



REPUBLIC OF KENYA

EDUCATION SECTOR REPORT

Medium Term Expenditure Framework 2022/23 – 2024/25

2021

FOREWORD

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

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

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

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

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

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

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EXECUTIVE SUMMARY

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

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

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

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

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

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

2018 to 2,191 in 2019 and further to 2,379 in 2020. Enrolment of students pursuing university education in 74 universities rose by one per cent from 542,005 in 2018/19 to 547,133 in 2019/20 and further by three per cent to 566,042 in 2020/21. The Sector provided 297,703 university students and 65,813 trainees in TVET institutions with loans, 104 students with awarded postgraduate scholarships. The Sector developed the education, training and research framework which was adopted by Parliament (Sessional Paper No. 01 of 2019). A number of policy documents were developed including the National Curriculum Policy, National Education Sector Strategic Plan 2018- 2022 and ECDE Policy and Service Standards Guidelines. The Sector also undertook the Joint Sector Review as well as the Mid Term Evaluation of the National Education Sector Strategic Plan (NESSP) 2018-2022.

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

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

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

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

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

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CHAPTER ONE: INTRODUCTION

1.1 BACKGROUND

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

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

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

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

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

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

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

discouraged and disadvantaged learners including the marginalized who cannot access the formal education and training pathway despite having acquired competencies through informal and non- formal ways. The RPL is founded on two basic principles: what a person knows and can do is more important than where and how s/he learned competence and no one should spend time, energy and resources to learn what they already know and can do.

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

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

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

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

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

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

This report compares the estimated budgeted projections with the actual performance achieved during the Medium-Term Expenditure Framework (MTEF) period of 2018/19 – 2020/21 and

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

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

1.2 SECTOR VISION AND MISSION

The following is the sector Vision and Mission.

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

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

1.3 STRATEGIC GOAL AND OBJECTIVES OF THE SECTOR

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

1.3.1 Strategic Goal

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

1.3.2 Strategic Objectives of the Sector

In the MTEF period 2022/23 – 2024/25, the sector will be guided by the following objectives:

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

1.4 SUB-SECTORS AND THEIR MANDATES

The Education Sector comprises six sub-sectors which are: Early Learning and Basic Education, Vocational and Technical Training, University Education and Research; Post Training and Skills Development; Implementation of Curriculum Reforms, and Teachers Service Commission. The sub-sectors derive their mandates from Executive Order No. 1 of May 2020 (Revised) on “Organization of the Government of the Republic of Kenya”.

1.4.1 Early Learning and Basic Education Sub-Sector

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

1.4.2 Vocational and Technical Training (VTT) Sub-Sector

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

1.4.3 University Education and Research Sub-Sector

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

1.4.4 Post Training and Skills Development Sub-Sector

The sub-sector is responsible for addressing the mismatch between demand and supply of skilled manpower. It complements the other four State Departments (Early Learning and Basic Education, Vocational and Technical Training, Implementation of Curriculum Reforms, and University Education and Research) in developing prerequisite human capital resource required to catapult Kenya to a globally competitive country. The sub-sector’s mandate is to provide an institutional framework to devise and implement National, Sectoral and Workplace strategies to develop and improve the skills of the Kenyan workforce; thus creating a link to the world of

work. Further, the department provides development opportunities for those “not in education, employment and training”. In order to execute this mandate, the sub sector is organized into three (3) programmes namely: workplace readiness services; post-training information management; and general administration, planning and support services.

1.4.5 Implementation of Curriculum Reforms Sub-Sector

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

1.4.6 Teachers Service Commission Sub- Sector

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

1.5 AUTONOMOUS AND SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGAS)

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

Table 1: SAGAs and their Mandate

S/NO	SAGA	MANDATE
1	Kenya Institute for the Blind	To provide specialized services in the education of learners and trainees with visual impairment
2	School Equipment Production Unit (SEPU)	To design, fabricate, manufacture and distribute science materials and apparatus to schools
3	Kenya Institute of Curriculum Development	To conducts educational research and develop, review, vet and approve local and foreign curricular and curricular support materials for use in all levels of education and training in Kenya except the University
4	Kenya National Examinations Council	To Administration of primary, secondary and tertiary

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

S/NO	SAGA	MANDATE
	(HELB)	in recognized institutions of higher learning. The Board also has the mandate of recovering all mature loans issued since 1974
24	Commission for University Education (CUE)	To accredit and quality assure university education in both public and private universities
25	Universities Funding Board (UFB)	To mobilize resources for financing university education
26	Kenya Universities and Colleges Central Placement Service Board (KUCCPS)	To coordinate placement of Government sponsored students into universities and colleges
27	Universities and Constituent Colleges	To provide university education
28	National Polytechnics	To train technicians and technologists
29	National Bio-Safety Authority	To exercise general supervision and control over the transfer, handling and use of genetically modified organism
30	The Kenya National Academy of Sciences (KNAS)	To provide evidence-based advice to the Government and represent the Country at International scientific bodies.

Source: Ministry of Education (2021)

Table 2: Accredited Universities

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

S/NO	Name of University	Year of establishment	Year of award of Charter
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 (GAU)	2011	2017
Public University Constituent Colleges			
32	Alupe University College (MU)	2015	
33	Tharaka University college	2017	
34	Kaimosi Friends University College (MMUST)	2015	
35	Tom Mboya University College (Maseno)	2016	
36	Turkana University College (MMUST)	2017	
37	Bomet University College	2017	
38	Koitalel Samoei university college	2018	

Source: Commission for University Education (2021)

Table 3: National polytechnics

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

Source: Technical and Vocational Education (2021)

1.6 ROLE OF SECTOR STAKEHOLDERS

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

Table 4: Stakeholders and their Role

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

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

Source: Ministry of Education (2021)

CHAPTER TWO: REVIEW OF SECTOR PROGRAMME PERFORMANCE

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

2.1. EARLY LEARNING AND BASIC EDUCATION

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

2.1.1 Primary Education Program

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

2.1.1.1 Free Primary Education

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

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

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

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

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

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

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

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

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

2.1.1.2 Primary Special Needs Education

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

and FY 2020/21, Kshs. 55.8M, Kshs. 25M and Kshs. 5.6M was disbursed to 48 Education Assessment and Resource Centres (EARCs) respectively. A total of 10,320 children were assessed for special needs and disabilities across the country during the FY 2019/20.

2.1.1.3 Early Childhood Development Education.

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

2.1.1.4 Primary Teachers Training and In-Servicing

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

2.1.1.5 Adult and Continuing Education (ACE)

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

2.1.1.6 School Health, Nutrition and Meals

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

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

2.1.1.7 Information Communication Technology Integration in Primary Education

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

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

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

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

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

2.1.2 Secondary Education Program

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

2.1.2.1 Free Day Secondary Education

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

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

Medical insurance for secondary school students: In FY 2018/19, FY 2019/20 and FY 2020/21, the sector used Kshs. 3.9B, Kshs. 4.11B and Kshs. 4.44 B to provide medical insurance to 2.9M, 3.045M and 3.29M students respectively.

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

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

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

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

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

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

2.1.2.2 Secondary Bursary Management Services

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

2.1.2.3 Secondary Teacher Education Services

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

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

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

2.1.2.4 Secondary Special Needs Education

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

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

2.1.3 Quality Assurance and Standards Program

2.1.3.1 Curriculum Development

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

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

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

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

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

2.1.3.2 Examinations, Assessment and Certification

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

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

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

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

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

2.1.3.3 Co-curricular Activities

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

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

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

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

2.1.4 General Administration, Planning and Support Services

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

2.1.4.1 Headquarter Administrative Services

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2.1.4.2 County Administrative Services

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

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

2.2 VOCATIONAL AND TECHNICAL TRAINING

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

2.2.1 Technical and Vocational Education and Training Programme

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

2.2.1.1 Technical Accreditation and Quality Assurance.

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

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

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

Source: Economic Survey 2019, TVETA and MOE.

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

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

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

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

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

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

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

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

2.2.1.2 Technical Trainers and Instructor Services

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

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

2.2.1.3 Special Needs in Technical and Vocational Education

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

2.2.1.4 Infrastructure development and expansion

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

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

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

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

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

2.2.2 YOUTH TRAINING AND DEVELOPMENT

The programme has four sub programmes namely: Revitalization of Youth Polytechnic, Curriculum Development, Quality Assurance and Standards and ICT Integration.

2.2.2.1 Revitalization of youth polytechnics

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

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

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

2.2.2.2 Quality Assurance and Standards

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

2.2.2.3 ICT Integration in VTCs

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

2.2.3 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

2.2.3.1 Planning and Administrative Services

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

2.3 UNIVERSITY EDUCATION SUB SECTOR

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

2.3.1 University Education Programme

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

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

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

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

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

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

2.3.3.2 Quality and Relevance in University Education Sub Programme

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

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

2.3.3.3 Higher Education Support Services Sub Programme

In the review period, the total bursary capitation disbursed annually was Ksh. 237M. Ksh.137 M was for university and Ksh.100 M for TVET students.

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

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

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

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

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

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

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

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

2.3.2 Research, Science, Technology and Innovation Programme

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

2.3.2.1 Research Management and Development Sub Programme

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

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

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

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

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

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

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

2.3.3.2 Science and Technology Promotion and Dissemination Sub Programme

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

2.3.3 General Administration, Planning & Support Services Programme.

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

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

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

2.4 POST TRAINING AND SKILLS DEVELOPMENT

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

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

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

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

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

2.5 TEACHERS SERVICE COMMISSION

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

2.6.1 TEACHER RESOURCE MANAGEMENT

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

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

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

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

2.6.2 GOVERNANCE AND STANDARDS PROGRAMME

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

2.6.2.1 Quality Assurance and Standards

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

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

Teacher Performance Appraisal and Development and Performance Contracting

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

2.6.2.2 Teacher Professional Development (Professionalism and Integrity)

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

2.6.2.3 Teacher Capacity Development

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

2.6.3 GENERAL ADMINISTRATION AND PLANNING PROGRAMME

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

2.6.3.1 Policy Planning and Support Services

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

2.6.3.2 Field Services

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

2.6.3.3 Automation of TSC Operations

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

TABLE 2.3: SECTOR PROGRAMME PERFORMANCE

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

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

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

Programmes	Key Output	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21	Actual 2018/19	Actual 2019/20	Actual 2020/21	Remarks
	Books transcribed into braille	Number of books transcribed into braille	10,000	10,000	7,000	11,513	1,868	11,035	Additional support from SEQIP
	Rehabilitation of Newly blinded persons conducted	Number of Newly blinded persons rehabilitated	40	40	40	13	37	30	There was low enrollment of newly blinded learners
	3D teaching aids and models produced for Visually impaired learners	Number of 3D teaching aids and models produced	0	0	500	0	0	0	Delays in establishing a workshop for 3D models and teaching Aids production.
	Training of braille transcribers	Number of transcribers trained	10	10	10	8	8	8	Low enrollment of transcribers
	SNE Teachers and other personnel trained	Number of SNE Teachers and personnel trained	1,200	1,520	1,600	711	1,740	924	Due to closure of academic Institutions for COVID-19 containment
SP 1.2: Primary SNE	Persons with special needs and disabilities assessed, and placed	Number of persons with special needs and disabilities assessed and placed.	1,000	3,500	4,000	1,080	2,039	1,064	The target was not met due to hesitation of clients following COVID -19 pandemic.
	Persons with special needs and disabilities with cerebral palsy, vision and speech difficulties rehabilitated	Number of persons rehabilitated	-	2,800	3,000	-	3,607	2,051	The target was not met due to hesitation of clients following COVID -19 pandemic.
	Learners in the Upper Primary (grades 7 & 8) in the SEQIP targeted SNE schools provided with Assistive devices	Percentage completion of the procurement process	50	100	100	20	50	80	Target not achieved due to delays in procurement
	School Infrastructure improved in SEQIP targeted SNE Schools	The number of targeted SNE schools with additional infrastructural facilities	-	60	60	0	0	0	Target not achieved due to delayed signing of contracts
		Percentage of schools reporting a 1:1 ratio of learners-assistive devices	0	100	100	0	0	0	Target not achieved due to delays in signing of the contract
SP 1.3: Primary Teacher Training Colleges	Teacher Trainees enrolled in public Teacher Training Colleges	Number of Teacher Trainees enrolled in public Teacher Training Colleges	11,077	22,000	22,596	11,525	0	1,068	Due to a reduced number of qualified applicants.
	Colleges expenditure and activities tracked and monitored	Number of Colleges expenditure and activities tracked and monitored	28	28	28	9	5	6	Target not achieved due to austerity measures
	New Primary Teacher Training Colleges constructed	Percentage level of completion of New Primary Teacher Training Colleges	100	100	20	30	20	20	Target not achieved due to budget cuts
	Targeted Primary Teacher Training Colleges buildings rehabilitated	Number of targeted Primary Teacher Training Colleges building rehabilitated	16	15	16	5	0	0	Budget cuts due to austerity measures in supplementary
	Teacher Education Policy development	Percentage of Teacher Education Policy Developed	-	-	20	-	-	0	The policy development activity was not done due to lack of funding
	Policy for quality delivery of ECDE service disseminated in counties	Number of counties where dissemination/sensitization on Policy for quality delivery of ECDE service is done	47	5	20	47	0	47	virtual dissemination: Easy to reach all the targeted participants at minimal cost
	Monitoring implementation of policy guidelines	Number of counties monitored	-	-	5	-	2	-	Inadequate funding
	Sensitize ECDE teachers on pre-primary policy through cascade	Number of ECDE teachers sensitized	-	-	1,500	-	-	-	Activity undertaken by county Governments

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

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

Programmes	Key Output	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21	Actual 2018/19	Actual 2019/20	Actual 2020/21	Remarks
	Service gratuity for BOM retirees paid	Number of BOM Retirees paid service gratuity		85	90	0	87	0	Delays in submission of the list of retirees
	Laboratory Apparatus and materials produced and supplied	Number of laboratory apparatus and materials produced and supplied	30,500	30,000	8,500	22,394	8,383	6,447	Less orders received due effects of COVID-19 in schools
	School science kits produced and supplied	Number of school science kits produced and supplied	12,000	350	100	544	67	34	Less orders received due effects of COVID-19, on schools
	Determine schools infrastructure needs and priorities	Number of schools in which priorities are identified and infrastructure projects determined			43				Renegotiation of scope and funding delayed kick off Nyamira Borabu Project
	Provision of school infrastructure facilities in secondary schools in Nyamira County funded by funds from KFAED	Percentage completion of civil works in identified projects in 42 secondary schools			15				Nyamira borabu Project
	Scholarships provided under SEQIP	The Number of Learners benefiting from Elimu Scholarship Programme	9,000	9,000	18,000	-	8,996	8,994	Target not achieved due to delayed signing of the contract and loss of learners due COVID-19 pandemic and other diseases
SP 2.1: Free Day Secondary Education	Gender champions from the targeted secondary schools under SEQIP trained	The number of gender Champions trained from the targeted secondary schools	2,147	2,147	2,147	-	-	801	Target not achieved due to delayed signing of the contract and COVID-19 pandemic containment measures
	Mentorship programme for the Elimu scholarship Programme beneficiaries implemented	Percentage of scholarship beneficiaries receiving Mentorship	100	100	100	-	-	-	Target not achieved due to delayed signing of the contract and COVID-19 pandemic containment measures
	Additional classrooms constructed in targeted public secondary schools	The number of SEQIP targeted Public secondary schools with additional classrooms constructed	-	577	962	-	-	-	Target not achieved due to delayed signing of contracts
	Additional laboratories and classrooms established in secondary schools	The number of targeted SEQIP Public secondary schools with additional Laboratories	-	515	859	-	-	-	Target not achieved due delayed signing of contracts
SP 2.2: Secondary teacher Education services	Ultra-modern training Facility Constructed at CEMASTE A under SEQIP	Percentage level of completion of the Ultra-modern training Facility	-	50	100	-	-	-	Target not achieved due to delayed signing of the contract
	Increased Enrolment in Diploma Teachers Colleges	Number of students enrolled	1,801	2,300	2,320	1,801	800	948	Due to qualifying grade for diploma which is similar to university entry requirement
	Infrastructure for Diploma Teacher Colleges (DTTCs) renovated	Number of DTTC whose infrastructure is renovated	4	4	4	4	3	3	Moiben TTC has since been handed over to TVET
SP 2.3: Secondary Teachers in service	Secondary mathematics and science teachers trained for enhanced curriculum delivery	Number of secondary trained	15,192	16,117	19,160	14,271	10,741	20,288	Virtual training helped reach more participants in the financial year.

Programmes	Key Output	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21	Actual 2018/19	Actual 2019/20	Actual 2020/21	Remarks
	STEM Model Secondary Schools established	Number of STEM Model Secondary Schools established	100	102	588	-	102	103	Target missed due to school closure during COVID 19 pandemic.
	STEM secondary lesson study cycles conducted	Number of secondary lesson study cycles conducted	1	1	1	1	0	1	Target Achieved
	Education managers trained on governance, Financial management and ICT integration	Number of education managers trained	8,440	1,200	1,400	6,962	10,506	3,165	Used an online training platform to reach out to more numbers.
	MoE officers capacity built on Education Management	Number of MoE education officers trained	-	250	250	-	0	0	Change of Policy on salary scales affected the training objectives
	Education for Sustainable Development (ESD) Model Centres established	Number of ESD Model Centres established	-	21	25	-	21	33	Online launching of ESD centers reduced the initial cost hence the over achievement.
	Impact assessment on graduate of diploma in education management	Number of graduates assessed	-	10,000	10,000	-	0	12,000	An online tool used to reach out to more education managers.
SP 2.4: Secondary Bursary Management Services	Needy students provided with scholarships in public secondary schools	Number of students received scholarships in targeted secondary schools		15	18		0	0	No applicants received
SP 2.5: Secondary SNE	Special Needs secondary schools constructed	Number of special secondary schools constructed		1	1		0	0	Inadequate fund for infrastructure development
	SNE secondary schools renovated	Number of special secondary schools renovated	25	20	20	3	5	9	Budget cuts due to austerity measures in supplementary
	SNE secondary schools equipped	Number of special secondary schools equipped		20	30		18	15	Budget cuts due to austerity measures in supplementary
	Capitation for SNE learners improved	Number of SNE learners with disabilities provided with capitation	14,153	14,153	14,153	4,794	5,070	5,488	The budget allocation was insufficient
Programme 3.0: Quality assurance and standards									
SP 3.1 Curriculum Development	Quality curriculum designs for Grade 4 to 12 developed and disseminated	Number of curriculum designs for Grade 4 to 12 developed and disseminated	40	44	77	42	60	96	Curriculum designs developed and disseminated as expected
	Curriculum Support Materials Evaluated	Percentage of the Curriculum Support Materials evaluated	100	100	100	100	100	100	Target achieved
	Electronic and non-electronic curriculum support materials developed and disseminated	Number of electronic and non-electronic curriculum support materials developed and disseminated	178	355	338	353	363	407	Up scaled production of curriculum support materials to support remote learning during COVID-19 pandemic period
	Quality Digital content for Basic education developed, curated and disseminated	Number of digital items developed, curated and disseminated	40	50	60	60	65	78	This is attributed to the up scaled curation of curriculum support materials to support digital learning during the COVID

