans. These achievements are evidenced by: increased enrolments; ongoing phased rollout of the curriculum and assessment reforms, ICT integration; and improved infrastructure at all levels of education and training. The gains are in tandem with the sector priorities, which include; education sector governance and accountability; access to free and compulsory basic education; education quality; equity and inclusion; relevance; integration of research science technology and innovation in socio-economic development, social competencies and values.

Current initiatives for quality assurance and standards across the sector will in the long run ensure sustainable best practices and improvement in achieving deliverables in education and training. In addition, there are indicators that point to the need for continuous improvement of; the learning environment and facilitation of learning both in pedagogy and adoption of standard learning infrastructure, continuous professional development of education and training. There are continuous investments to automate performance management with implementation of frameworks such as TPAD and NESQAF to enhance quality education and training.

In carrying out its mandate, the sector has experienced a number of challenges, which include; inadequate staff; inadequate resources for development projects and programs, inadequate capacity to cope with emerging global trends in technology and social-economic environment. The sector has also been hard hit by COVID-19 pandemic. These challenges present opportunities which the sector can explore to facilitate achievement of the sector objectives. These include; favorable ICT ecosystem, regional stability and political goodwill, vibrant research and development, population growth, availability of human capital, and support of national, regional and international partners. The sector continues to leverage on available opportunities to deliver on programmes. Additionally, the sector has adopted a multi-sectoral approach in developing and putting in place appropriate strategies for prevention and mitigation against the adverse effects of COVID-19 pandemic.

There are risks of accruing pending bills, penalties, interests and litigations arising from budget cuts, delayed, and non-release of allocated funds from the exchequer. This has also affected programme implementation leading to general underperformance. The Sector has designed programmes that will maximize value for Kenyans in spite of marginal changes in budgetary allocation.

## CHAPTER SIX

### RECOMMENDATIONS

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For the Sector to improve the delivery of its mandate, the following recommendations should be implemented:

1. **Enhance funding for the sector programmes:** To ensure adequate implementation of its mandate, the sector recommends enhanced provision of resources. It is recommended that full capitation of FDSE, SNE top-up, KNEC Exams, TVET Trainees, University education, student loans and conditional grants should be provided. Research and innovation, as well as ongoing reforms need to be well catered for. In addition, timely release of exchequer is advocated in order to address the challenge of delayed completion of programmes, activities and projects.
2. **Increase Resources for COVID-19 response:** The sector should be cushioned in order to adequately implement health and safety protocols and expand infrastructure as well as sanitation facilities to enhance containment measures.
3. **Provision of adequate infrastructure:** The sector is funding development projects whose implementation spans over several years. This implies that most infrastructure project costs cannot be funded within a year's budget. To avoid stalling, the sector recommends use of a phased approach in undertaking development projects. The design of these projects should take cognisance of this phasing and provide for them. Programmes to address dilapidated infrastructure in old training institutions and primary schools.
4. **Assistive devices and attainment of disability friendly institutions:** To address special needs in the sector provision of user-friendly infrastructure and assistive devices should be given priority including assistive technologies for SNE at all levels.
5. **Expand use of ICT in education delivery and management:** To strengthen information management and e-learning, the sector recommends development and operationalization of Information Management Systems and integration of ICT in curriculum delivery. The sector should incorporate artificial intelligence and big data in education content and management of education, training and research. This requires increased provision of computing devices, internet connectivity and related infrastructure. In addition, there is a need for accelerated development of local digital learning resources and building the capacity of institutional managers, teachers and trainers, and quality assurance officers on ICT in education and training. This should include building capacity for support and maintenance of ICT infrastructure at the institutional levels.
6. **Replacement of Education and Training Institutions affected in the long term by climate change phenomenon:** There is a need to relocate the students who were learning in affected institutions to nearby ones. This will require expansion of the facilities in such institutions to accommodate extra numbers. Where this is not possible, new institutions may need to be constructed to provide alternative institutions for affected learners and trainees.
7. **Forward planning for curriculum reforms:** Increase investment for improvement of institutional infrastructure based on an objective criteria. This includes expansion of infrastructure to accommodate escalating requirements, for both learners and trainees, their teachers/trainers, as curriculum reforms are rolled across all levels of education and training. Further, early readiness should be created as the 100% transition numbers hit the tertiary institutions. This should also prepare for implementation of the intended pathways under the curriculum reforms.
8. **Enhance monitoring and evaluation structures for improved performance on programmes:** There is a need to strengthen coordination for effective implementation

of the NESSP and collaboration with County governments, private sector, development partners and other stakeholders implementing various programmes. Monitoring and evaluation of stakeholders' feedback mechanisms will be critical for enhanced service delivery. This requires enhanced facilitation to achieve the programme targets.

9. **Provide for intervention towards managing staff:** The sector seeks that critical staffing and human capacity concerns at both policy and institutional levels be addressed. This relates to staff promotion, succession management and recruitment to address the prevailing gaps. There is a need to continually review the freeze on recruitment so as to ensure performance is not affected by prevailing staff shortages.
10. **Revamp psycho-social support programmes at education and training institutions:** The Sector recommends joint actions and collaborations with relevant state agencies for prevention and mitigation of all threats to security, radicalization, forms of child abuse and Sex and Gender Based Violence (SGBV) within and out of the learning institutions. Preventive and rehabilitative measures against DSA to be established to combat this challenge in learning institutions and workplaces. Additionally, programmes to address HIV/AIDs, mental health and early pregnancies should be enhanced if retention of affected learners and trainees is to be sustained.
11. **Review of policies, legal and institutional frameworks:** The legal and institutional frameworks yielding constraints and overlaps affecting the sector should be addressed. Review of the enabling legislation for universities education needs to be undertaken with a view to reforming them and to create financial stability.
12. **Strengthen linkages between training institutions and industry:** The sector recommends a strong working relationship between the sector and relevant industries towards implementation of work based learning programmes.
13. **Facilitate seamless transition from learning to earning:** To harmonize transition from training to employment, operationalization of skills councils is recommended. The councils will maintain a database of skills and provide feedback from the industry in terms of the skills demand and link the same to the supply.
14. **Operationalize new TVET institutions:** The government has invested in the construction of training institutions aimed at increasing access and equity. The sector recommends fast tracking of the operationalization of these institutions by equipping and staffing them.
15. **Advocacy, mentorship and incubation centres:** The sector recommends the establishment of incubation strategies to sharpen trainee graduates in readiness for the innovation and entrepreneurial journey. There is a need for enhanced advocacy campaigns, mentorship programmes and establishment of the hubs. Similarly, the role of the innovation skills development programme which provides out-of-school youth with access to innovation skills and industry mentorships that will aid in the commercialization of the innovations.