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

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

Programmes	Key Output	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21	Actual 2018/19	Actual 2019/20	Actual 2020/21	Remarks
	school's data captured into NEMIS								
	Construction of field offices.	Number of new field offices constructed	10	10	5	7	0	3	Inadequate fundings in 2020/2021
	Stakeholders trained on peace education	Number of stakeholders capacity built on peace education	-	200	300	-	173	92	Target not achieved due to lack of funds and movement restrictions
	Collaboration and partnerships established	Number of collaboration and partnerships established		3	3	-	3	3	Target achieved due to sustained synergy with the legal department
	Stakeholders capacity built on STEM	Number of stakeholders capacity built on STEM	200	600	800	475	5,303	5,674	Surpassed due to enhanced collaboration with KNATCOM, CEMASTE, UNESCO, GEC and other partners implementing STEM programmes
	Education officials and stakeholders sensitized on Education and training framework	Number of education officials and stakeholders sensitized	-	1000	1000	-	2000	2000	Target Surpassed due to enhanced linkages with partners
	Education policies developed and disseminated	No. of policies developed	2	4	3	4	4	8	Targeted surpassed due to enhanced collaborations with education partners
	Stakeholders of capacity built on mentorship	Number of stakeholders sensitized on mentorship	-	250	300	-	500	1000	Targeted surpassed due to enhanced collaboration with education partners
SP Headquarter administrative services	4.1: SDG monitoring, evaluation and reporting framework developed	ME&R framework	-	1	1	-	0	0	Target not achieved due to lack of funds
	Education policies monitored and evaluated	Number of M&E reports	-	2	2	-	1	1	Target not achieved due to lack of funds
	Implementation of SDG 4 Monitored	Number of M&E reports	-	1	1	-	1	1	Target achieved
	Quality audits for Ministry's ISO 9001:2015 standard certification conducted	Number of ISO quality audits conducted	2	2	2	2	2	2	Target achieved
	Ministry's Information Security Management Standard (ISMS) established	Percentage level of establishment		20	50			0	The target was not implemented due to budget cuts
	Employee sensitized on wellness	Number of Employees sensitized		500	500		600	693	More people sought counselling services on mental Health Issues due to COVID-19 pandemic.
	Workplace policy on guidance and counseling developed	Percentage level of development of draft policy		20	70		20	70	Draft workplace policy in place. completion level is at 70%
	HIV and AIDS workplace policy reviewed	Percentage level of completion of policy review		70	100		50	100	Workplace policy is in place
	ADA-Alcohol and drug abuse workplace policy developed	Percentage level of completion of policy review		30	70		40	100	Workplace Policy is in place

Programmes	Key Output	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21	Actual 2018/19	Actual 2019/20	Actual 2020/21	Remarks
	ECDE teachers/Caregivers Capacity build on Integration of ICT in Education	Number of ECDE teachers/ caregivers trained	30	30	30	60	0	23	Austerity measures and reduction of budget in the supplementary budget
SP Headquarter administrative services	4.1: Teachers trained on pedagogical and andragogical skills	Number of pedagogical and andragogical skills training sessions for teachers	6	6	6	8	7	7	Collaboration with MKU enhanced capacity
	Conduct sensitization camps in STEM subjects for secondary school student	Number of STEM students sensitized	400	400	400	477	4,000,000	4,000,000	Target superseded due to use of KBC TV and Radio, and other local stations in place of face to face sessions
	Education officers and institutions and ASPNET institution capacity build on peace GCED and ESD, SDG 4 and CESA 2016-25	Number of education officers sensitized	250	250	250	435	258	310	The increased numbers were due to engagement of partners in the implementation process
	Advocacy and publicity forums on peace, GCED and ESD organized	Number of forums organized	1	1	1	2	2	1	Target achieved
	Students trained on the development of mobile applications	Number of students trained on the development of mobile applications	60	30	50	60	34	116	Collaborated with different partners
	Youth trained on entrepreneurship skills	Number of youths trained on entrepreneurship skills	100	100	150	125	128	130	Austerity measures reduced budgetary allocation
	School Audits conducted	Number of Audits conducted	13,380	14,560	14,870	12,608	7,897	6,234	Target not achieved because of COVID 19 containment measures
	Audit processes automated	Percentage level of audit process automated	15	20	25	10	10	10	Target not achieved because there was no budgetary allocation
	School auditors trained on modern audit tools and techniques	Number of auditors trained n modern audit tools and techniques	250	250	250	50	50	90	Target not achieved because of inadequate funding
	School managers trained in financial management	Number of school managers trained in financial management	12,000	0	200	12,000	0	200	Target achieved
Vocational and Technical Training									
Programme I: Technical Vocational Education and Training									
Programme outcome: Increased access and quality of TVET									
SP 1.1 Technical Accreditation and Quality Assurance	Trainees enrolled in Public TVET institutions	Number of trainees enrolled in National Polytechnics	71,150	85,104	92,920	75,346	102,078	112,283	Exceeded due to intervention such as capitation, rehabilitation, and equipping
		Number of trainees enrolled in TTIs and ISTs	72,394	79,633	95,559	84,402	112,110	120,023	Exceeded due to increase in number of TVCs, capitation and equipping
		Number of students enrolled in Special Needs TTIs	1,761	2,400	2,550	2,323	2,829	3,301	Exceeded due to increase in number of TVCs, capitation and equipping
	TVET trainees receiving capitation	Number of TVET trainees receiving capitation	150,000	180,000	216,000	81,564	89,094	164,861	Variance as a result of low budgetary allocation

Programmes	Key Output	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21	Actual 2018/19	Actual 2019/20	Actual 2020/21	Remarks
	TVET trainers upskilled	No of TVET trainers upskilled	380	238	500	380	238	508	
	TVET trainees receiving HELB loans	Number of TVET trainees receiving loans	150,000	180,000	216,000	68,369	101,610	65,813	Affected by COVID – 19 pandemics
SP 1.1 Technical Accreditation and Quality Assurance	TVET Institutions registered and licensed	No of TVET Institutions registered and licensed	440	500	300	473	500	390	Target achieved
	Training Standards Developed	No of training standards developed	3	3	3	6	8	5	Target achieved
	Quality Audits undertaken in registered TVET institutions	No of TVET Institutions audited for quality assurance	300	350	400	434	305	414	Target achieved
	TVET Trainers accredited	Number of TVET Trainers accredited	2500	2500	2500	1178	1829	2640	Target achieved
	TVET managers and trainers sensitized on TVET Act, Standards and Regulations	No. of TVET managers and trainers sensitized on TVET Act, Standards and Regulations	400	300	400	300	176	310	Target not achieved due to COVID -19 Pandemic restrictions
	Online TVET registration system upgraded	No. of system upgrades	-	-	1	-	-	1	Upgrade for Trainer registration done.
	TVET monitors and evaluators trained	No. of TVET monitors and evaluators trained	100	50	-	302	50	-	Not targeted
	CBET curriculum for TVET developed	Number of CBET curriculum developed	100	80	50	164	80	51	Increased partnerships and collaborations
	Occupational standards/ job profiles developed	Number of occupational standards developed	100	80	50	164	80	51	Increased partnerships and collaborations
	CBET Curriculum developers, assessors and verifiers trained	Numbers of CBET Curriculum developers, assessors and verifiers trained	400	500	600	5,194	500	2,368	Increased partnerships and collaborations
	Competence assessment centres established	Number of Competence assessment centres established	10	20	30	16	20	70	Increased partnerships and collaborations
	Learning guides for competency-based curriculum developed	No of learning guides developed	-	30	80	-	30	81	Increased partnerships and collaborations
	Curriculum content digitalized	Number of curriculum content digitalized	-	-	50	-	-	10	Not achieved due to budget cuts
	Assessment tools developed	No of assessment tools developed	300	500	800	300	500	701	Target not achieved due to budget cuts
	Mentoring tools developed for all approved courses	No of mentoring tools developed	-	-	300	-	-	220	Targets not achieved due to budget cuts.
Assessments for candidates	% Competency based assessment conducted	-	-	100	-	-	100	Target achieved	
Information Management System Developed	% development of information management system	-	-	50	-	-	100	Target achieved	
SP 1.1 Technical Accreditation and Quality Assurance	Standards and Guidelines for recognition, equation and verification of qualifications developed	% completion of standards and guidelines developed	-	-	25	-	-	100	Target achieved and under implementation.
	Kenya Credit Accumulation and Transfer System (KCATS) developed	No. of Kenya Credit Accumulation and Transfer (KCAT) systems developed	-	-	1	-	-	1	Target achieved

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

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

Programmes	Key Output	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21	Actual 2018/19	Actual 2019/20	Actual 2020/21	Remarks	
SP 3.1 Planning and Administrative Services	HIV/AIDS mainstreaming	No. of staff sensitized	10	5	5	8	0	5	Target for financial year achieved.	
	Staff sensitized on governance	No. of staff sensitized on governance	10	5	5	8	0	5		
	Financial Services enhanced	Number of expenditure reports produced	12	12	12	12	12	12		
		Number of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4		
	Strengthened Monitoring and evaluation system	Number of M & E Reports	4	4	4	4	4	4	4	
		Monitoring and Evaluation framework in place	1	1	1	1	1	1	1	
Performance contracting	No. of reports prepared	4	4	4	4	4	4	4		
University Education and Research										
Programme 1.0: University Education programme										
SP 1.1: University Education	Students enrolled to universities	No. of students enrolled in universities	475,750	547,005	552,005	542,005	547,133	566,042	Target achieved	
	Government sponsored students placed in universities	No. of Government sponsored students placed to universities	68,545	95,000	128,000	90,755	122,831	125,439		
		No. of Government sponsored students in Public Universities	238,876	270,707	275,707	233,218	241,015	271,446	Due to lower placement in public universities	
		No. of Government sponsored students in Private Universities	28,686	31,555	33,555	29,729	43,676	61,541	due to higher placement in private universities	
	Access to university education increased	No. of students admitted in PAUISTI	150	115	138	115	114	115	The 8th Cohort was admitted in March 2021 from 41 African countries	
	Open University of Kenya established	% establishment of open university	10	15	20	10	-	-	No budgetary allocation	
	Universities equipped with modern training equipment	No of Universities Equipped	8	5	4	8	4	4	Target achieved	
	Staff trained at master's and PhD Levels	No of staff trained for master's and PhD	450	450	450	395	415	415	Students undergoing training at various stages of research and Thesis writing	
	Teaching and learning Block constructed and Equipped at Wangari Maathai Institute of Environmental and Peace Studies	% completion	70	100	-	99.5	100	-	Completed awaiting provision of Office furniture and Equipment from TVET Phase III Project	
	Establishment of the KAIST	% completion of KAIST	30	40	60	30	40	30	Procurement process was delayed due to the covid-19 pandemic.	
	Students admitted to the African Centers of Excellence (ACE II)	No of students admitted in ACE II	150	300	450	92	342	578	Surpassed due to attractiveness of the post graduate programme.	
	Increased access to placement and career information	No of schools and teachers guided and counselled	1000	1,000	1,000	545	632	540	Unable to achieve the target due to Covid-19 pandemic	
	Increased No. of students placed to	No. of students placed to technical	74,617	105,000	120,000	103,749	115,923	137,072	all applicants irrespective of year of KSCE	

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

Programmes	Key Output	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21	Actual 2018/19	Actual 2019/20	Actual 2020/21	Remarks
	scholarships by HELB								
	TVET students loan funded by HELB	No. of TVET students funded	58,468	100,000	98,930	68,369	101,612	65,813	2020/21 affected by COVID 19 impact
	Non-performing Student loans reduced	% portfolio at risk	30	26	26	28	26.9	27	Target over achieved
	Universities Accredited	Number of University campuses accredited	12	12	5	5	12	2	Inadequate funds to complete accreditation exercise
Programme 2.0: Research, Science, Technology & Innovation Programme									
SP 2.1: Research Management and Development sub programme	Bilateral Research projects funded	No of bilateral research projects funded	82	82	82	82	82	78	Unable to meet bilateral co-funding of Ksh. 210 million for the 'Partnership for Skills in Applied Sciences, Engineering and Technology (PASET)'
	National Strategic Research Projects on COVID 19 Funded	No of strategic research projects on COVID 19 funded	-	-	4	-	-	-	NRF Budget was reduced by Ksh. 500 million hence the non-funding
	National Strategic Research Projects on Cancer Incidences funded	No of strategic research projects on Cancer incidences funded	--	-	6	-	-	-	Research Grants budget to NRF reduced by Ksh. 500 million hence the non-funding
	National Strategic Research Projects on Desert locusts funded	No of strategic research projects on Desert Locusts funded	-	-	3	-	-	-	Research Grants budget to NRF reduced by Ksh. 500 million hence the non-funding
	National Multidisciplinary Research projects funded	No of Multidisciplinary research projects funded	157	58	28	157	30	0	The 157 ongoing projects not completed due to budget constraints to the Fund
	ST&I Infrastructure support projects funded	No of projects funded	20	10	10	20	19	0	The target was not achieved due to budget constraints
	Research institutions registered	No. of institutions registered	10	3	3	7	6	6	Target exceeded
	Research Institutions Accredited	No. of Research Institutions Accredited	-	3	3	-	-	-	The target was not achieved due to budget constraints
	Biosafety Appeals regulations awareness programmes conducted	No. of regulations awareness programmes	4	3	3	1	3	3	The target was achieved.
	Research licenses issued	No. of licenses issued	5000	6,500	5,000	6141	5940	5843	Exceeded due to increased awareness on the provisions of the ST&I Act, 2013.
	Research guidelines Disseminated	No. of Research guidelines disseminated	-	4	4	-	4	4	Target achieved
	licensed multi-disciplinary research studies monitored and evaluated	No. of researchers assessed	-	100	20	-	107	28	Target exceeded give reasons
	National Physical Science Laboratories established	% establishment	10	30	30	5	25	15	Reduced Government Funding
SP Knowledge and Innovation Development and	2.2: Published Research guidelines	No. of Research guidelines Published	-	4	4	-	6	-	Target not achieved give reasons
	institutional Ethics review Committees monitored and Evaluated		-	2	4	-	2	5	Target Achieved
	Strategic international collaborations	No. of strategic international	8	8	2	8	8	2	2 collaboration agreements were

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Early Learning and Basic Education						
Programme 1: Primary Education						
Current Expenditure	16,297	17,693	16,900	16,087	13,345	16,685
Compensation of Employees	122	131	134	122	131	133
Use of goods and services	1,199	1,131	1,118	1,949	1,108	1,062
Grants and Transfers	14,976	16,431	15,648	14,016	12,106	15,490
Other Recurrent	0					
Capital Expenditure	4,100	2,190	3,454	4,083	610	2,114
Acquisition of Non-Financial Assets	0					
Capital Grant to Govt Agencies	2,605	2,184	3,448	2,630	610	2,114
Other Development	1,495	6	6	1,453	0	
Total Programme 1	20,397	19,883	20,354	20,170	13,955	18,799
Programme 2: Secondary Education						
Current Expenditure	63,389	63,376	63,363	63,334	62,448	63,314
Compensation of Employees	54	40	44	54	40	44
Use of goods and services	3,133	3,104	3,137	4,736	3,057	3,132
Grants and Transfers	783	810	760	762	729	716
Other Current Expenditure	59,419	59,422	59,422	57,782	58,622	59,422
Capital Expenditure	5,319	2,037	5,326	3,086	2,632	3,689
Acquisition of Non-Financial Assets						
Capital Grant to Govt Agencies	5,319	2,037	5,326	3,086	2,632	3,689
Other Development						
Total Programme 2	68,708	65,413	68,689	66,420	65,080	67,003
Programme 3: Quality Assurance and Standards						
Current Expenditure	4,073	4,373	3,366	4,056	4,106	1,849
Compensation of Employees	691	694	697	686	693	697
Use of goods and services	19	8	5	360	6	4
Grants and Transfers	3,097	3,391	2,542	2,944	3,252	1,144
Other Current Expenditure	266	280	122	66	155	4
Capital Expenditure	257	314	100	120	157	100
Acquisition of Non-Financial Assets						
Capital Grant to Govt Agencies	252	314	100	120	157	100
Other Development	5					
Total Programme 3	4,330	4,687	3,466	4,176	4,263	1,949
Programme 4: General Administration & Support Services						
Current Expenditure	4,636	4,297	4,594	4,506	4,132	4,370
Compensation of Employees	3,038	2,980	2,902	2,971	2,890	2,847
Use of goods and services	758	398	799	618	385	616
Grants and Transfers	834	915	889	914	857	907
Other Current Expenditure	6	4	4	3		
Capital Expenditure	143	20	50	100	20	2
Acquisition of Non-Financial Assets		0				
Capital Grant to Government Agencies	128	20	50	100	20	2
Other Development	15	0				
Total Programme 4	4,779	4,317	4,644	4,606	4,152	4,372

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Economic Classification	Approved Budget			Actual expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Net- Exchequer	2,555	2,815	2,831	2,933	2,815	2,831
Compensation to employees	4,922	5,022	5,077	4,714	4,655	5,229
CBA Arrears	-	-	-	-	-	-
Other Recurrent:						
Insurance	28	27	27	24	26	22
Utilities e.g.) Electricity, Telephone, Internet, Water)	301	128	116	110	92	114
Rent	205	219	226	242	278	183
Contracted Professional Services (Security, cleaning Services, Garbage collection)	102	95	94	74	79	93
Other Recurrent (Teaching Materials, Lab Reagents & Other Consumables)	1,522	1,310	617	1,431	817	344
Board (Chancellor/Council Expenses	13	16	17	12	7	11
Miscellaneous Expenses (Show and Graduation expenses)	38	37	38	47	33	15
University Research Programme, Innovation & Technology Transfer, Staff Training	49	53	56	54	49	52
Repairs & Maintenance costs	30	18	42	20	18	21
Finance Charge	569	419	366	528	310	365
Special Research Grants	143	150	225	251	300	243
Depreciation/Amortization/Replacement of Asset	182	135	154	167	142	149
Other Administrative costs e.g. Medical exp. Travelling, Stationery	134	139	176	195	201	140
Maasai Mara University						
Gross	1,263	1,263	1,380	1,263	1,263	1,208
AIA - Internally Generated Revenue	343	396	490	419	344	195
Net Exchequer	920	1,013	890	980	1,139	1,013
Compensation of employees	881	1,199	1,199	915	1,127	1,053
Other Recurrent	428	242	242	459	364	232
Insurance cost (Medical Insurance)	30	70	70	-	-	-
Utilities	21	30	30	21	16	19
Rent	1	1		1	1	1
Contracted professionals (guards and cleaners)	-	-		-	-	-
International Subscriptions	-	-		-	-	-
Others	-	-		-	-	-
University of Eldoret						
Gross	2,613	2,785	2,368	2,613	2,785	2,348
AIA - Internally Generated Revenue	735	641	479	735	641	459
NET- Exchequer	1,878	2,144	1,889	1,878	2,144	1,889
Compensation to Employees	1,929	2,195	1,844	1,931	2,157	1,798
Other Recurrent	684	590	454	666	594	429
Insurance	101	102	82	101	90	82
Utilities	44	44	26	44	41	28
Rent	18	18	15	18	16	14
Contracted Professional (Guards and Cleaners)	12	12	16	12	9	16
Others	506	414	315	491	438	289
Cooperative University of Kenya						
Gross	860	892	886	818	773	711
AIA	626	598	621	584	478	446
Net Exchequer	234	295	265	234	295	265
Compensation of Employees	530	585	533	509	558	509
Other Recurrent						
Insurance	2	4	33	4	3	18
Utilities	15	14	12	12	14	8
Rent	27	18	18	26	12	15
Subscriptions to International Organizations			2			1
Contracted Professional (guards and cleaners)	28	28	34	22	16	18
Others	258	245	228	243	253	182
Turkana University College						
Gross	152	222	280	152	221	233

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

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

2.3 ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FOR THE FY 2018/19 – 2020/21

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

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

PROJECTS	Financing			Timeline		Cumulative Exp as at 30th June 2018 (b)	Approved Budget FY 2017/18 (c)	Expected Balance as at 30th June 2018	FY 2018/2019			Completion stage as at 30th June 2019 (%)	FY 2019/2020			FY 2020/2021			Remarks		
	Estimated Cost of the Project (A)	GoK Kshs	Foreign Kshs	Start Date	End Date				Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Completion Stage as at 30th June 2020 (%)	
																					Kshs Million
Construction of 10 New TTCs	1,500	1,500	-	8/1/2011	6/29/2025	797	38	665	186	0	983	65.51	186	1,003	67	42	1,045	69.67		neurological, audio logical and sensory impairments, learning disability, gifted and talented.	
Rehabilitation of 16 old TTCs	400	400	-	8/2/2010	6/29/2025	93	5	302	20	0	113	28.23	20	118	29	8	126	31.50		The project entails rehabilitation of 16 old colleges to improve the quality of training and align them to new curriculum needs. Rehabilitation of 16 PTTCs: <i>Asumbi, Baringo, Egoji, Eregi, Kamwenja, Kericho, Kigari, Kilimabago, Machakos, Meru, Migori, Murang'a, Shanzu, Tambach, Masariot and Thogoto</i> PTTCs is still in progress in 16 Counties: Homa Bay, Baringo, Meru, Kakamega, Nyeri, Kericho, Embu, Kiambu, Machakos, Meru, Migori, Murang'a, Mombasa, Elgeyo, Markwet, Nandi and Kiambu respectively.	
Refurbish MDTIs & Various Community Learning Resource Centres	400	400	-	8/26/2011	6/29/2025	132	16	252	16	0	148	37.00	-	148	37	8	156	39.00		The project involves upgrading the MDTIs by constructing and refurbishing Infrastructure facilities in 5 MDTIs hence providing a conducive learning environment. The infrastructure constructed are 4 classrooms, administration block, 2 dormitories, 4 lecture halls,	

PROJECTS	Financing			Timeline		Cumulative Exp as at 30th June 2018 (b)	Approved Budget FY 2017/18 (c)	Expected Balance as at 30th June 2018	FY 2018/2019			Completion stage as at 30th June 2019(%)	FY 2019/2020			FY 2020/2021			Remarks		
	Estimated Cost of the Project (A)	GoK Kshs	Foreign Kshs	Start Date	End Date				Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Completion Stage as at 30th June 2020 (%)	Approved GoK Kshs	Approved Foreign Kshs		Cumulative Exp as at 30th June	Completion Stage as at 30th June 2021 (%)
																				library and laboratory	
Construction of equipment production Workshop	15	15	-	8/4/2014	6/29/2018	13	1	1	0	0	13	85.44	-	13	85	0	13	86.67	The project has ensured high quality production and distribution of specialized science teaching and learning materials to schools and other learning institutions. The construction of Equipment production workshop was completed in FY 2017/18. The project needs to be equipped with modern machines for mass production of scientific equipment and materials to be distributed to all learners.		
Upgrading of National Schools	5.700	5.700	-	7/30/2012	7/31/2025	0	300	5.400	300	0	900	15.79	150	1.050	29	135	1.766	30.98	Upgrade 87 secondary Schools to National Status to improve infrastructure to National schools level; improve dilapidated and expand infrastructure in old 18 ones and upgrade infrastructure in satellite extra-county schools as second tier to national schools level in 47 countries to increase access (enrollment).		
Secondary Infrastructure Improvement	15.559	15.559	-	7/25/2012	6/29/2025	4.383	1.676	9.500	1.510	0	5.893	37.87	610	6.503	42	1.425	7.928	50.95	Improve learning conditions and environment in secondary schools through new construction and improved infrastructure in schools across the country to increase enrollment. To complete this project, there is need to develop 4,809 classrooms, 1,163 laboratories and 2,162 WASH facilities.		
Provision of Locally Fabricated Desks for Secondary Schools under ESP	3.000	3.000		6/1/2020	7/30/2025		0	3.000							1.000		1.000	33.33	To provide fabricated desk to atleast 15 selected schools per sub county, each receiving 50 desks at ksh 4,200 per desk.		
ICT integration in Secondary Schools	5.000	5.000	-	8/31/2009	6/28/2025	0	272	4.728	247	0	2,570	51.40					149		Provide ICT infrastructure and		

PROJECTS	Financing			Timeline		Cumulative Exp as at 30th June 2018 (b)	Approved Budget FY 2017/18 (c)	Expected Balance as at 30th June 2018	FY 2018/2019			Completion stage as at 30th June 2019(%)	FY 2019/2020			FY 2020/2021			Remarks					
	Estimated Cost of the Project (A)	GoK Kshs	Foreign Kshs	Start Date	End Date				Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Completion Stage as at 30th June 2020 (%)	Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Completion Stage as at 30th June 2021 (%)
Laboratory materials supplies and small equipment	2.002	2.002	-	8/1/2012	6/14/2023	0	0	2.002	0	0	848	42.37	-	848	42	0	848	42.36			integrate ICT skills in the delivery of interactive learning process, school management, digital curriculum and promote e-learning in public secondary schools.			
Establishment of Lugari Diploma Teachers Training College	500	500	-	8/23/2015	6/24/2025	0	9	491	85	0	199	39.75	85	241	48	33	274	54.80			Infrastructure improvement: hostels, administration bloks, clas rooms, staff rooms.			
Establishment of Kibabii Diploma Teachers Training College	1,588	1,588	-	8/31/2012	6/28/2025	0	46	1,542	185	0	886	55.81	185	979	90	25	1,189	74.87			Infrastructure improvement: hostels, administration bloks, clas rooms, staff rooms.			
Establishment of Moi Science Diploma Teachers Training College	894	894	-	7/30/2014	6/28/2022	209	15	670	50	0	259	28.97	50	284	32	13	297	33.22			Infrastructure improvement: hostels, administration bloks, clas rooms, staff rooms.			
Infrastructure Improvement-Kagumo Diploma Teachers Training College	316	316	-	8/5/2013	6/27/2025	43	6	267	25	0	68	21.63	25	81	26	13	94	29.75			Infrastructure improvement: hostels, administration bloks, clas rooms, staff rooms.			
Human Capital Development-Capacity Building Teachers through Inset	1,200	1,200	-	8/5/2003	6/20/2025	0	26	1,174	105	0	756	63.03	105	809	67	25	834	69.50			To address inadequacy of content mastery and poor methods of content delivery by teachers. Capacity building of teachers of Science and Mathematics will translate into production of learners well-equipped in Science, Technology, Engineering and Mathematics (STEM)			
Construction of Education Resource Centre at KICD-Phase I	1,433	1,433	-	4/1/2013	6/28/2025	887	58	488	232	0	1,003	70.02	314	1,160	81	50	1,210	84.44			The project provides content mastery and poor methods of content delivery by teachers i.e (Pedagogical skills). The capacity building of teachers of Science and Mathematics will translate into production of learners well-equipped in Science, Technology, Engineering and Mathematics (STEM) and Science.			

PROJECTS	Financing			Timeline		Cumulative Exp as at 30th June 2018 (b)	Approved Budget FY 2017/18 (c)	Expected Balance as at 30th June 2018	FY 2018/2019			Completion stage as at 30th June 2019(%)	FY 2019/2020			FY 2020/2021			Remarks		
	Estimated Cost of the Project (A)	GoK Kshs	Foreign Kshs	Start Date	End Date				Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Completion Stage as at 30th June 2021	
																					Kshs Million
Infrastructure improvement at KEMI	150	150	-	9/1/2014	6/20/2017	24	0	126	0	0	24	15.74	-	24	16	0	24	16.00		Technology and Innovation. To refurbish a high level water tank, convert residential facility into a hostel and office partitioning. This will increase accommodation for course participants. The project was completed in June 2017.	
Construction of Mithani House	2,670	2,670	-	9/30/1985	6/29/2024	2,315	315	40	15	0	2,319	86.84	-	2,319	87	0	2,319	86.85		Provision of adequate office space to accommodate all KNEC operations and improve co-ordination. Currently KNEC operate in five locations (NHC hse, Caledonia, Industrial Area, South C and Bollare Warehouse). The project will result in reduction in transport, coordination & other logistical costs. ICT integration will also be enhanced.	
Establishment of County NEMIS centres	500	500	-	9/24/2015	6/28/2024	13	5	482	20	0	33	6.63	20	53	11	0	53	10.60		Provide ICT infrastructure for conducive working, and record of documents in the various Counties and Sub Counties to provide effective data management for efficient delivery of services to public.	
Construct County Directors of Education & District Education Offices	777	777	-	9/26/2012	6/28/2025	0	26	751	103	0	447	57.49	-	447	57	50	497	63.96		to provide office space to decentralize services to the public. The project is implemented in 9 counties and 32 sub-counties and its ongoing.	
Kenya Secondary Education Quality Improvement Project (SEQUIP)	20,000	-	20,000	9/30/2017	12/31/2023	256	642	19,102	2,512	0	1,049	5.24	612	2,481	12	2,509	2,481	12.41		This is a 6 -year project (2017-2023) meant to address challenges wastage in the upper primary and low transition rate from primary to secondary education in the Vulnerable and Marginalized areas.	
Construction of Computer Labs to support Digital Literacy Programme	15,000	15,000	-	7/1/2019	6/30/2025	0	0	15,000	0	0	0	0.00	789	-	10	0	0	10	0.06667		The project is to prepare learners to competitively

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Procurement of Digital machine to print KCPE OMR Forms	300	300	-	7/1/2020	12/31/2024		0	300	0		0	0.00	-		-		50		50	20	function within a highly integrated, technologically-oriented and information based global economy. It entails Improving ICT infrastructure in schools, Procuring devices, Capacity building of teachers and education managers; Operationalization of the Kenya Education cloud; Development of digital content for all the classes;
Health and Lifeskills Education	10	-	10,211,640	7/1/2019	6/30/2025		0	10			0		6		-		6		-	0.00000	The overarching goal of this project is to provide a healthy, safe and friendly environment for all learners in Kenya.
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	87,532	54,908	32,579			16,730	6,548	64,254	6,150	2,981	28,426		3,270	1,290	0		4,198	4,732			
Vocational and Technical Training																					
0505040 Infrastructure Development and Expansion																					
1064101100 38 GOK-AFDB TTIs PHASE II.	7,440	990	5,410			1,293	948	6,147	183	1,200	2,550		83	700	3,350		149	1,600	5,099		
1064101139 GOK-AFDB TVET Phase II - Headquarters	7,440	990	5,410	7/1/15	6/30/2022	1,293	948	6,147	183	1,200	2,550	61	83	700	3,350	45%	149	1,600	5,099	62%	Ongoing
1064109601 GOK-AFDB PHASE III TVETE Project.	4,397	400	3,997	1/2/21	6/30/25			4,397										50	13		
1064109601 GOK-AFDB Technical, Vocational Education Training & Entrepreneurship	4,397	400	3,997	1/2/21	6/30/25			4,397										50	13	1%	Conditions precedent to coming to force have been completed
Stalled Projects	893	893				231		662			231		47		278		73		352		
Wajir TTI	350	350		7/1/15	6/30/21	36		314			36	52			36	52			36	52	A stalled project in the process of being revived
Revived Projects																					
North Rift TTI	543	543		7/1/15	6/30/2020	195		348			195	60	47		242	70	73		316	88	Ongoing
1064101200 GOK 9 TTIs IN COUNTIES.	2,439	2,439	-			90	32	2,349	25		107		1		107				107		
1064101201 Chepareria TTI	244	244	-	7/1/2014	7/1/2015	16	5	228	6		21	0	1		21	0			21	0	Building collapsed during construction; case Under arbitration
1064101202 Tharaka TTI	353	353	-	7/1/2014	7/1/2015	70	5	283			70	100			70	100			70	100	a five phase project; phase I complete, subsector to seek for financing to start phase II

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1064101203 Lamu Mpeketoni TTI	274	274	-	7/1/2014	7/1/2015	54	5	221	6		54	75			54	75		54	75	of the project affected by insecurity; first contract was terminated and planning are underway to retender the remaining works	
1064101204 Kimasian TTI	229	229	-	7/1/2014	7/1/2015	46	5	183			46	100			46	100		46	100	a five phase project; phase I complete, subsector to seek for financing to start phase II of the project	
1064101205 Laikipia TTI	233	233	-	7/1/2014	7/1/2015	47		186			47	100			47	100		47	100	pace of construction affected by insecurity; project ongoing	
1064101206 Kerio Valley TTI	228	228	-	7/1/2014	7/1/2015	46		182			46	100			46	100		46	100	a five phase project; phase I complete, subsector to seek for financing to start phase II of the project	
1064101207 Samburu TTI	310	310	-	7/1/2014	7/1/2015	70	5	240			70	100			70	100		70	100	pace of construction affected by insecurity; project ongoing	
1064101208 Garbatulla TTI	223	223	-	7/1/2014	7/1/2015	39	4	184	6		45	48			45	50		45	60	a five phase project; phase I complete, subsector to seek for financing to start phase II of the project	
1064101209 Tana River TTI	345	345	-	7/1/2014	7/1/2015	64	2	281	6		69	100			69	100		69	100	a five phase project; phase I complete, subsector to seek for financing to start phase II of the project	
1064101400 GOK KIPKABUS AND MURANGA TTIs.	546	457	-			363	18	183	56		419				419		7		426		
1064101401 Murang'a TTI	261	261	-	1/7/16	6/30/21	167	17	94	56		223	65			223	78	7		230	100	a five phase project; phase I complete, subsector to seek for financing to start phase II of the project
1064101402 Kipkabus	196	196	-	1/7/16	6/30/18	196	1				196	100			196	100			196	100	
1064101500 GoK 60 TTIs EQUIPPING.	379	379	-			379	441				379				379		41		420		This was a phase of equipping the 60 TTIs with basic ICT equipments and furniture which has been completed during the period under review.
1064101501 Ahmed Shahame Mwidani TTI	7	7	-	7/1/16	6/30/18	7	8				7	100			7	100		7	100		
1064101502 Lungalunga TTI	7	7	-	7/1/16	6/30/18	7	8				7	100			7	100		7	100		
1064101503 Weru TTI	8	8	-	7/1/16	6/30/18	8	8				8	100			8	100		8	100		
1064101504 Fayya TTI	8	8	-	7/1/16	6/30/18	8	8				8	100			8	100		8	100		
1064101505 Lamu East TTI	8	8	-	7/1/16	6/30/18	8	8				8	100			8	100		8	100		
1064101506 Wamingu TTI	8	8	-	7/1/16	6/30/18	8	8				8	100			8	100		8	100		
1064101507 Ijara TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100		6	100		
1064101508 Wajir South TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100		6	100		
1064101509 Elwak TTI	36	36	-	7/1/16	6/30/18	6	7	30			6	100			6	100	30		36	100	
1064101510 Saku TTI	14	14	-	7/1/16	6/30/18	8	8	6			8	100			8	100	6		14	100	
1064101511 Merti TTI	11	11	-	7/1/16	6/30/18	6	7	5			6	100			6	100	5		11	100	
1064101512 Kaelo TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100			6	100	
1064101513 Chuka TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100			6	100	
1064101514 Runyenjes TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100			6	100	
1064101515 Nuu TTI	8	8	-	7/1/16	6/30/18	8	8				8	100			8	100			8	100	
1064101516 Masinga TTI	8	8	-	7/1/16	6/30/18	8	8				8	100			8	100			8	100	
1064101517 David M. Mbiti Wambuli TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100			6	100	
1064101518 Kipipiri TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100			6	100	
1064101519 Mathira TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100			6	100	
1064101520 Gacharu TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100			6	100	

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1064101521 Gatanga TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101522 Lari TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101523 Turkana East TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101524 Sigor TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101525 Samburu West TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101526 Endeless TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101527 Maiben TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101528 Kepcherop TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101529 Emsos TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101530 Eldama Ravine TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101531 Laikipia North TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101532 Naivasha TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101533 Narok West TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101534 Kajjado West TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101535 Kipsinende TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101536 Koinin TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101537 Mumias West TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101538 Ebukanga TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101539 Bungoma North TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101540 Bunyala TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101541 Ugenya TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101542 Nyakach TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101543 Rangwe TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101544 Kakrao TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101545 Riama TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101546 Borabu TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101547 Kasarani TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101548 Okame TTI	6	6	-	7/1/16	6/30/18	6	8				6	100			6	100					
1064101549 Taveta Science and Technology	6	6	-	7/1/16	6/30/18	6	8				6	100			6	100					
1064101550 Kendege TTI	6	6	-	7/1/16	6/30/18	6	8				6	100			6	100					
1064101551 Kipsoson TTI	6	6	-	7/1/16	6/30/18	6	8				6	100			6	100					
1064101552 Muraga TTI	4	4	-	7/1/16	6/30/18	4	8				4	100			4	100					
1064101553 Kaloleni TTI	6	6	-	7/1/16	6/30/18	6	8				6	100			6	100					
1064101554 Kinango TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101555 Balambala TTI	6	6	-	7/1/16	6/30/18	6	8				6	100			6	100					
1064101556 Garsen TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101557 Mathioya TTI	6	6	-	7/1/16	6/30/18	6	8				6	100			6	100					
1064101558 Sotik TTI	6	6	-	7/1/16	6/30/18	6	8				6	100			6	100					
1064101559 Leisamis TTI	6	6	-	7/1/16	6/30/18	6	7				6	100			6	100					
1064101560 Nachu TTI	6	6	-	7/1/16	6/30/18	6	8				6	100			6	100					
1064101600 Construction and Equipping of 70 TTIs.	19,636	19,636	-			1,671	696	17,965	1,491	2,782		324		2,830		29		2,859			
1064101603 Navakhola TTI	303	303	-	1/31/15	6/30/21	32	10	271	24	49	85	8		49	100			49	100	a five phase project; phase I	

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1064101604 Sirisia TTI	287	287	-	1/31/15	6/30/21	25	10	262	20		38	75	8		38	95				
1064101605 Webuye West TTI	296	296	-	1/31/15	6/30/21	30	10	266	25		48	95	8		48	100				
1064101606 Gatundu South	285	285	-	1/31/15	6/30/21	36	10	249	18		45	100	8		45	100				
1064101607 Limuru	282	282	-	1/31/15	6/30/21	24	10	258	15		31	60	4		31	100				
1064101608 Elburgon	267	267	-	1/31/15	6/30/21	33	10	234	19		44	85	8		44	100				
1064101609 Kiptaragon	295	295	-	1/31/15	6/30/21	26	10	269	23		41	100	7		41	100				
1064101610 Heroes TTI	280	280	-	1/31/15	6/30/21	28	10	253	24		44	90	8		44	100				
1064101611 Total TTI	276	276	-	1/31/15	6/30/21	24	10	252	24		44	95	8		44	100				
1064101612 Igembe South TTI	295	295	-	1/31/15	6/30/21	42	10	254	10		47	20	8		47	45				
1064101613 Tigania East TTI	267	267	-	1/31/15	6/30/21	20	10	247	29		42	100	8		42	100				
1064101614 Mabera	281	281	-	1/31/15	6/30/21	37	10	244	16		45	100	8		45	100				
1064101615 Awendo TTI	323	323	-	1/31/15	6/30/21	39	10	284	21		53	80	7		53	100				
1064101616 Ikutha TTI	304	304	-	1/31/15	6/30/21	32	10	271	24		49	100	8		49	100				
1064101617 Awach TTI	286	286	-	1/31/15	6/30/21	32	10	255	22		46	98	8		46	100				
1064101618 Omuga TTI	281	281	-	1/31/15	6/30/21	28	10	252	22		43	100	5		43	100				
1064101619 Ombek TTI	252	252	-	1/31/15	6/30/21	24	10	228	22		39	90	8		39	96				
1064101620 Kandara TTI	286	286	-	1/31/15	6/30/21	32	10	255	22		46	100	8		46	100				
1064101621 Likoni TTI	298	298	-	1/31/15	6/30/21	30	10	268	26		48	100	8		48	100				
1064101622 Turbo- Cheptach	276	276	-	1/31/15	6/30/21	36	10	240	15		43	85	8		43	100				
1064101623 Ngeria	274	274	-	1/31/15	6/30/21	34	10	239	16		43	40	8		43	40				
1064101624 Loima TTI	311	311	-	1/31/15	6/30/21	28	10	284	24		51	50	8		51	100				
1064101625 Turkana North TTI	307	307	-	1/31/15	6/30/21	31	10	276	26		50	45	7		50	100				
1064101626 Narok South TTI	272	272	-	1/31/15	6/30/21	26	5	246	21		39	70	8		39	100	4			
1064101627 Emurua Dikirr TTI	270	270	-	1/31/15	6/30/21	31	10	238	23		43	95	8		43	100				
1064101628 Ugunja TTI	277	277	-	1/31/15	6/30/21	34	10	243	18		44	98	8		44	100				
1064101629 Kimini TTI	295	295	-	1/31/15	6/30/21	31	10	265	25		48	98	8		48	100				
1064101630 Cherangany TTI	268	268	-	1/31/15	6/30/21	24	10	244	24		40	75	8		42	98				
1064101631 Tinderet TTI	267	267	-	1/31/15	6/30/21	24	10	243	23		40	100	8		42	100				
1064101632 Emgwen TTI	284	284	-	1/31/15	6/30/21	37	5	247	7		44	50	8		45	100				
1064101633 Bomet Central TTI	274	274	-	1/31/15	6/30/21	26	10	248	23		38	98	8		44	100				
1064101634 Chepalungu TTI	268	268	-	1/31/15	6/30/21	27	10	241	18		40	80	7		42	90				
1064101635 Kajjado North TTI	277	277	-	1/31/15	6/30/21	25	10	252	17		42	100	8		44	100				
1064101636 Kajjado East TTI	295	295	-	1/31/15	6/30/21	20	10	275	25		45	100	8		47	100				
1064101637 Tarbaj TTI	246	246	-	1/31/15	6/30/21	18	10	228	19		36	90	8		37	98				
1064101638 Wajir North TTI	245	245	-	1/31/15	6/30/21	19	10	226	18		36	40	8		38	46				
1064101639 Msambweni TTI	292	292	-	1/31/15	6/30/21	14	10	278	23		36	100	7		37	100				
1064101640 Lagdera TTI	254	254	-	1/31/15	6/30/21	24	10	230	20		38	90	8		39	95				
1064101641 Kitutu Masaba TTI	282	282	-	1/31/15	6/30/21	24	10	258	24		45	85	8		47	95				
1064101642 Kinangop TTI	280	280	-	1/31/15	6/30/21	30	10	250	15		42	100	8		44	100				
1064101643 Ndaragwa TTI	281	281	-	1/31/15	6/30/21	24	10	257	24		48	100	4		49	100				
1064101644 Mochongoi T.T.I	273	273	-	1/31/15	6/30/21	29	10	244	24		41	100	2		43	100				
1064101645 Kapchepkar TTI	256	256	-	1/31/15	6/30/21	29	10	227	19		38	95	2		40	100				

PROJECTS	Financing			Timeline		Cumulative Exp as at 30th June 2018 (b)	Approved Budget FY 2017/18 (c)	Expected Balance as at 30th June 2018	FY 2018/2019			Completion stage as at 30th June 2019 (%)	FY 2019/2020			FY 2020/2021			Remarks					
	Estimated Cost of the Project (A)	GoK Kshs	Foreign Kshs	Start Date	End Date				Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Completion Stage as at 30th June 2020 (%)	Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Completion Stage as at 30th June 2021 (%)
1064101646 Manyatta TTI	305	305	-	1/31/15	6/30/21	24	10	281	26		48	95	2		50	100			50	100				
1064101647 Sabatia TTI	296	296	-	1/31/15	6/30/21	38	10	258	16		46	100	2		47	100			47	100				
1064101648 Chanzeywe TTI	295	295	-	1/31/15	6/30/21	31	10	264	26		46	90	2		48	100			48	100				
1064101649 Kitalekapel TTI	275	275	-	1/31/15	6/30/21	21	10	254	21		41	95	2		43	100			43	100				
1064101650 Chamasiri TTI	282	282	-	1/31/15	6/30/21	30	10	252	27		44	85	2		45	90			45	100				
1064101651 Mungatsi TTI	302	302	-	1/31/15	6/30/21	27	10	275	25		47	90	2		49	100			49	100				
1064101652 Dr. Daniel Wako- Murende TTI	280	280	-	1/31/15	6/30/21	32	10	248	23		43	100	2		45	100			45	100				
1064101653 Chepsirei TTI	251	251	-	1/31/15	6/30/21	30	10	221	15		37	98	2		39	98			39	100				
1064101654 Moyale TTI	253	253	-	1/31/15	6/30/21	19	10	234	24		35	75			35	80	5		40	85				
1064101655 Mwea TTI	284	284	-	1/31/15	6/30/21	38	10	246	15		45	100			45	100			45	100				
1064101656 Gichugu TTI	264	264	-	1/31/15	6/30/21	28	10	236	17		42	50			42	60			42	65				
1064101657 Kiini TTI	275	275	-	1/31/15	6/30/21	15	10	259	28		42	100	2		44	100			44	100				
1064101658 Tetu TTI	272	272	-	1/31/15	6/30/21	34	10	238	19		43	100			43	100			43	100				
1064101659 Mwatate TTI	277	277	-	1/31/15	6/30/21	30	10	247	28		44	100			44	100			44	100				
1064101660 Kibwezi TTI	303	303	-	1/31/15	6/30/21	31	10	272	24		49	75			49	100			49	100				
1064101661 Kamukunji TTI	276	276	-	1/31/15	6/30/21	21	10	255	23		44	100			44	100			44	100				
1064101662 Samburu North TTI	267	267	-	1/31/15	6/30/21	5	10	262	25		22	100			22	100	20		42	100				
1064101663 Orogare TTI	268	268	-	1/31/15	6/30/21	20	10	248	22		42	95			42	100			42	100				
1064101664 Riragia TTI	292	292	-	1/31/15	6/30/21	33	10	259	16		47	100			47	100			47	100				
1064101665 Magarini TTI	282	282	-	1/31/15	6/30/21	24	10	258	14		38	35			38	40			38	60				
1064101666 Mwala TTI	300	300	-	1/31/15	6/30/21	26	10	274	23		49	80			49	100			49	100				
1064101667 Kericho Township TTI	272	272	-	1/31/15	6/30/21	19	10	253	23		42	100			42	100			42	100				
1064101668 Belgut TTI	302	302	-	1/31/15	6/30/21	24	10	278	26		49	100			49	100			49	100				
1064101669 Mumias East TTI	279	279	-	1/31/15	6/30/21	24	10	255	24		46	100			46	100			46	100				
1064101670 Likuyani TTI	286	286	-	1/31/15	6/30/21	22	7,380	264	27		45	98			45	100			45	100				
1064101671 Mandera North	247	247	-	1/31/15	6/30/21	19	10	228	19		38	20			38	35			38	92				
1064101672 Laikipia West TTI	282	282	-	1/31/15	6/30/21	28	10	254	17		45	42			45	50			45	50				
GoK Infrastructure Development and Facilities Upgrading for Public TVET Institutions	3,690	3,690		6/30/13	6/30/25	1,015	356	2,675	494		1,515	41%	200		1,515	41%	84		1,594	43%	This is the infrastructure upgrading and rehabilitation in existing TTIs. The allocation to these projects have drastically been reducing due to diminishing fiscal space, this has led to stalling of some of the projects.			
1064101700 Baringo TTI.	47	47	-			14	5	33	7		21				21		13		29		Ongoing			
1064101701 Completion of Workshop Block	22	22	-	6/30/13	6/30/22	7	2	15	3		11	49			11	49	13		18	49	Ongoing			
1064101702 Equipping TTI	25	25	-	6/30/13	6/30/22	7	2	18	3		10	41			10	41			10	41	Ongoing			
1064101800 Bondo TTI.	50	50	-			18	7	32	9		33				33				33		Ongoing			
1064101801 Construction of underground water tank & electrical Workshop	25	25	-	6/30/13	6/30/22	10	4	15	6		16	63			16	63			16	63	Completed (ongoing project is applied science complex)			
1064101802 Equipping TTI	25	25	-	6/30/13	6/30/22	8	3	17	4		17	68			17	68			17	68	Ongoing			

PROJECTS	Financing			Timeline		Cumulative Exp as at 30th June 2018 (b)	Approved Budget FY 2017/18 (c)	Expected Balance as at 30th June 2018	FY 2018/2019			Completion stage as at 30th June 2019(%)	FY 2019/2020			FY 2020/2021			Remarks		
	Estimated Cost of the Project (A)	GoK Kshs	Foreign Kshs	Start Date	End Date				Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Completion Stage as at 30th June 2020 (%)	Approved GoK Kshs	Approved Foreign Kshs		Cumulative Exp as at 30th June	Completion Stage as at 30th June 2021 (%)
1064101900 Mathenge TTI.	40	40	-			14	4	26	6		20			20			20		Ongoing (ongoing project F & B complex)		
1064101902 Equipping TTI	40	40	-	6/30/13	6/30/22	14	4	26	6		20	49		20	49		20	49	Ongoing		
1064102000 Bumbwe TTI.	51	51	-			16	6	34	8		24			24			24				
1064102001 construction of Civil and Building Engineering Workshop	26	26	-	6/30/13	6/30/22	10	4	16	6		16	61		16	61		16	61	Completed (ongoing project is applied science complex)		
1064102002 Equipping TTI	25	25	-	6/30/13	6/30/22	6	2	19	3		9	35		9	35		9	35	Ongoing		
1064102100 Bureti TTI.	44	44	-			14	4	30	6		26			26			26				
1064102101 construction of Perimeter Fence and Students' Washrooms	19	19	-	6/30/13	6/30/22	10	4	9	5		15	78		15	78		15	78	completed (ongoing project is tuition block)		
1064102102 Equipping TTI	25	25	-	6/30/13	6/30/22	4	1	21	1		11	43		11	43		11	43	Ongoing		
1064102200 Bushiangala TTI.	50	50	-			16	6	34	8		24			24	20		44		Ongoing		
1064102201 Completion of Twin Workshop	25	25	-	6/30/13	6/30/22	9	3	16	5		14	56		14	56	20	34	56	completed (ongoing project textile and electrical workshop)		
1064102202 Equipping TTI	25	25	-	6/30/13	6/30/22	7	2	18	3		10	41		10	41		10	41	Ongoing		
1064102300 Ekerubo Gietai TTI.	50	50	-			16	5	34	8		23			23			23		Ongoing		
1064102301 Construction of a Library	25	25	-	6/30/13	6/30/22	9	4	16	5		14	58		14	58		14	58	ongoing		
1064102302 Equipping TTI	25	25	-	6/30/13	6/30/22	6	2	19	3		9	36		9	36		9	36	Ongoing		
1064102400 Emining TTI.	50	50	-			14	5	36	7		21			21			21		Ongoing		
1064102401 Construction of Tuition Block & ICT Lab	25	25	-	6/30/13	6/30/22	10	4	15	6		16	65		16	65		16	65	completed (ongoing project is automotive garage/agriculture workshop)		
1064102402 Equipping TTI	25	25	-	6/30/13	6/30/22	4		21	1		4	18		4	18		4	18	Ongoing		
1064102500 Gitwebe TTI.	50	50	-			14	4	36	6		20			20			20		Ongoing		
1064102501 Fencing	7	7	-	6/30/17	6/30/19	3	3	4	4		7	100		7	100		7	100	(ongoing project is tuition complex)		
1064102502 Equipping TTI	43	43	-	6/30/13	6/30/22	11	2	32	2		13	30		13	30		13	30	Ongoing		
1064102600 Godoma TTI.	50	50	-			14	4	36	6		20			20			20		Ongoing		
1064102601 Fencing	6	6	-	6/30/17	6/30/19	3	3	4	4		6	100		6	100		6	100	(ongoing project is staff houses/fencing)		
1064102602 Equipping TTI	44	44	-	6/30/13	6/30/22	11	2	32	3		14	32		14	32		14	32	Ongoing		
1064102700 Kabete TTI.	50	50	-			14	4	36	6		20			20			20		Kabete National Polytechnic		
1064102701 Fencing	5	5	-	6/30/17	6/30/19	2	2	3	3		5	100		5	100		5	100	completed (ongoing project is ablution block)		
1064102702 Equipping TTI	45	45	-	6/30/13	6/30/22	11	2	33	3		14	32		14	32		14	32	Ongoing		
1064102800 Kaibai TTI.	49	49	-			15	5	35	7		22			22			22		Ongoing		
1064102801 Completion of ICT Centre	24	24	-	6/30/13	6/30/22	8	3	16	4		12	50		12	50		12	50	completed (ongoing project is science and engineering workshop)		
1064102802 Equipping TTI	25	25	-	6/30/13	6/30/22	7	2	18	3		10	40		10	40		10	40	Ongoing		
1064102900 Karuma TTI.	50	50	-			15	5	35	7		22			22			22		Ongoing		
1064102901 Construction of a Tuition Block	25	25	-	6/30/13	6/30/22	8	3	17	4		12	49		12	49		12	49	(ongoing project is perimeter		

PROJECTS	Financing			Timeline		Cumulative Exp as at 30th June 2018 (b)	Approved Budget FY 2017/18 (c)	Expected Balance as at 30th June 2018	FY 2018/2019			Completion stage as at 30th June 2019(%)	FY 2019/2020			FY 2020/2021			Remarks		
	Estimated Cost of the Project (A)	GoK Kshs	Foreign Kshs	Start Date	End Date				Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Completion Stage as at 30th June 2020 (%)	Approved GoK Kshs	Approved Foreign Kshs		Cumulative Exp as at 30th June	Completion Stage as at 30th June 2021 (%)
1064102902 Equipping TTI	25	25	-	6/30/13	6/30/22	7	2	18	3	10	40			10	40			10	40	completed (ongoing project is wall)	
1064103000 Katine TTI	50	50	-			13	6	37	6	19				19				19		Ongoing	
1064103001 Construction of a Tuition Block	25	25	-	6/30/13	6/30/22	6	2	19	3	9	35			9	35			9	35	completed (ongoing project is electrical and electronics workshop)	
1064103003 Equipping TTI	25	25	-	6/30/13	6/30/22	7	5	18	3	10	40			10	40			10	40	Ongoing	
1064103100 Keroka TTI	75	75	-			18	5	57	7	25				25				25		Ongoing	
1064103101 Library Phase II	25	25	-	6/30/13	6/30/22	6	1	19	2	8	31			8	31			8	31	completed (ongoing project is tuition block)	
1064103102 construction of electrical workshop	25	25	-	6/30/13	6/30/22	7	2	18	3	10	40			10	40			10	40	completed	
1064103103 Equipping TTI	25	25	-	6/30/13	6/30/22	6	1	19	2	8	31			8	31			8	31	Ongoing	
1064103200 Kiirua TTI	52	52	-			13	4	39	5	18				18				18		Ongoing	
1064103201 Completion of Library Complex	27	27	-	6/30/13	6/30/22	6	2	20	3	9	33			9	33			9	33	Ongoing	
1064103202 Equipping TTI	25	25	-	6/30/13	6/30/22	6	2	19	3	9	35			9	35			9	35	Ongoing	
1064103300 Kisiwa TTI	50	50	-			13	4	37	5	18				18				18		Ongoing	
1064103301 construction of library and ICT Centre	25	25	-	6/30/13	6/30/22	6	2	19	3	9	35			9	35			9	35	Ongoing	
1064103302 Equipping TTI	25	25	-	6/30/13	6/30/22	6	2	19	3	9	35			9	35			9	35	Ongoing	
1064103400 Kitale TTI	51	51	-			13	4	38	5	18		100		18		21		38		Kitale National Polytechnic	
1064103401 construction of Electrical Workshop	26	26	-	6/30/13	6/30/22	6	2	19	3	9	34	100		9	34			9	34	completed (ongoing project is F & B complex)	
1064103402 Equipping TTI	25	25	-	6/30/13	6/30/22	6	2	19	3	9	35			9	35	21		29	35	Ongoing	
1064103500 Masai TTI	50	50	-			13	4	37	5	18				18				18		Ongoing	
1064103501 Construction of Food and Beverage Workshop Phase II	25	25	-	6/30/13	6/30/22	6	2	19	3	9	35			9	35			9	35	completed (ongoing project is perimeter fencing)	
1064103502 Equipping TTI	25	25	-	6/30/13	6/30/22	6	2	19	3	9	35			9	35			9	35	Ongoing	
1064103600 Matili TTI	25	25	-			10	10	15	5	15				15				15		Ongoing	
1064103601 construction of tuition Block and Sewer System	25	25	-	6/30/13	6/30/22	10	10	15	5	15	59			15	59			15	59	completed (ongoing project is F & B and institutional management complex)	
1064103700 Mawego TTI	52	52	-			14	5	37	8	22				22				22		Ongoing	
1064103701 Erection and Completion of mgnt Block	27	27	-	6/30/13	6/30/22	8	4	19	5	13	50			13	50			13	50	Ongoing	
1064103702 Equipping TTI	25	25	-	6/30/13	6/30/22	6	2	19	3	9	35			9	35			9	35	Ongoing	
1064103800 Meru TTI	85	85	-			18	5	67	7	24				24				24		Ongoing	
1064103801 construction of perimeter wall	35	35	-	6/30/13	6/30/22	7	2	28	3	9	27			9	27			9	27	completed (ongoing project is tuition block)	
1064103802 construction of multi-purpose hall	25	25	-	6/30/13	6/30/22	7	2	18	3	10	40			10	40			10	40	completed	
1064103803 Equipping TTI	25	25	-	6/30/13	6/30/22	4	1	21	1	5	21			5	21			5	21	Ongoing	
1064103900 Michuki TTI	51	51	-			16	5	35	8	23				23				23		Ongoing	
1064103901 construction of Food and Beverage Workshop	26	26	-	6/30/13	6/30/22	10	4	16	6	16	60			16	60			16	60	completed (ongoing project is electrical/electronics workshop)	

PROJECTS	Financing			Timeline		Cumulative Exp as at 30th June 2018 (b)	Approved Budget FY 2017/18 (c)	Expected Balance as at 30th June 2018	FY 2018/2019			Completion stage as at 30th June 2019(%)	FY 2019/2020			FY 2020/2021			Remarks				
	Estimated Cost of the Project (A)	GoK Kshs	Foreign Kshs	Start Date	End Date				Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Completion Stage as at 30th June 2020 (%)	Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June 2021
1064103902 Equipping TTI	25	25	-	6/30/13	6/30/22	6	1	19	2		8	31			8	31			8	31	Ongoing		
1064104000 Mitunguu TTI.	74	74	-			13	4	62	5		18			18					18		Ongoing		
1064104001 Construction of Administration Block	49	49	-	6/30/13	6/30/22	6	2	43	3		9	18		9	18			9	18		Ongoing		
1064104002 Equipping TTI	25	25	-	6/30/13	6/30/22	6	2	19	3		9	35		9	35			9	35		Ongoing		
1064104100 Mombasa TTI.	81	81	-			19	7	62	10		29			29					29		Kenya Coast National Polytechnic		
1064104101 construction of virtual Learning Centre	56	56	-	6/30/13	6/30/22	9	4	47	5		14	26		14	26			14	26		completed (ongoing project is training restaurant)		
1064104102 Equipping TTI	25	25	-	6/30/13	6/30/22	9	4	16	5		14	58		14	58			14	58		Ongoing		
1064104200 Mukiria TTI.	73	73	-			19	6	54	8		28			28					28		Ongoing		
1064104201 construction of Mechanical and Electrical Workshop	26	26	-	6/30/13	6/30/22	9	4	17	5		14	55		14	55			14	55		Ongoing		
1064104202 construction of perimeter wall	22	22	-	6/30/13	6/30/22	6	1	16	2		8	35		8	35			8	35		not started		
1064104203 Equipping TTI	25	25	-	6/30/13	6/30/22	4	1	21	1		5	22		5	22			5	22		Ongoing		
1064104300 Mukurwe-ini TTI.	50	50	-			15	5	35	7		22			22					22		Ongoing		
1064104301 Construction of Library/ICT Complex	25	25	-	6/30/13	6/30/22	9	4	16	5		14	58		14	58			14	58		Ongoing		
1064104302 Equipping TTI	25	25	-	6/30/13	6/30/22	6	1	19	2		8	31		8	31			8	31		Ongoing		
1064104400 Musakasa TTI.	25	25	-			15	5	10	7		22			22					22		Ongoing		
1064104401 Construction of a Tuition Block	25	25	-	6/30/13	6/30/22	14	4	12	5		19	74		19	74			19	74		Ongoing		
1064104402 Equipping TTI	25	25	-			1	1	24	2		3	14		3	14			3	14		Ongoing		
1064104500 Nairobi TTI.	50	50	-			21	10	28	11		33			33					33		Ongoing		
1064104501 construction of administration	25	25	-	6/30/13	6/30/22	11	5	14	6		17	67		17	67			17	67		completed (ongoing project is Health and Applied Science Block)		
1064104502 Equipping TTI	25	25	-	6/30/13	6/30/22	10	4	15	6		16	64		16	64			16	64		Ongoing		
1064104600 NEP TTI.	62	62	-			16	4	47	5		21			21					21		North Eastern National Polytechnic		
1064104601 Completion of tuition and administration block Phase 3	12	12	-	6/30/13	6/30/22	6	2	6	3		9	73		9	73			9	73		completed (ongoing project is paving works)		
1064104602 construction of perimeter wall	25	25	-	6/30/13	6/30/22	5	1	21	1		6	24		6	24			6	24		completed		
1064104603 Equipping TTI	25	25	-	6/30/13	6/30/22	5	1	20	1		6	24		6	24			6	24		Ongoing		
1064104700 Nkabune TTI.	50	50	-			16	5	34	8		23			23					23		Ongoing		
1064104701 construction of Perimeter Wall	25	25	-	6/30/13	6/30/22	9	4	16	5		14	58		14	58			14	58		Ongoing		
1064104702 Equipping TTI	25	25	-	6/30/13	6/30/22	6	2	19	3		9	35		9	35			9	35		Ongoing		
1064104800 Nyeri TTI.	50	50	-			20	8	29	12		32		75	32					32		Nyeri National Polytechnic		
1064104801 Construction of Tuition Block Phase III	25	25	-	6/30/13	6/30/22	10	4	15	6		16	63	75	16	63			16	63		completed (ongoing project is Hospitality Complex)		
1064104802 Equipping TTI	25	25	-	6/30/13	6/30/22	10	4	15	6		17	66		17	66			17	66		Ongoing		
1064104900 OI'Lessos TTI.	25	25	-			10	4	15	6		15			15					15		Ongoing		
1064104901 construction of Hospitality Management Centre	25	25	-	6/30/13	6/30/22	10	4	15	6		15	61		15	61			15	61		completed (ongoing project is medical lab)		
1064105000 PC Kinyanjui TTI.	69	69	-			19	7	50	10		29			29					29		Ongoing		

PROJECTS	Financing			Timeline		Cumulative Exp as at 30th June 2018 (b)	Approved Budget FY 2017/18 (c)	Expected Balance as at 30th June 2018	FY 2018/2019			Completion stage as at 30th June 2019 (%)	FY 2019/2020			FY 2020/2021			Remarks					
	Estimated Cost of the Project (A)	GoK Kshs	Foreign Kshs	Start Date	End Date				Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Completion Stage as at 30th June 2020 (%)	Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)
1064105001 construction of Resource Centre Phase II	34	34	-	6/30/13	6/30/22	9	4	25	5		14	42			14	42			14	42	completed (Ongoing project is mechanical engineering workshop)			
1064105002 Equipping TTI	34	34	-	6/30/13	6/30/22	9	4	25	5		14	42			14	42			14	42	Ongoing			
1064105100 Rift Valley TTI.	25	25	-			13	4	12	5		18				18				18		Ongoing project is virtual learning center)			
1064105102 Equipping TTI	25	25	-	6/30/13	6/30/22	13	4	12	5		18	70			18	70			18	70	Ongoing			
1064105200 Shamberere TTI.	50	50	-			20	8	30	11		31				31				31		Ongoing			
1064105201 Completion of Mechanical Workshop	25	25	-	6/30/13	6/30/22	10	4	15	6		16	65			16	65			16	65	completed (ongoing project is tuition block)			
1064105202 Equipping TTI	25	25	-	6/30/13	6/30/22	9	4	16	5		14	58			14	58			14	58	Ongoing			
1064105300 Sigalagala TTI.	25	25	-			16	5	9	8		23				23				23		Sigalagala National Polytechnic (ongoing project is tuition/administration block)			
1064105303 Equipping TTI	25	25	-	6/30/13	6/30/22	16	5	9	8		23	93			23	93			23	93	Ongoing			
1064105400 Sot TTI.	50	50	-			19	7	31	10		29				29				29		Ongoing			
1064105401 Construction a twin laboratory	25	25	-	6/30/13	6/30/22	9	4	16	5		14	58			14	58			14	58	Ongoing			
1064105402 Equipping TTI	25	25	-	6/30/13	6/30/22	9	4	16	5		14	58			14	58			14	58	Ongoing			
1064105500 Thika TTI.	25	25	-			16	6	9	8		24				24				24		ongoing project is library and resource centre			
1064105503 Equipping TTI	25	25	-	6/30/13	6/30/22	16	6	9	8		24	97			24	97			24	97	Ongoing			
1064105600 Tseikuru TTI.	50	50	-			13	4	37	5		18				18				18		Ongoing			
1064105601 Fencing	4	4	-	6/30/17	6/30/19	2	2	3	3		4	100			4	100			4	100	not started (ongoing project is F&B Complex)			
1064105602 Equipping TTI	46	46	-	6/30/13	6/30/22	11	2	35	3		14	31			14	31			14	31	Ongoing			
1064105700 Wote TTI.	25	25	-			13	4	12	5		18				18				18		Ongoing project is perimeter wall			
1064105702 Equipping TTI	25	25	-	6/30/13	6/30/22	13	4	12	5		18	70			18	70			18	70	Ongoing			
1064105800 Ziwa TTI.	25	25	-			13	4	12	5		18				18				18		Ongoing project is twin workshop/offices/classrooms			
1064105802 Equipping TTI	25	25	-	6/30/13	6/30/22	13	4	12	5		18	70			18	70			18	70	Ongoing			
1064105900 Coast IT.	25	25	-			13	4	12	5		18				18				18		Ongoing project is perimeter wall			
1064105902 Equipping TTI	25	25	-	6/30/13	6/30/22	13	4	12	5		18	70			18	70			18	70	Ongoing			
1064106000 Friends Kaimosi College.	25	25	-			13	4	12	5		17				17				17		Ongoing project is mechanical/building/civil engineering workshop			
1064106002 Equipping TTI	25	25	-	6/30/13	6/30/22	13	4	12	5		17	70			17	70			17	70	Ongoing			
1064106100 Gusii IT.	25	25	-			13	4	12	5		18				18				18		Kisii National Polytechnic (ongoing project is tuition complex)			
1064106102 Equipping TTI	25	25	-	6/30/13	6/30/22	13	4	12	5		18	74			18	74			18	74	Ongoing			
1064106200 Kiambu IST.	25	25	-			13	4	12	5		18				18				18		Ongoing library/ICT complex			

PROJECTS	Financing			Timeline		Cumulative Exp as at 30th June 2018 (b)	Approved Budget FY 2017/18 (c)	Expected Balance as at 30th June 2018	FY 2018/2019			Completion stage as at 30th June 2019(%)	FY 2019/2020			FY 2020/2021			Remarks		
	Estimated Cost of the Project (A)	GoK Kshs	Foreign Kshs	Start Date	End Date				Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Completion Stage as at 30th June 2020 (%)	Approved GoK Kshs	Approved Foreign Kshs		Cumulative Exp as at 30th June	Completion Stage as at 30th June 2021 (%)
1064106202 Equipping TTI	25	25	-	6/30/13	6/30/22	13	4	12	5	18	70		18	70		18	70	Ongoing			
1064106300 Nyandarua IST.	25	25	-			13	4	12	5	18			18			18		Ongoing project is learning facilities phase VI			
1064106302 Equipping TTI	25	25	-	6/30/13	6/30/22	13	4	12	5	18	70		18	70		18	70	Ongoing			
1064106400 Ramogi IAT.	25	25	-			13	4	12	5	18			18			18		Ongoing Project is mechanical engineering workshop			
1064106402 Equipping TTI	25	25	-	6/30/13	6/30/22	13	4	12	5	18	72		18	72		18	72	Ongoing			
1064106500 Rift Valley IST.	25	25	-			9	2	16	5	9			9			9		Ongoing project is library complex			
1064106502 Equipping TTI	25	25	-	6/30/13	6/30/22	9	2	16	5	9	36		9	36		9	36	Ongoing			
1064106600 Rwika TI.	25	25	-			12	3	13	4	16			16			16		Ongoing project is tuition block			
1064106602 Equipping TTI	25	25	-	6/30/13	6/30/22	12	3	13	4	16	64		16	64		16	64	Ongoing			
1064106700 Sang'alo IST.	25	25	-			13	4	12	5	18			18			18		Ongoing project is F&B complex			
1064106703 Equipping TTI	25	25	-	6/30/13	6/30/22	13	4	12	5	18	71		18	71		18	71	Ongoing			
1064106800 Siaya IT.	25	25	-			13	4	12	5	18		25	18			18		Ongoing project is library complex			
1064106802 Equipping TTI	25	25	-	6/30/13	6/30/22	13	4	12	5	18	71	25	18	71		18	71	Ongoing			
1064106900 Kenya Technical Trainers College.	232	232	-			30	14	202	19	49			49		31	80		Ongoing			
1064106901 construction of Institutional Management Training Centre	232	232	-	6/30/13	6/30/22	30	14	202	19	49	21		49	21	31	80	21	Ongoing			
1064107000 Sikri TTI for the Blind and Deaf.	56	56	-			26	9	31	13	39			39			39		not started			
1064107001 construction of Ablution Block	7	7	-	6/30/13	6/30/22	4	1	3	1	5	74		5	74		5	74	not started (ongoing project is tuition block)			
1064107002 Construction of Dining Hall	25	25	-	6/30/13	6/30/22	11	4	14	6	17	67		17	67		17	67	not started			
1064107003 Construction of Perimeter wall	24	24	-	6/30/13	6/30/22	11	4	13	6	17	71		17	71		17	71	not started			
1064107100 Machakos Technical Institute for theBlind.	56	56	-			26	9	31	13	39			39			39		not started			
1064107101 construction of Ablution Block	7	7	-	6/30/13	6/30/22	4	1	3	1	5	74		5	74		5	74	not started			
1064107102 Construction of Dining Hall	25	25	-	6/30/13	6/30/22	11	4	14	6	17	69		17	69		17	69	Ongoing			
1064107103 Construction of Perimeter wall	24	24	-	6/30/13	6/30/22	11	4	14	6	17	69		17	69		17	69	not started			
1064107200 Karen Technical Training Institute for the Deaf.	56	56	-			26	9	31	13	39			39			39		not started (ongoing project is prefabs for Af&B/GoK project)			
1064107201 construction of Ablution Block	7	7	-	6/30/13	6/30/22	4	1	3	1	5	74		5	74		5	74	not started			
1064107202 Construction of Dining Hall	25	25	-	6/30/13	6/30/22	11	4	14	6	17	69		17	69		17	69	not started			
1064107203 Construction of Perimeter wall	24	24	-	6/30/13	6/30/22	11	4	14	6	17	69		17	69		17	69	not started			
1064107300 St. Joseph's Technical Institute for the Deaf.	56	56	-			16	9	40	13	30			30			30		not started (ongoing project is mechanical workshop)			
1064107301 construction of Ablution Block	7	7	-	6/30/13	6/30/22	4	1	3	1	5	74		5	74		5	74	not started			
1064107302 Construction of Dining Hall	25	25	-	6/30/13	6/30/22	11	4	14	6	17	69		17	69		17	69	not started			
1064107303 Construction of Perimeter wall	24	24	-	6/30/13	6/30/22	11	4	14	6	17	69		17	69		17	69	not started			
1064107400 Kisumu Polytechnic.	465	465	-			50	26	415	37	87			87			87		not started			

PROJECTS	Financing			Timeline		Cumulative Exp as at 30th June 2018 (b)	Approved Budget FY 2017/18 (c)	Expected Balance as at 30th June 2018	FY 2018/2019			Completion stage as at 30th June 2019(%)	FY 2019/2020			FY 2020/2021			Remarks					
	Estimated Cost of the Project (A)	GoK Kshs	Foreign Kshs	Start Date	End Date				Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Completion Stage as at 30th June 2020 (%)	Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Completion Stage as at 30th June 2021 (%)
1064107401 Establishment of e-learning center PHASE I	354	354	-	6/30/13	6/30/22	25	13	329	18		43	12			43	12			43	12	not started			
1064107402 Multipurpose hall	111	111	-	6/30/13	6/30/22	25	13	86	18		43	39			43	39			43	39	completed (ongoing project is sports pavilion)			
1064107500 Eldoret Polytechnic.	300	300	-			21	11	279	15		37				37				37		Ongoing			
1064107501 Construction of a library complex	300	300	-	6/30/13	6/30/22	21	11	279	15		37	12			37	12			37	12	Ongoing			
1064107600 Butere TTI.	25	25	-			10	2	15	3		13				13				13		Ongoing project is admin and library block			
1064107601 Butere TTI	25	25	-	6/30/13	6/30/22	10	2	15	3		13	53			13	53			13	53	Ongoing			
1064107700 Koshin TTI.	25	25	-			10	2	15	3		13				13				13		Ongoing project is septic tank			
1064107701 Koshin TTI	25	25	-	6/30/13	6/30/22	10	2	15	3		13	53			13	53			13	53	Ongoing			
1064107800 Maasai Mara TTI.	25	25	-			10	2	15	3		13				13				13		Ongoing project is mechanical/ electrical installations			
1064107801 Maasai Mara TTI	25	25	-	6/30/13	6/30/22	10	2	15	3		13	53			13	53			13	53	Ongoing			
1064107900 Aldai TTI.	25	25	-			10	2	15	3		13				13				13		Ongoing project is classrooms			
1064107901 Aldai TTI	25	25	-	6/30/13	6/30/22	10	2	15	3		13	52			13	52			13	52	Ongoing			
1064108000 Mandera TTI.	25	25	-			11	2	14	3		14				14				14		Ongoing project is classrooms			
1064108001 Mandera TTI	25	25	-	6/30/13	6/30/22	11	2	14	3		14	56			14	56			14	56	Ongoing			
1064108100 Siala TTI.	25	25	-			10	2	15	3		13				13				13		Ongoing project is electrical workshop			
1064108101 Siala TTI	25	25	-	6/30/13	6/30/22	10	2	15	3		13	53			13	53			13	53	Ongoing			
1064108500 GoK - China Phase II 134 TTIs Equipping.	16,355	2,522	13,833			8,539	6,200	7,816	4	5,740	13,297			1,805	15,074		21	1,200	16,151					
1064108501 GoK - China Phase II 134 TTIs Equipping	16,355	2,522	13,833	1/1/17	6/30/21	8,539	6,200	7,816	4	5,740	13,297	82		1,805	15,074	92%	21	1,200	16,151	100%	Project Completed			
1064108701 Construction of Thirty new TTIs	1,703	1,703		1/1/18	6/30/24			1,703	310		310		1,023		310		357		666					
1064108701 Construction of Thirty new TTIs	1,703	1,703		1/1/18	6/30/24			1,703	310		310	7	1,023		310	10	357		666		Ongoing			
Construction of Four New TTIs in Constituencies without any	400	400						400									155		155					
1064108702 Construction of Kilome TTI	100	100		01/6/21	01/6/23			100									40		40	0	This a new phase of TTIs in			
1064108703 Construction of Suba South TTI	100	100		01/6/21	01/6/23			100									40		40	0	constituencies without any			
1064109301 Construction of Kitui Rural TTI	100	100		01/6/21	01/6/23			100									35		35	0	that is in inception stage			
1064109301 Construction of Kitui Central TTI	100	100		01/6/21	01/6/23			100									40		40	0				
Promotion of Youth Employment and Vocational Training in Kenya	4,251	113	4,138	1/12/19	6/30/24														35	30				
Promotion of Youth Employment and Vocational Training in Kenya	4,251	113	4,138	1/12/19	6/30/24														35	30	1			
East Africa Skills for Transformation and Regional Integration Project (EASTRIP)	4,440		4,440					4,440						692	618				450	1,027				
East Africa Skills for Transformation and Regional Integration Project (EASTRIP)	4,440		4,440	1/1/20	6/30/24			4,440						692	618	14%			450	1,027	18%			
0507010 Revitalization of Youth Polytechnics																								
1064108200 Vocational Training Centres Support Project.	8,355	8,355	-				2,000	8,355	2,034				2,025		2,023		2,005		4,028					

PROJECTS	Financing			Timeline		Cumulative Exp as at 30th June 2018 (b)	Approved Budget FY 2017/18 (c)	Expected Balance as at 30th June 2018	FY 2018/2019			Completion stage as at 30th June 2019(%)	FY 2019/2020			FY 2020/2021			Remarks		
	Estimated Cost of the Project (A)	GoK Kshs	Foreign Kshs	Start Date	End Date				Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Completion Stage as at 30th June 2020 (%)	Approved GoK Kshs	Approved Foreign Kshs		Cumulative Exp as at 30th June	Completion Stage as at 30th June 2021 (%)
1064108201 Vocational Training Centres Support Grant	8,355	8,355	-	1/7/17	6/6/24	1,950	2,000	6,405	2,034		2,944	35	2,025		4,967	59%	2,005		6,972	83%	Funds Transferred to sharable revenue to counties
Kenya Italy Debt for Development Programme (KIDDP) Project	213		213			65	133	148		68	84			47	101			30	119		
1064100100 Mbaa-Ini Youth Polytechnic.	32		32	1/3/16	31/12/21	5	21	28		6	7	22		5	8	100%		4	10	100%	The project period ended on 30th June 2021, hence no budget line in FY 2021/22. However the Italian Government and the National Treasury has given an extension of the project upto 30th June 2022. The State Department is in the process of seeking for inclusion of the project in the current budget under the provisions of Article 223 of the constitution.
1064100200 Lerechwa Youth Polytechnic	31		31	1/3/16	31/12/21	4	11	27		5	6	18		8	6	99%		2	8	99%	
1064100300 Lucy Onono Kinda Umala Youth Polytechnic	31		31	1/3/16	31/12/21	11	8	20		6	11	37		2	13	100%			13	100%	
1064100400 Scholarships for Students in 18yrs	10		10	1/3/16	31/12/21			10								0%				0%	
1064100500 Nyagwehe Youth Polytechnic	18		18	1/3/16	31/12/21	6	9	12		9	11	62		7	13	100%		4	16	100%	
1064100600 Vitenjeni Youth Polytechnic	9		9	1/3/16	31/12/21	2	9	7		5	5	56		3	6	100%			6	100%	
1064100700 Ebusiralo Youth Polytechnic	16		16	1/3/16	31/12/21	2	18	14		7	3	22		4	5	90%		3	6	100%	
1064100800 Mfangano Youth Polytechnic	20		20	1/3/16	31/12/21	8	25	12		7	8	39		8	9	100%		6	13	100%	
1064100900 Youth Training	9		9	1/3/16	31/12/21	5	6	4		4	7	76			7	76%			7	100%	
10641010 MBE for Kiddp Projects in State Department	38		38	1/3/16	31/12/21	23	7	15		6	26	69		10	33	88%		11	40	90%	
1064108600 Equiping and Furnishing Completed Polytechnics	21		21	4/1/16	31/12/21			21	7	14		0								100%	
Total	71,433	38,307	32,041			13,905	29,354	53,277	4,107	7,008	21,925		3,503	3,243	27,255		2,837	3,365	33,219		
UNIVERSITY EDUCATION AND RESEARCH																					
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education.																					
1065100101 Headquarters	4,725	3,685	1,040	10/2/2014	3,368	40	1,357	12/31/2019	280	95	3,579	76	200	169	4,054	86	240	16	95		Enhance teaching and research
1065100200 Technical University of Mombasa.																					
1065100201 School of Medicine	247	-	247	7/5/2015	43	35	205	12/5/2020	-	105	147	60	-	100	247	100					Enhance teaching and research
1065100204 Hostel at Kwale campus	248	-	276	7/6/2015	127	-	120	12/6/2020	-	-	127	51	-	120	247	100					provide accommodation to students
1065100300 Technical University of Kenya.																					
1065100301 School of Engineering Science and Technology Complex (Block S)-Phase	504	-	504	6/9/2014	494	-	10	6/3/2016	-	1	494	98	-	-	504	100					Enhance teaching and research
1065100303 Construction of Administration and Tuition Block	450	-	450	12/7/2015	-	24	407	12/6/2023	-	87	29	6	-	58	87	19	-	24	87	19	Enhance teaching and research
1065100500 Murang'a University College.																					
1065100502 Hostel Block Phase I	155	-	144	7/1/2013	144	-	24	6/30/2022	-	-	144	86	-	-	144	86	-	24	97	62	provide accommodation to students
1065100507 Construction of Hostel Block Phase III	199	-	110	7/1/2016	90	14	20	6/30/2022	-	4	90	82	-	-	90	82	-	34	124	62	provide accommodation to students
1065100508 Construction of Science Complex	328	-	328	7/6/2016	10	14	318	6/6/2020	-	215	234	71	94	-	234	71	-	16	250	76	Enhance teaching and research
1065100600 Kenyatta University.																					
1065100603 Kenyatta University Teaching Research and Referral Hospital	8,500	8,500	-	1/7/2014	6,790	100	1,710	6/6/2018	1,680	-	8,500	100	-	-	8,500	100	-	-	8,500	100	Enhance teaching and research
1065100700 Egerton University.																					

PROJECTS	Financing			Timeline		Cumulative Exp as at 30th June 2018 (b)	Approved Budget FY 2017/18 (c)	Expected Balance as at 30th June 2018	FY 2018/2019			Completion stage as at 30th June 2019 (%)	FY 2019/2020			FY 2020/2021			Remarks					
	Estimated Cost of the Project (A)	GoK Kshs	Foreign Kshs	Start Date	End Date				Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Completion Stage as at 30th June 2020 (%)	Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Completion Stage as at 30th June 2021 (%)
1065100702 Physical Sciences Lab 2 B	215	-	215	5/6/2015	215	-	-	3/5/2016	-	-	215	100	-	-	215	100	-	-	215	100	Enhance teaching and research			
1065100703 Library (Phase I)	2,129	-	2,129	1/7/2017	251	235	1,878	7/6/2021	-	287	519	24	-	137	656	31	-	39	695	33	Enhance teaching and research			
1065100800 Jomo Kenyatta University of Agriculture and Techno.																								
1065100801 New Administration Block	397	-	397	9/1/2014	286	5	110	6/1/2023	-	103	114	29	-	-	217	55	-	-	217	55	Enhance teaching and research			
1065100803 Construction of College of Engineering - Tuition Block	530	-	530	1/7/2017	8	8	522	7/6/2022	-	80	105	19.8	-	81	88	31	-	22	209	39	Enhance teaching and research			
1065100900 Maseno University.																								
1065100902 Construction of Medical Laboratory	360	-	360	2/7/2015	171	30	189	7/12/2018	-	185	349	97	-	11	360	100	-	-	360	100	Enhance teaching and research			
1065100903 Construction of College Tuition & Admin Block	530	-	530	1/7/2017	-	-	530	10/7/2022	-	95	125	24	-	200	325	61	-	59	384	73	Enhance teaching and research			
1065101000 Moi University.																								
1065101001 Construction of Library at Annex.	311	-	311	11/2/2011	109	11	202	11/3/2020	-	50	229	74	-	30	259	83	-	-	259	83	Enhance teaching and research			
1065101002 School of Public Health	600	-	600	1/1/2010	321	4	279	1/1/2019	-	20	415	69	-	30	445	74	-	-	445	74	Enhance teaching and research			
1065101003 2250 Students Hostels Block 3 Wing C	450	-	450	11/2/2011	70	21	380	11/3/2020	-	68	86	19	-	48	133	30	-	-	133	30	Enhance teaching and research			
1065101004 Completion of Sewer Age Works	197	-	197	11/2/2011	45	5	152	11/3/2020	-	40	87	44	-	42	129	66	-	13	142	72	Enhance teaching and research			
1065101005 Procurement of Textile Training Machinery at RIVATEX	1,005	-	1,005	6/1/2016	510	50	495	4/1/2021	-	151	661	66	-	31	692	69	-	18	710	71	Enhance teaching and research			
1065101100 Masinde Muliro University.																								
Construction of Office Block and Associated Works	199	-	199		25	25	174	1/7/2017	-	174	199	100	-	-	199	100	-	-	199	100	Enhance teaching and research			
1065101105 Construction of Tuition Block at Turkana University College	1,202	-	1,202	1/7/2017	1,032	170	170	10/7/2021	-	128	1,160	96	-	33	1,193	99	-	-	1,202	100	Enhance teaching and research			
1065101200 Kaitalel Arap Samoei University College.																								
1065101201 Construction of Tuition Block at Kaitalel Arap Samoei University College	1,500	-	1,500	1/7/2017	105	13	1,395	10/7/2021	-	50	139	9	-	80	219	15	-	49	268	18	Enhance teaching and research			
1065101300 Gatundu University College.																								
1065101301 Construction of Tuition Block at Gatundu University College	1,455	-	1,455	1/7/2017	155	13	1,300	10/7/2023	-	40	155	11	-	83	238	16	-	63	301	21	Enhance teaching and research			
1065101400 Bomet University College.																								
1065101401 Construction of Tuition Block at Bomet University College	1,392	-	1,392	1/7/2017	70	12	1,322	10/7/2023	-	250	280	20	-	275	555	40	-	49	604	43	Enhance teaching and research			
1065101500 Tom Mboya University College.																								
1065101501 Construction of Tuition Block at Tom Mboya University College	1,392	-	1,392	1/7/2017	191	36	1,201	10/7/2023	-	220	286	21	-	106	392	28	-	65	457	33	Enhance teaching and research			
1065101600 Alupe University College.																								

PROJECTS	Financing			Timeline		Cumulative Exp as at 30th June 2018 (b)	Approved Budget FY 2017/18 (c)	Expected Balance as at 30th June 2018	FY 2018/2019			Completion stage as at 30th June 2019(%)	FY 2019/2020			FY 2020/2021			Remarks		
	Estimated Cost of the Project (A)	GoK Kshs	Foreign Kshs	Start Date	End Date				Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Completion Stage as at 30th June 2021	
																					Kshs Million
1065101601 Construction of Tuition Block at Alupe University College	1,100	-	1,100	1/7/2017	155	10	945	10/7/2023	-	260	274	25	-	150	424	39	-	49	473	43	Enhance teaching and research
1065101700 Kaimosi University College.																					
1065101701 Construction of Tuition Block at Kaimosi University College	955	-	955	1/7/2017	236	36	719	10/7/2023	-	200	176	18	-	141	317	33	-	52	369	39	Enhance teaching and research
1065101800 Kibabii University College.																					
1065101802 Proposed Phase II of Education Tuition Block & Associated Works	456	-	500	1/7/2016	288	-	213	1/7/2019	-	-	400	80	-	56	456	91	-	-	456	100	Enhance teaching and research
1065101805 Construction of Hostel block	210	-	537	1/7/2017	-	16	537	10/7/2021	-	117	136	25	-	74	210	39	-	0	210	100	provide accommodation to students
Construction of a Students' Centre	85			2/22/2021				10/5/2022									-	25	25	29	Enhance teaching and research
Purchase of Laboratory Equipment	74			2/22/2021				10/5/2022									-	25	25	34	Enhance teaching and research
Construction of a Games/ Sports Field	74			2/22/2021				10/5/2022									-	15	15	20	Enhance teaching and research
1065101900 South Eastern Kenya University.																					
1065101905 Electronic gate	5	-	5	3/12/2016	2	-	3	6/6/2018	-	-	2	40	-	-	2	40	-	-	5	100	Enhance security
1065101916 Construction of Wote Campus	331	-	331	3/12/2015	61	21	270	5/12/2020	-	85	107	32	-	185	292	88	-	-	331	100	Enhance teaching and research
1065101917 Construction of Kitui Campus	288	-	288	3/12/2015	51	21	237	5/12/2019	-	94	114	40	-	142	256	89	-	-	256	89	Enhance teaching and research
1065101918 Construction of Humanities and Social Sciences Lecture halls	423	-	423	8/1/2017	61	21	362	8/1/2022	-	66	103	24	-	70	187	37	-	45	282	57	Enhance teaching and research
1065102000 Pwani University.																					
1065102001 Library	350	-	350	6/1/2013	308	3	42	2/1/2015	-	3	308	88	-	-	308	88	-	-	350	100	Enhance teaching and research
1065102005 Internal Roads	33	-	33	1/1/2013	25	1	8	11/1/2013	-	1	25	76	-	-	25	76	-	-	33	100	Enhance teaching and research
1065102008 Expansion of School of Humanities & Social Sciences Building	233	-	233	8/1/2017	-	9	233	8/1/2022	-	73	19	8	-	101	120	52	-	24	165	57	Easy movement of in the university
1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building	168	-	168	8/1/2017	-	7	168	8/1/2020	-	47	14	8	-	16	30	18	-	-	30	18	Enhance teaching and research
1065102006 Construction of lecture Theatres and Laboratories	138	-	138	1/1/2016	63	13	75	10/1/2019	-	71	100	73	-	-	100	73	-	-	138	100	Enhance teaching and research
1065102100 The Chuka University.																					
1065102101 Construction of Men's Hostel	1,300	-	700	6/6/2014	275	20	424	6/2/2022	-	240	535	41.15	-	183	629	48.38	-	51	657	51	provide accommodation to students
1065102102 Construction of Tuition Block	220	-	220	6/2/2011	143	8	77	10/2/2016	-	8	143	65	-	-	143	65	-	-	143	65	
1065102104 Construction of Business Studies Complex	422	-	422	11/2/2012	311	4	112	5/2/2019	-	68	376	89	-	150	422	100	-	-	422	100	Enhance teaching and research
1065102200 Kisii University.																					
1065102201 ICT Center	984	-	984	1/7/2009	642		362	7/3/2023	-	324	491	86	-	142	815	100	-	-	957	97	Enhance teaching and

PROJECTS	Financing			Timeline		Cumulative Exp as at 30th June 2018 (b)	Approved Budget FY 2017/18 (c)	Expected Balance as at 30th June 2018	FY 2018/2019			Completion stage as at 30th June 2019(%)	FY 2019/2020			FY 2020/2021			Remarks		
	Estimated Cost of the Project (A)	GoK Kshs	Foreign Kshs	Start Date	End Date				Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Completion Stage as at 30th June 2020 (%)	
																					Kshs Million
1065102804 Construction of Perimeter Wall and Securing	67	-	67	6/6/2015	46	6	21	6/6/2020	-	48	56	83	-	11	67	100	-	-	67	100	Enhance security
1065102900 Karatina University.																					
1065102902 Construction of Resource centre	773	-	773	1/2/2013	624	-	148	6/6/2018	-	118	773	100	-	-	773	100	-	-	773	100	Enhance teaching and research
1065102905 Construction of Library - Phase I	491	-	491	1/7/2017	12	12	428	1/7/2022	-	152	131	27	-	113	244	50	-	29	273	56	Enhance teaching and research
1065103000 Jaramogi Oginga Odinga University of Science and Technology.																					
1065103002 Modern Library (Bondo)	511	-	511	12/1/2012	326	26	83	6/6/2023	-	84	313	61	-	96	409	80	-	-	453	89	Enhance teaching and research
1065103005 Construction of Tuition Block	715	-	715	1/7/2017	-	-	650	1/7/2023	-	92	18	3	-	160	110	15	-	55	270	38	Enhance teaching and research
1065103006 Construction of Research Centre	499	-	499	1/7/2017	5	5	429	1/7/2023	-	34	124	25	-	70	158	32	-	37	228	46	Enhance teaching and research
1065103007 Construction of Administration Block	813	-	813	1/7/2017	4	4	736	1/7/2022	-	57	250	31	-	50	307	38	-	54	357	44	Provide office space
1065103100 Machakos University College.																					
1065103103 Extension of ADB Building	100	-	100	1/1/2017	55	5	45	6/3/2018	-	38	93	93	-	-	93	93	-	-	93	93	Enhance teaching and research
1065103104 Renovations of Buildings	15	-	15	9/1/2015	7	2	8	6/6/2017	-	0	7	46	-	-	7	46	-	-	7	46	Enhance teaching and research
1065103112 Construction of Tuition Block	987	-	987	1/7/2017	30	30	957	1/7/2022	-	150	250	25	-	70	320	32	-	74	428	43	Enhance teaching and research
1065103200 Embu University College.																					
1065103202 Construction of Administration Block	596	-	596	1/7/2014	474	41	123	5/12/2020	-	104	578	97	-	18	596	100	-	-	596	100	Provide office space
1065103215 Construction of a Tuition Block	899	-	899	1/7/2017	147	18	505	1/7/2022	-	122	140	16	-	150	290	32	-	75	365	41	Enhance teaching and research
1065103300 Rongo University College.																					
1065103301 Tuition Block	379	-	379	3/2/2016	225	53	153	7/1/2022	-	69	279	74	-	47	311	82	-	11	317	84	Enhance teaching and research
1065103302 Water treatment plant	109	-	109	1/8/2017	85	5	23	1/5/2020	-	6	87	80	-	22	109	100	-	-	109	100	Provide adequate clean water
1065003305 Construction of Kitchen with Cold Room	23	-	23	1/7/2017	4	10	19	1/4/2020	-	12	15	67	-	8	23	99	-	-	23	99	Enhance teaching and research
1065103307 Construction of a Library	1,358	-	1,358	7/1/2017	-	-	1,358	6/30/2023	-	223	223	16	-	236	309	23	-	51	545	40	Enhance teaching and research
1065103306 Construction of Extension of Admin Block	19	-	19	1/7/2017	5	11	14	1/4/2020	-	9	12	63	-	7	19	100	-	-	19	100	Provide office space
1065103400 Co-operative University College of Kenya.																					
1065103401 Construction of lecturer Theatre	304	-	304	3/3/2014	246	13	58	6/5/2016	-	105	304	100	-	-	304	100	-	-	304	100	Enhance teaching and research
1065103402 Construction of Library	991	-	991	4/1/2017	9	9	463	12/31/2022	-	107	184	19	-	100	291	29	-	78	391	39	Enhance teaching and research
1065103500 Garissa University College.																					

PROJECTS	Financing			Timeline		Cumulative Exp as at 30th June 2018 (b)	Approved Budget FY 2017/18 (c)	Expected Balance as at 30th June 2018	FY 2018/2019			Completion stage as at 30th June 2019(%)	FY 2019/2020			FY 2020/2021			Remarks					
	Estimated Cost of the Project (A)	GoK Kshs	Foreign Kshs	Start Date	End Date				Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June		Completion Stage as at 30th June 2020	Approved GoK Kshs	Approved Foreign Kshs	Cumulative Exp as at 30th June	Completion Stage as at 30th June 2021
1065103501 Masonry wall	189	-	189	4/1/2017	97	34	92	4/12/2017	-	134	189	100	-	-	189	100	-	-	189	100	Enhance security			
1065103502 Construction of 750 Students Hostel	553	-	553	2/5/2014	341	23	212	3/10/2016	-	442	553	100	-	-	553	100	-	-	553	100	Enhance teaching and research			
1065103600 Kirinyaga University College.																								
1065103610 Construction of Tuition Complex	800	-	800	4/1/2017	24	27	776	12/31/2022	-	129	153	19	-	117	270	34	-	37	321	40	Enhance teaching and research			
1065103611 Construction of a multi-purpose Lecture Theatre	208	-	208	1/10/2017	17	19	167	12/31/2023	-	82	20	14	-	33	44	21	-	9	77	37	Enhance teaching and research			
1065103700 Dedan Kimathi University of Technology.																								
1065103701 Academic Block	360	-	360	1/11/2011	84	11	275	2/12/2023	-	89	58	16	-	36	147	41	-	16	183	51	Enhance teaching and research			
1065103702 Resource Center III (Library and Offices)	488	-	488	8/8/2016	182	32	306	8/8/2023	-	89	235	48	-	104	324	66	-	12	428	88	Enhance teaching and research			
1065103708 University Main Lecture Theater	214	-	214	11/1/2015	38	13	196	6/6/2023	-	89	21	10	-	74	110	51	-	-	184	86	Enhance teaching and research			
1065103800 Taita Taveta University College.																								
1065103801 Proposed Construction of Mines, Fuels and Minerals Processing Centre (Phase I)	700	-	700	1/10/2017	109	-	591	1/10/2022	-	-	60	9	-	86	60	9	-	11	146	21	Enhance teaching and research			
1065103807 Fencing of Taveta Plot & Construction of office block	409	-	409	1/10/2017	22	11	388	12/31/2022	-	197	147	36	-	44	191	47	-	26	245	60	Provide office space			
1065103900 Science and Technology Programme Activities.																								
1065103902 Science and Technology Parks Initiative	1,700	-	1,700	9/5/2015	112	11	1,588	4/9/2019	-	181	170	10	-	14	183	11	-	91	274	16	Enhance teaching and research			
1065103901 Construction of NACOSTI Headquarters	1,248	-	1,248	2/6/2017	1,150	63	98	4/6/2020	-	88	1,238	99	-	-	1,238	99	-	-	1,238	100	Enhance teaching and research			
1065103904 Infrast. Dev. for National Sci. Tech. & Innov. Indicators Observatory	60	-	60		6	10	54		-	50	13	22	-	-	13	22	-	7	20	34	Enhance teaching and research			
1065103903 Construction of Physical Science Lab Phase I	900	-	900	2/6/2017	3	5	897	4/6/2020	-	60	14	2	-	5	19	2	-	33	52	6	Enhance teaching and research			
1065104100 Directorate of University Education.																								
Construction of Centers of Excellence	1,800	1,710	90	7/6/2017	337	4	1,463	6/6/2023	280	30	643	36	350	2	646	36	462	17	1,030	57	Enhance teaching and research			
1065104104 Construction of Wangari Mathai Inst. of Peace & Environmental Studies	702	581	120	7/6/2017	36	39	666	6/6/2020	-	41	66	9	-	1	67	100	-	-			Enhance teaching and research			
1065104102 Construction of KAIST at Konza Technopolis	13,300	1,800	11,500	7/6/2017	-	2	13,300	6/6/2025	250	-	250	2	200	30	480	4	1,383	108	1,966	15	Enhance teaching and research			
Teachers Service Commission																								
Construction of Bomet County office accommodation	59	✓		1-Jul-17	Oct-21	14.7	30	15.3	30	-	22.3	68%	-	-	22.3	68	-	40	42.6	80%				
Construction of Kilifi County office accommodation	77	✓		1-Jul-17	30-Jun-19	-	-	-	-	-	-	stalled	-	-	-	-	-	-	-	Stalled				
Secondary School Quality Improvement Project (SEQIP)	2.38		✓	11-Dec-17	2023	5	143	137	400	271	12%	-	-	NA	NA	200	-	97	16%					

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

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

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

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

2.5 ANALYSIS OF COURT AWARDS

Table 2.9 Summary of Court awards

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

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

CHAPTER THREE: MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2022/23-2024/25

3.1 PRIORITIZATION OF PROGRAMMES AND SUB-PROGRAMMES

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

S/ NO	Programme	Sub-programme
1	Primary Education	1 Free Primary Education
		2 Special Needs Education
		3 Early Child Development and Education
		4 Primary Teachers Training and In-servicing
		5 Alternative Basic Adult & Continuing Education
		6 School Health, Nutrition and Meals
		7 ICT Integration in teaching and learning
2	Secondary Education	8 Free Day Secondary Education
		9 Secondary Teacher Education Services
		10 Secondary Teachers In service
		11 Secondary Bursary Management Services
		12 Special Needs Education
3	Quality assurance and standards	13 Curriculum Development
		14 Examination and Certification
		15 Co-Curricular Activities
4	Technical Vocational Education and Training	16 Technical Accreditation and Quality Assurance
		17 Technical Trainers and Instructor Services
		18 Special Needs in Technical and Vocational Education
		19 Infrastructure Development and Expansion
5	Youth training and Development	20 Revitalization of Youth Polytechnics
		21 Curriculum Development
		22 Quality Assurance and Standards
		23 ICT Integration in Youth Polytechnics
6	University Education	24 University Education
		25 Quality Assurance
		26 Higher Education Support Services
		27 Research Management and Development
7	Research Science, Innovation and Management	28 Knowledge and Innovation Development and Commercialization
		29 Science and Technology Development and Promotion
		30 Teacher Resource Management Primary
8	Teacher Resource Management	31 Teacher Resource Management Secondary
		32 Teacher Resource Management Tertiary
		33 Quality Assurance and Standards
9	Governance and Standards	33 Teacher Professional Development
		34 Teacher Capacity Development
		35 Management of Skills Development
		36 Work-based Learning Services
10	Workplace Readiness Services	37 Skills Inventory Management
		38 Skills & Employment database Management
11	Post-Training Information Management	39 Coordination of curriculum reforms
		40 Headquarters Administrative Services
12	Coordination of the Curriculum Reforms Implementation	41 County Administrative Services
		42 Field Services
		43 Automation of TSC Operations
		44 Policy Planning and Support Services
		45
13	General Administration Planning and Support Services	40 Headquarters Administrative Services
		41 County Administrative Services
		42 Field Services
		43 Automation of TSC Operations
		44 Policy Planning and Support Services

3.1.1 PROGRAMMES AND THEIR OBJECTIVES

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

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

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

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

Table 3. 1: Outputs and KPIs for Education Sector

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

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

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievements 2020/21	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	CEMASTE A	Capacity for STEM in primary schools	Number of primary teachers trained on enhanced curriculum delivery	1360	0	1560	1660	1740	1860
			Number of education officials trained on enhanced curriculum delivery	240	0	240	240	240	240
			Number of Primary STEM Model Schools established	290	0	300	310	320	320
			Number of primary Lesson Study Cycles conducted per year	1	1	2	2	2	2
SP 1.5: Adult & Continuing Education	DACE	Adult and continuing education services	Number of Adult and continuing education offices equipped with ICT equipment	-	-	57	57	57	57
			Percentage completion of MDTIs' renovations	65	38.95	40	45	50	55
			Percentage completion of CLRCs' renovation	65	38	40	45	50	55
			Number of adult education instructors trained on adult education and andragogy	-	-	3,100	3,100	-	-
			Percentage of ABET Curriculum aligned with CBC	100	5	50	50	-	-
			Number of Kenya Adult Literacy Surveys conducted	1	-	1	-	-	-
			Number of adult-education centres assessed	-	-	1500	1600	1700	1800
SP 1.6: School health Nutrition and meals	DPE/SHMN	Sanitation and hygiene services	Number of learners in target public primary schools provided with Hot day meal	1,680,240	1,841,000	1,900,000	1,910,000	1,920,000	1,930,000
	DPE/SHMN		Number of Training on health and life skills in school zones conducted	200	250	300	350	400	450
	DPE/SHMN		Number of Zonal Schools Level Meals Programme Management Committee trained on SMP Management	250	150	200	250	300	350
	DPE/SHMN		Number of training on WASH access and utilization conducted	200	225	250	300	350	400
	DPE/STP		Number of Sanitary Towels distributed to primary schools' girls	1,600,000	1,675,679	1,680,000	1,700,000	1,710,000	1,720,000
	DPE/STP		Number of field officers and teachers trained on menstrual hygiene	3,000	3500	3,500	3,700	3,800	3,900
SP 1.7: ICT Integration in teaching and learning	N13C	ICT services	Number of innovative ICT solutions vetted	3	11	3	4	6	8
	N13C		Percentage Completion of the Educators pedagogical support portal	40	40	70	100	-	-
	N13C		Percentage Completion of National ICT in education helpdesk established	40	40	70	100	-	-
	N13C		Percentage completion of Automated reporting system established	-	-	40	70	100	-
	DPE/DLP		Number of DLP -ICT Interns recruited	1,000	0	600	1000	1400	1800
	DPE/DLP		Number of Smart computer classrooms in public primary schools for DLP established	8,000	0	1000	2000	3000	4000
	DPE/DLP		Number of field officers and BOM members trained on DLP Smart Classrooms management.	2,000	0	1,000	2000	2500	3000

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievements 2020/21	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 2.0: Secondary Education									
SP 2.1: Free Day Secondary Education	DSTE	Enrolment	Number of students enrolled in Public Secondary Schools	3,146,242	3,289,885	3,350,748	4,381,701	6,029,168	7,649,943
	DSTE	Infrastructure and equipment	Number of classrooms in public schools constructed	1,238	900	1,380	20044	24710	1,400
	DSTE		Number of Laboratories in public Secondary Schools constructed	317	95	416	3126	3232	456
	DSTE		Number of WASH facilities in public secondary schools constructed	575	173	750	4376	4595	4825
	DSTE		Number of Public Secondary Schools equipped with laboratory equipment	243	0	250	256	260	264
	DSTE		Number of Public secondary schools provided with computing packages	235	200	248	262	274	287
	DSTE		Number of locally fabricated lockers and Chairs provided to secondary schools	250,000	262,757	238,095	250000	262500	275,625
	DSTE		Number of Workshops constructed in public secondary schools	-	-	-	805	846	888
	Nyamira Borabu Project		Number of schools evaluated for infrastructure needs in Nyamira and Borabu	43	0	43	-	-	-
	Nyamira Borabu Project		Percentage completion of civil works in identified projects in 43 Nyamira and Borabu secondary schools	15	0	15	65	80	100
	DPC&D/SEQIP		Number of targeted Public secondary schools with additional classrooms constructed	577	0	577	385	-	-
	SEQIP		Number of targeted Public secondary schools with additional Laboratories	515	0	515	344	--	-
	SEQIP		Percentage level of completion Ultra-modern training Facility at CEMASTE A	50	0	50	30	20	-
	SEPU		Infrastructure and equipment	Number of laboratory apparatus supplied	8,500	6,447	9,000	12,000	15,000
	SEPU	Number of school science kits supplied		100	34	200	300	500	800
SP 2.1: Free Day Secondary Education	SEQIP	Student financing services	Number of Learners provided with Elimu scholarships	18,000	0	18,000	18,000	9,000	-
			Numbers of Elimu scholarship Programme beneficiaries mentored	18,000	8,994	17,794	27,994	9,000	-
	SEQIP		Number of gender Champions trained from the targeted secondary schools	2,147	801	1,000	336	2,147	2,147
SP 2.2: Secondary Teacher Education	DTE	Enrollment and infrastructure	Number of students enrolled in Diploma Teacher Colleges	2320	1733	2357	2357	2387	3000
			Number of Diploma Teacher Colleges whose infrastructure is	3	3	3	3	3	3

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievements 2020/21	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
services			renovated						
SP 2.3: Secondary Teachers in –service	CEMASTE A	Capacity building services	Number of secondary teachers trained on STEM	19,160	20,288	20,141	20,200	20,300	20400
			Number of STEM Model Secondary Schools established	588	103	200	300	400	500
			Number of secondary STEM lessons study cycles conducted	1	1	2	2	3	3
	KEMI	Capacity building services	Number of education managers trained on governance, Financial management and Integration of ICT in curriculum delivery and institutional management	1400	3165	2000	2500	3000	3500
			Number of MoE education officers capacity built	250	0	100	150	250	300
			Number of VTC trainers trained as TOT at county level	-	-	400	500	600	700
			Number of education managers assessed on impact of diploma in education management	10,000	12,000	5000	5,000	5,000	5,0000
			Number of teachers trained on career guidance	-	-	2000	2500	3000	3500
KEMI		Number of finance officers of learning institutions trained on financial management	-	-	400	500	600	700	
SP 2.4: Secondary Bursary Management Services	DSTE	Bursary Management Services	Number of students receiving scholarships in targeted secondary schools	18	0	21	21	21	21
SP 2.5: Secondary SNE	DSNE	Secondary Special needs education services	Number of SNE secondary schools renovated	43	0	43	26	27	25
	DSNE		Number of special secondary schools equipped	30	0	30	30	30	30
	DSNE		Number of SNE learners enrolled in public secondary schools	14,000	5,488	14,000	14,000	14,000	14,000
Programme 3.0: Quality assurance and standards									
SP 3.1 Curriculum Development	KICD	Curriculum development services	Number of curriculum designs for Grade 4 to 12 developed and disseminated	77	96	63	35	20	15
			Percentage of the Curriculum Support Materials evaluated	100	100	100	100	100	100
			Number of electronic and non-electronic curriculum support materials provided	338	407	368	370	380	390
			Number of digital items developed, curated and disseminated	60	78	70	80	90	100
			Number of curriculum implementers capacity built	175,000	226,415	217,000	218,000	220,000	220,000
SP 3.1 Curriculum Development	KICD	Curriculum development services	Number of Curriculum Support Materials for Learners in Special Needs developed/adapted and disseminated	20	23	23	15	15	15
			Number of Monitoring and Evaluation of CBC curriculum implementation carried out	1	1	1	1	1	1
			Number of programmes transmitted through EDU broadcast channels (Radio & TV) and Kenya Education Cloud (KEC)	20,000	21,000	20,000	20,000	20,000	20,000
SP 3.2: Examinations, assessment and certification	KNEC	Assessment and certification services	Number of School Based Assessments (SBAs) conducted as per the CBA framework	1	1	2	3	4	5
			Number of learners assessed at Grade 3	1,282,150	1,327,512	1,397,112	1,417,215	1,457,317	1,497,112
			Number of learners assessed at Grade 6	-	-	-	1,403,980	1,410,738	1,450,150

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievements 2020/21	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	KNEC		Number of candidates registered on the online registration system: KCPE	1,187,517	1,191,616	1,224,987	1,247,867	1,277,447	-
	KNEC		Number of candidates registered on the online registration system: KCSE	751,150	752,602	830,203	1,016,779	1,038,537	1,046,461
	KNEC		Number of candidates registered on the online registration system: B&T	124,694	171,874	134,694	144,878	168,948	186,948
	KNEC		Number of candidates registered on the online registration system: TE	62,145	85,004	58,214	52,760	42,580	85,004
SP 3.3 Co-curricular Activities	DFC&CCA	Co-curricular activities	Number of schools participating in sports and games organized at Sub-county level	2680	-	3574	4020	4467	5000
	DFC&CCA		Number of schools participating in music organized at Sub-county level	4020	-	4467	4914	5360	5500
SP 3.3 Co-curricular Activities	DFC&CCA	Co-curricular activities	Number of schools participating in drama organized at Sub-county level	1340	-	1787	2680	3574	4000
	DFC&CCA		Number of schools participating in science fairs organized at Sub-county level	1340	1000	1787	2680	3574	4000
	DFC&CCA		Number of sub-counties monitored	-	-	47	94	141	180
	DFC&CCA		Number of champion teachers sensitized on P.E and Sports policy disseminated in primary and secondary schools	-	-	100	200	300	400
	DFC&CCA		Number of schools participating in drama organized at Sub-county level	1340	-	1787	2680	3574	4000
	DQAS	Quality assurance and standards services	Number of teachers and education officers trained on NEQASF	500	450	1000	1500	2000	-
	DQAS		Percentage level of Quality Assurance system developed	40	0	80	100	-	
	DQAS		Number of institutions assessed for quality and standards	12,500	18119	18,500	19,000	19,500	20,000
	DQAS		Number of guidelines developed	3	3	3	3	3	3
	DQAS		Number of education programs assessed	4	1	3	4	5	5
President's Award Kenya	President's Award Kenya	Presidential Awards	Number of Institutions enlisted to deliver the President's Award programme	1,500	1,430	1,500	1,600	1,700	1,800
			Number of students enrolled in the President's Award programme	7,000	3,140	6,000	8,000	13,000	19,000
			Number of teachers trained on the President's Award programme	900	409	600	1,600	1,700	1,800
			Number of volunteers trained as assessors	400	-	150	250	350	450
Programme 4.0: General Administration Planning and Support Services									
SP 4.1: Headquarter administrative services	Administration	Education ICT and Equipment	Number of equipment/ network Installations maintained	-	-	-	4	4	-
	CPPMU		Percentage upgrading of identified NEMIS ICT infrastructure	65	65	70	75	85	90
	CPPMU		Number of education officials trained on NEMIS and change management	20,000	0	10,000	10,000	10,000	10,000
	CPPMU		Percentage completion of the NEMIS policy and regulation	70	70	85	90	100	-

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievements 2020/21	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	
			% Coverage of ECDE centres	20	0	20	30	40	50	
			Coverage of Primary Schools	65	65	75	90	100	100	
			Coverage of Secondary Schools	100	90	100	100	100	100	
		CPPMU	Reports	Number of monitoring exercises conducted	3	0	3	4	4	4
		CPPMU		Number of frameworks on SDG monitoring & evaluation reporting developed	-	-	-	1	-	-
		DPP&EACA		Number of education policies monitored	2	1	2	2	2	2
		DFC&CCA	Field office	Number of new field Education offices constructed	5	3	7	10	10	10
		DFC&CCA	infrastructure	Number of monitoring reports for each office under construction	-	-	7	10	10	10
		DPP&EACA	Peace education	Number of stakeholders' capacity built on peace education	300	92	150	200	250	300
		DPP&EACA	Partnerships	Number of education partnerships established	3	3	3	4	4	4
		DPP&EACA	Sensitization	Number of learners sensitized on STEM subjects	800	5,674	5800	6000	8000	10,000
				Number of stakeholders sensitized Education, Training and Research framework	1000	2000	2200	2500	2800	3000
SP 4.1: Headquarter administrative services	DPP&EACA	Education policies	No. of Education policies issued	3	8	9	9	9	9	
	DPP&EACA		Number of learners sensitized on mentorship policy	300	1000	700	800	900	1000	
	DPP&EACA		Number of SDG 4 implementation report developed	-	1	-	1	1	1	
	DPP&EACA		Percentage completion level of NESSP 2023/27	-	-	10	40	50	-	
	Administration		Percentage level of Communications strategy completion	-	-	-	70	30	-	
	Administration	Quality and standards services	Number of ISO quality audits conducted	2	2	2	2	2	2	
	Administration		Percentage level of Ministry's Information Security Management Standard (ISMS) developed	50	0	50	70	100	-	
	ACU	Employee health and wellness	Number of Employees sensitized	500	693	700	700	720	750	
	ACU		Percentage level of Workplace policy on guidance and counseling policy development	70	70	100	--	-	-	
	ACU		Percentage level of completion of HIV and AIDS workplace policy review	100	0	70	100	-	-	
	Administration		Percentage level of completion of ADA-Alcohol and drug abuse workplace policy review	70	70	100	-	-	-	
	HRM&D	Human resource services	Number of training Needs Analysis (TNA) conducted	-	-	-	-	-	1	
	HRM&D		Number of training Impact Assessment (TIA) conducted	-	-	-	1	1	1	
	HRM&D		No of Officers Capacity built	-	-	-	100	150	150	
HRM&D	No of Officers Trained on Pre- Retirement		-	-	-	60	70	80		
SP 4.1: Headquarter administrative services	HRM&D		No of Officers Inducted	-	-	100	200	200	200	
	HRM&D		Number of Principal Quality Officers recruited	0	0	130	-	-		
	HRM&D		Number of Drivers recruited	-	-	-	200	-		

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievements 2020/21	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	HRM&D		Number of Clerical Officers recruited	-	-	-	300		
	HRM&D		Number of Support Staff recruited	-	-	-	150		
	HRM&D		Number of Adult education Instructors recruited	-	-	-	100	-	-
	KNATCOM	Capacity building	Number of teachers trained on pedagogical and andragogical skills	-	-	-	80	80	80
			Number of ECDE and SNE teachers capacity built on ICT integration	30	23	60	60	60	60
			Number of Secondary school students sensitized on STEM subjects	400	497,856	400	400	400	400
			Number of teachers capacity built in STEM	60	12	50	61	61	62
			Number of tertiary institutions trainers capacity built on ESD	30	47	30	30	30	30
			Number of education officers sensitized on peace GCED and ESD, SDG 4 and GESA 2016-25	250	310	310	350	350	350
			Number of students trained on development of mobile applications	60	115	60	60	60	60
			Number of youths trained on entrepreneurship skills	150	130	120	120	120	120
			Number of students sensitized on cultural values and ethics	100	47	50	50	50	50
			Number Students Capacity built on promotion of culture and creative industries	150	65	150	150	150	150
SP 4.1: Headquarter administrative services	Schools Audit	School audit services	Number of Audits conducted	14,870	6,234	14,900	15,545	15,955	16,500
			Percentage level of audit process automated	25	10	30	35	40	50
			Number of auditors trained in modern audit tools and techniques	150	90	150	200	250	250
			Number of school managers trained in financial management	9,000	200	9,000	9,000	9,000	9,000
VOCATIONAL AND TECHNICAL TRAINING									
Programme 1: Technical Vocational Education and Training									
Programme outcome: Increased access and quality of TVET									
SP 1.1 Technical Accreditation and Quality Assurance	DTE	TVET Trainees Support Services	Number of trainees enrolled in National Polytechnics	92,920	112,283	117,897	123,791	129,980	136,479
			Number of trainees enrolled in TVCs	95,559	120,023	126,024	132,325	138,949	145,888
			Number of students enrolled in Special Needs TVCs	2,550	3,301	3,334	3,337	3,401	3,435
			No of TVET trainers up skilled	500	508	1,000	1,000	1,000	1,000
			Number of TVET trainees receiving capitation	216,000	164,861	174,861	174,861	174,861	174,861
			Number of TVET trainees receiving HELB loans	70,746	65,813	100,000	100,000	100,000	100,000
SP 1.1 Technical Accreditation and Quality Assurance	TVETA	Quality Assurance Services and Standards	Number of TVET Institutions registered and licensed	300	390	400	450	500	550
			Number of TVET trainers accredited	2,500	2,500	2,500	2,500	2,500	2,500

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievements 2020/21	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Assurance			Number of training standards developed	3	5	5	8	10	10
			Number of TVET Institutions audited for quality assurance	400	414	400	450	500	550
			Number of reviews undertaken on the Register of training standards	-	-	-	1	1	1
			Number of TVET Internal Quality Assurance Officers trained	240	240	300	300	300	300
SP 1.1 Technical Accreditation and Quality Assurance	TVET COACC	CBET curriculum	Number of CBET curriculum developed	50	51	35	30	20	15
			Number of occupational standards developed	50	51	35	30	20	15
			Numbers of CBET Curriculum developers, assessors and verifiers trained	600	2,368	500	2250	2500	2700
			No of learning guides for CBET curriculum developed	80	81	40	65	70	75
			Number of curriculum content digitized	50	10	30	50	80	100
			No of mentoring tools for approved courses developed	300	220	200	250	300	365
		CBET assessment and certification	Number of Competence assessment centres established	30	70	70	75	80	85
			No of assessment tools developed	800	701	400	430	450	465
	% Competency based assessment conducted	100	100	100	100	100	100		
SP 1.1 Technical Accreditation and Quality Assurance	KNQA	National Qualifications Framework	Number of reviews of standards and guidelines	-	-	-	-	1	1
			No. of sector-based Kenya Credit Accumulation and Transfer Systems (KCATS) developed	1	1	1	3	10	10
			No. of qualifications registered	1,000	1,318	1,000	1,000	1,000	1,000
	KNQA	National Qualifications Framework	No. of Qualifications Awarding Institutions registered	24	9	10	10	10	10
			No. of QAI sensitized on KNQF	108	108	25	25	25	25
			No. of maintenance/review reports for Kenya National Learner Records Database	-	-	-	1	1	1
SP 1.2 Technical Trainers and Instructor Services	DTE	TVET Trainer Services	No of TVET trainers recruited	-	-	-	3,000	1,000	1,000
SP 1.3 Special Needs in Technical and Vocational Education	DTE	Infrastructure Support Services in TVET SNE institutions (Machakos, Karen, Sikri and Nyangoma)	Number of new workshops established and equipped	4	4	4	4	4	4
SP1.4 Infrastructure Development	DTE	Infrastructure Support Services in TVET institutions	Number of workshops constructed and equipped	-	-	7	-	-	-
			Number of Departments in TVCs provided with modern training equipment	2	2	15	-	-	-
			Number of TVET Institutions provided with ICT equipment and services	70	0	-	70	34	-
			% level of completion in 9 TVCs	100	67	80	100	-	-
			% level of completion in 60 TVCs – Phase I	96	90	100	-	-	-
			% level of completion in 70 TVCs - Phase II	95	84	95	100	-	-

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievements 2020/21	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			% level of completion in 30 TVCs - Phase III	60	45	80	100	-	-
Programme 2: Youth Training and Development									
Programme outcome: Increased access and quality of Vocational Education and Training									
SP 2.1: Revitalization of Youth Polytechnics	Directorate of Vocational Education and Training (DVET)	Trainee support services in public VTCs	Number of trainees enrolled	130,000	139,439	142227	145071	147972	150931
			No. of trainees receiving conditional grant	130000	133333	-	-	-	-
SP 2.2: Curriculum Development	DVET	CBET in VTCs	No of VTC managers and instructors sensitized on CBET	-	-	100	150	200	300
			No. of CBET curricula implemented in VTCs	-	-	15	25	35	40
Programme 3: General Administration, planning and support services									
Programme outcome: Enhanced accountability, efficiency and effectiveness in service delivery									
SP 3.1 Planning and Administrative Services	Administration and Support Services	Employee wellness	Number of staff sensitized on HIV/AIDS and non-communicable diseases	10	10	100	500	1000	1500
			Number of staff sensitized on gender mainstreaming, ADA and other cross-cutting issues	-	-	100	500	1000	1500
		HR management and development	Number of staff capacity built	5	5	100	500	700	1000
			Number of staff inducted	-	-	1000	1000	1000	1000
		Financial Services	Number of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4
		Planning Services	Number of M & E Reports	4	4	4	4	4	4
			Monitoring and Evaluation framework in place	1	1	1	1	1	1
			No. of reports prepared	4	4	4	4	4	4
			Percent completion of NESSP review	-	-	50	100		
% roll out of TVET MIS	5		10	15	30	50	60		
UNIVERSITY EDUCATION									
Programme 1: University Education									
Outcome: Increased access to University education									
SPI.1 University Education	KUCCPS	Student Placement services	No. of students placed in universities	125,000	128,073	135,757	143,902	152,536	161,688
			No. of students placed in TVET institutions	120,000	137,007	150,707	165,777	182,354	193,295
			No. of secondary schools guided on Career choices	1000	953	1000	1200	1400	1600
			No. of secondary school teachers sensitized on career guidance	1000	1314	1200	1500	1800	2100
	DUE	Enrolment in universities	No. of students enrolled in universities	552,005	566,042	579,060	592,376	605,999	619,935
SP 1.2: Quality Assurance and Standards	CUE	Accreditation of academic programs and institutions	% of programmes applications evaluated	80	78	80	80	80	80
			% of institutions evaluated for accreditation	100	100	100	100	100	100
			No. of proposed specialized universities evaluated/inspected	1	1	1	1	1	1

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

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievements 2020/21	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Development sub programme	NBA	Surveillance on GMOs	No. of public awareness BSAB on thematic areas	4	3	3	4	4	4
			No. of counties covered	20	25	30	32	35	40
			No. of newly opened and operational entry points offices	-	-	1	1	1	1
			No. of laboratory personnel trained on sample preparation and testing	-	-	3	4	5	5
			No. of samples analyzed	-	-	55	70	80	100
		GMO Risks assessment	% of GMO applications risks assessed	100	100	100	100	100	100
SP 2.2: Knowledge and Innovation Development and Commercialization	KENIA	Capacity building of Innovators and institutional leaders	No of innovators trained to commercialize	-	-	300	400	500	600
	KENIA		No of institutional leaders equipped to lead commercialization	-	-	20	50	70	100
			No. of curriculums on intellectual property and other rights developed and rolled out	-	-	3	6	9	12
			Incubation, Technology Transfer, and commercialization	Number of Incubation, Technology Transfer and commercialization centers operationalized	-	-	2	6	10
SP 2.2: Knowledge and Innovation Development and Commercialization	KENIA	Incubation, Technology Transfer, and commercialization	No. of institutions running the commercialization programs	-	-	3	8	15	20
			No of categories of data	10	10	50	200	100	100
			No. of innovations Commercialized	10	10	15	30	60	100
			National Innovation Awards operationalized	5	5	15	30	70	100
		Innovation Policy environment	No. of National Innovation programs organized and held	-	-	2	4	6	8
	NRF		% establishment of the revolving research and development loan scheme	30	10	50	100	-	-
SP 2.3 Science and Technology Development and Promotion	NACOSTI	Accreditation, licensing, monitoring and evaluation of research	No of Research Institutions registered/ accredited	3	6	6	7	8	8
			No. of research studies licensed	5,000	5,843	6,000	6,500	7,000	7,500
			No of Research Institutions inspected	-	-	6	8	10	12
			No. of Multi-disciplinary research studies monitored and evaluated	-	-	6	10	12	14
	Science, technology and innovation affirmative action and publicity	No. of STEM, Women and Youth programmes undertaken	2	1	2	2	2	2	
		No of exhibitions/symposia/fora held	1	1	1	1	1	1	
		Report on implementation of National Research Priorities	-	-	1	1	1	1	
NBA	Disseminate Biotechnology and Biosafety report	No. of report from conferences on biotechnology and biosafety	4	5	5	10	15	20	
Programme 3: General Administration, Planning and Support Services									
Outcome: Efficient and Effective Service Delivery									
S.P 3.1 General Administration, Planning	General Administration	Administrative Services	No ISO 9001:2015 audit report	2	2	2	2	2	2
			Number of additional offices refurbished	-	-	-	20	-	-

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievements 2020/21	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
and Support Services	, Planning and Support Services		Number of administrative reports	-	-	7	7	7	7
		Updated Asset register	Asset register report	-	-	1	1	1	1
		HRMD Services	No of officers trained	76	5	120	126	136	144
		ICT Services	No of ICT equipment and services	-	-	45	80	80	50
		Policy and Regulatory Services	Number of policies and regulations issued	1	-	2	3	2	1
		Planning, Monitoring and Evaluation Services	NESSP report	-	-	-	1	-	-
			Number of quarterly monitoring and evaluation reports	4	-	4	4	4	4
			MTP IV report			1	-	-	-
			Annual Work Plan	1	1	1	1	1	1
		Performance Contracting	Number of performance Contracts Signed	48	48	48	48	48	48
		Financial Management Services	Budget absorption rate (%)	-	-	100	100	100	100
			Number of quarterly financial reports	-	-	4	4	4	4
			Budget reports	-	-	3	3	3	3
			Statutory reports	-	-	1	1	1	1
POST TRAINING AND SKILLS DEVELOPMENT									
Programme 1. Workplace Readiness Services									
Outcome: Improved Workplace Productivity and Competitiveness									
SP 1.1 Management of Skills Development	Technical Department	Policy Framework	% Completion of National Skills Development policy	100	80	20	-	-	-
			% Completion of National Career Guidance & Counselling action plan	-	-	-	100	-	-
			% Completion of National Career Guidance & Counselling policy	30	30	50	20	-	-
			% Completion of National Career Guidance & Counselling action plan	-	-	-	100	-	-
			% Completion of National Education- Industry Linkages policy	-	-	10	70	20	
			% Completion of National Education- Industry Linkages action plan	-	-	-	-	100	-
			% Completion of Work Based Learning policy	-	-	30	70	-	-
			% Completion of Work Based Learning action plan	-	-	-	100	-	-
		National Skills Development Services	% Completion of the National Skills Development Bill	30	30	50	20	-	-
			Number of Master Craft Persons registered	-	-	2000	2000	2000	2000
			Number of Career counsellors registered	-	-	55	200	200	200
		Number of Skills Occupational Standards registered	-	-	50	73	100		

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

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

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievements 2020/21	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	
Programme 1: Coordination of the Curriculum reforms Implementation										
SP 1.1 Coordination of curriculum reforms	SD-ICR	Curriculum Reforms Services	Number of curriculum reform Policies and Guidelines developed	-	-	5	5	3	-	
			Number of curriculum reform Policies and guidelines reviewed	-	-	1	-	-	5	
			Number of curriculum reform frameworks developed	-	-	3	3	2	-	
			Number of curriculum reform frameworks reviewed	-	-	1	-	-	3	
			Number of County Transition Committees (CTCs) operationalized.	-	-	47	47	47	47	
			No. of County- based- curriculum reform Conferences held.	-	-	94	94	94	94	
			No. of National curriculum reform Conferences held.	-	-	1	1	1	1	
			Number of stakeholder awareness forums on curriculum reforms held	-	-	4	12	12	12	
			Number of sensitization programmes on the curriculum reforms conducted	-	-	1	2	2	2	
			Number of SD-ICR stakeholders, CBC champions and committees trained to support transition	-	-	10,000	15,000	15,000	10,000	
			Quality Assurance Services and Standards	Education quality and standards audit to support curriculum reforms conducted	-	-	1	1	1	1
				Number of Standards and Quality Assurance officers trained	-	-	N/A	600	600	600
				Boards of Management trained on IQA	-	-	N/A	30,000	30,000	30,000
		Number of schools quality assured and audited	-	-	15,000	15,000	15,000	15,000		
S.P 1.2: General Administration, Planning and Support Services	SD-ICR	Planning, strategy and M&E services	No. of Monitoring exercises conducted on implementation of curriculum reforms	-	-	3	3	3	3	
			Strategic plan 2021 -2026 for SD-ICR developed	-	-	1	N/A	N/A	N/A	
			Strategic plan 2021 -2026 for SD-ICR developed	-	-	1	-	-	-	
TEACHERS' SERVICE COMMISSION										
Programme 1: Teacher Resource Management – Improved Learner performance										
SP 1.1: Teacher Management - Primary	STAFFING	Teaching Services	Class to Teacher Ratio	-	-	1:1	1:1	1:1	1:1	
		Teaching Services	Number of Intern teachers recruited	4,300	4,300	4,300	4,000	4,000	4,000	
SP 1.2: Teacher Management – Secondary	STAFFING	Teaching Services	Number of teachers recruited	24,027	5,000	5,000	13,000	13,000	13,000	
		Teaching Services	Number of Intern teachers recruited	6,000	6,000	8,000	8,000	8,000	8,000	
		Teaching Services	Percentage of newly recruited teachers posted to schools with high shortage (SEQIP schools)	10%	10%	10%	10%	10%	10%	
		Teaching Services	Number of teachers trained on SBTSS	22,942	22,942	-	-	-	-	
		Teaching Services	Number of schools on peer to peer support in SBTSS	-	-	2,500	6,500	3,000	5,000	
Programme 2: Governance and Standards – Quality learning										

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievements 2020/21	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 2.1: Quality Assurance and Standards	QAS/FS	Quality Assurance Services	Percentage of teachers appraised on TPAD	100%	90%	100%	100%	100%	100%
SP2.2: Teacher Professional Development	QAS/FS		Percentage of PC implementation by learning institutions	100%	95%	96%	100%	100%	100%
	QAS/FS		Number of field officers sensitized on the revised TPAD	1,542	1,542	1,500	1,500	1,500	1,000
	QAS/FS		Number of Teachers trained on PC and TPAD	55,000	52,966	50,000	50,000	50,000	50,000
	QAS/FS		Number of field officers trained on management of discipline cases	80	415	100	80	-	-
	QAS/FS		Number of Master Trainers and TOTs trained on TIMEC	-	-	1,700	-		
	QAS/FS		Number of heads of institutions and BOMs trained on Management of Discipline cases.	4,000	8,813	13,000	13,000	-	-
	QAS/FS		Number of newly recruited teachers, newly appointed heads of institutions and teachers who have undergone discipline process trained on Coaching and Mentorship	25,000	14,568	25,000	25,000	25,000	25,000
	QAS		Percentage of registered Discipline cases determined and finalized within three months	100%	42%	100%	100%	100%	100%
	QAS		Proportion of Teachers on TPD Modules	0	0	30%	50%	80%	100%
	QAS		Number of tutors trained on CBC	1,166	1,166	1,200	1,200	1,200	1,200
QAS	Quality Assurance Services	Number of teachers trained in Competency Based Curriculum	90,000	107,275	90,000	40,000	40,000	40,000	
QAS		Number of school administrators trained on CBC	22,638	22,638	23,000	22,638	22,638	22,638	
Programme 3: General Administration and planning-Improved Service Delivery									
SP 3.1: Policy Planning and Support Services	Administration	Administrative Services	Number of County offices Constructed	1	0	1	2	3	3
			Number of furniture and equipment procured for Counties and Sub Counties	717	717	263	-	-	-
			Percentage Completion of Revision of Strategic Plan	-	-	-	100%	-	-
	RDC		Number of researches conducted and concluded	2	0	1	1	1	1
	HRM&D		Number of staff trained	600	1,600	2,600	450	450	450
	Field offices		Percentage of Schools Assessed	-	-	20%	20%	20%	20%
			Percentage of schools Validated on TMIS	100%	-	30%	30%	30%	30%
			Proportion of schools implementing induction, Mentorship and Coaching (TIMEC)	-	-	100%	100%	100%	100%
SP 3.2: Automation of TSC Operations	ICT	ICT Services	Number of employee Records Digitized	100,000	142,000	100,000	0	0	0
			Number of computers/Laptops procured	200	609	200	200	220	242
			Percentage Compliance with Data Protection	100%	100%	100%	100%	100%	100%
			Percentage Completion of Tier III data centre	100%	0	2%	50%	100%	-
			Number of Field offices on Local Area Network	8	8	8	11	12	8
			Number of Counties under software define wireless area network (SD -WAN)	47	10	37	-	-	-
			Number of Databases Integrated	3	3	3	3	3	3

3.1.3 PROGRAMMES BY ORDER OF RANKING

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

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

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

Summary of Pair Wise Ranking

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

The programmes have been ranked as follows: -

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

Resource Allocation Criteria

Personal Emoluments

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

Grants/Transfers

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

Other Recurrent (O&M)

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

Development

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

3.2 ANALYSIS OF RESOURCE REQUIREMENT VERSUS ALLOCATION

3.2.1 Sector Recurrent and Development Resource Requirement Vs Allocation

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

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

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

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

		ESTIMATE	REQUIREMENT				ALLOCATION		
	Description	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
EDUCATION SECTOR									
	Gross	21,375	69,774	64,318	24,586	20,404	27,072	19,896	
	GOK	13,579	52,084	53,662	20,112	9,210	12,921	16,735	
	Loans	7,587	17,038	10,113	3,972	10,641	13,643	2,659	
	Grants	209	652	543	502	552	508	502	
	Local AIA	0	0	0	0	0	0	0	
EARLY LEARNING & BASIC EDUCATION									
	Gross	11,726	43,284	47,487	12,691	7,406	15,903	8,754	
	GOK	8,730	36,157	42,323	11,344	4,517	6,298	8,720	
	LOANS	2,857	7,089	5,124	1,313	2,851	9,565	0	
	GRANTS	139	38	40	34	38	40	34	
	Local AIA	0	0	0	0	0	0	0	
VOCATIONAL AND TECHNICAL TRAINING									
	GROSS	4,648	14,189	7,841	5,700	6,495	3,975	2,932	
	Gok	1,198	6,712	5,535	5,041	1,226	1,670	2,273	
	Loans	3,380	7,349	2,271	659	5,141	2,305	659	
	Grants	70	128	35		128	0	0	
	Local AIA								
UNIVERSITY EDUCATION AND RESEARCH									
Vote 1065	Gross	4,356	11,197	7,838	5,761	5,713	6,131	7,850	
	GoK	3,606	8,912	5,571	3,494	3,378	4,809	5,583	
	Loans	750	2,000	2,000	2,000	2,050	1,055	2,000	
	Grants	0	285	267	267	285	267	267	
	Local AIA	0							
POST TRAINING AND SKILLS DEVELOPMENT									
Vote: 1068	Gross		264	264	264	134	264	264	
	GOK		63	63	63	33	63	63	
	Loans								
	Grants		201	201	201	101	201	201	
	Local AIA								
TEACHERS SERVICE COMMISSION									
Vote 2091	Gross	645	840	888	170	656	799	95	
	GOK	45	240	170	170	56	81	95	
	Loans	600	600	718	0	600	718	0	
	Grants	0	0	0	0	0	0	0	
	Local AIA	0	0	0	0	0	0	0	

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

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

Programme/Sub programme	Printed Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 2: Youth Training and Development												
SP.2.1 Revitalization of Youth Polytechnics	39	10	49	69	100	169	70	940	1,010	72	1,310	1,382
Total Programme 2	39	10	49	69	100	169	70	940	1,010	72	1,310	1,382
Programme 3: General Administration, Planning and Support Services												
SP.3.1 Headquarters Administrative Services	143		143	180		180	224		224	252		252
Total Programme 3	143		143	180		180	224		224	252		252
Total Vote	18,647	4,648	23,296	22,309	14,189	36,498	23,041	7,841	30,882	23,507	5,700	29,207
UNIVERSITY EDUCATION AND RESEARCH												
Programme 1: University Education												
SP 1.1 University Education	72,499	3,006	75,505	127,661	8,338	135,999	138,009	5,471	143,480	148,683	3,415	152,098
SP 1.2 Quality Assurance and Standards	309	-	309	372	-	372	396	-	396	408	-	408
SP 1.3 Higher Education Support Services	17,105	1,310	18,415	28,807	2,590	31,397	34,725	2,121	36,846	42,305	2,100	44,405
Total Programme	89,913	4,316	94,229	156,840	10,928	167,767	173,130	7,592	180,722	191,396	5,515	196,911
Programme 2: Research, Science, Technology and Innovation												
SP 2.1 Research Management and Development	613	40	653	1,790	269	2,060	1,860	246	2,106	1,969	246	2,215
SP 2.2 Science & Technology Promotion & Dissemination	235	-	235	325	-	325	332	-	332	338	-	338
SP 2.3 Knowledge & Innovation Development & Commercialization	53	-	53	190	-	190	208	-	208	569	-	569
Total Programme	901	40	941	2,305	269	2,574	2,400	246	2,646	2,876	246	3,122
Programme 3: General Administration, Planning & support Services												
SP 3.1 General Administration, Planning & support services	243	-	243	675	-	675	564	-	564	662	-	662
Total Programme	243	-	243	675	-	675	564	-	564	662	-	662
Total Vote 1065	91,057	4,356	95,413	159,820	11,197	171,017	176,094	7,838	183,932	194,933	5,761	200,694
POST TRAINING AND SKILLS DEVELOPMENT												
1. Workplace Readiness Services												
Sp 1.1: Management Of Skills Development	24		24	229		229	236		236	266		266
Sp 1.2: Work-Based Learning Services	61		61	111	264	375	130	264	394	150	264	414
Total Programme 1	85	0	85	340	264	604	366	264	630	416	264	680
2. Post Training Information Services												
Sp 2.1: Skills Inventory Management	14		14	28		28	39		39	50		50
Sp 2.2 : Skills and Employment Database Management	33		33	23		23	25		25	28		28
Total Programme 2	47	0	47	51	0	51	64	0	64	78	0	78
3. GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES												
Sp 3.1: Planning And Administrative Services	136		136	303		303	318		318	335		335

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

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

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

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

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

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

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

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

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

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

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

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

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

Economic Classification	Approved Budget	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other recurrent	15,396	27,029	32,902	40,479	15,014	15,503	16,061
Capital Expenditure							
Acquisition of Non -Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	4,316	10,928	7,592	5,515	5,883	6,012	7,700
Other Development	-	-	-	-	-	-	-
Total Programme	94,229	167,767	180,722	196,911	95,468	100,720	111,687
SP 1.1 University Education							
Current Expenditure							
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and other Transfers	72,499	127,661	138,009	148,683	72,784	77,102	85,595
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure							
Acquisition of Non -Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	3,006	8,338	5,471	3,415	3,412	4,759	5,600
Other Development	-	-	-	-	-	-	-
Total Sub-Programme	75,505	135,999	143,480	152,098	76,196	81,861	91,195
SP 1.2 Quality Assurance and Standards							
Current Expenditure							
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and other Transfers	309	372	396	408	279	296	328
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure							
Acquisition of Non -Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme	309	372	396	408	279	296	328
SP 1.3 Higher Education Support Services							
Current Expenditure							
Compensation to Employees	36	59	61	82	37	40	43
Use of goods and services	20	46	60	85	57	58	59
Grants and other Transfers	1,653	1,672	1,702	1,659	1,613	1,710	1,901
Other recurrent	15,396	27,029	32,902	40,479	15,014	15,503	16,061
Capital Expenditure							
Acquisition of Non -Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	1,310	2,590	2,121	2,100	2,271	1,253	2,100
Other Development	-	-	-	-	-	-	-
Total Sub-Programme	18,415	31,397	36,846	44,405	18,993	18,564	20,163
Programme 2: Research, Science, Technology and Innovation							
Current Expenditure							
Compensation to Employees	48	51	52	53	43	46	47
Use of goods and services	52	41	48	58	47	48	48
Grants and other Transfers	801	2,173	2,258	2,721	786	853	984
Other recurrent	-	40	42	45	15	15	16
Capital Expenditure							
Acquisition of Non -Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	40	269	246	246	30	119	150
Other Development	-	-	-	-	-	-	-
Total Programme	941	2,574	2,646	3,122	920	1,080	1,245

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements			Resource Allocation		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
AIA	776	760	745	730	776	776	776
NET EXCHEQUER	1,179	2,310	2,340	2,370	1,180	1,296	1,526
Compensation to employees	1,553	1,893	1,928	1,951	1,553	1,630	1,719
Other recurrent	242	959	959	964	240	260	400
Insurance	18	29	30	28	20	28	25
Utilities	25	48	50	45	33	42	45
Rent	87	110	85	80	80	80	80
Contracted Professionals (Guards & Cleaners)	32	32	33	33	30	33	33
Total vote	1,955	3,070	3,085	3,100	1,956	2,073	2,302
NAME OF SAGA: UNIVERSITY OF ELDORET							
Gross	2,351	2,638	2,741	2,846	2,350	2,490	2,765
AIA	386	467	481	493	386	386	386
NET	1,965	2,170	2,260	2,352	1,964	2,104	2,379
Compensation to Employees	1,866	1,940	2,031	2,127	1,866	1,940	2,127
Other Recurrent	283	483	483	478	283	328	406
Insurance	16	18	20	21	16	20	21
Utilities	31	33	34	36	31	34	35
Rent	15	17	18	18	16	18	18
Subscription to international Organization	9	8	8	9	8	8	8
Contracted Professionals (Guards & Cleaners)	10	11	14	17	10	15	17
Others	121	127	133	140	120	127	133
Total Vote	2,351	2,638	2,741	2,846	2,350	2,490	2,765
NAME OF SAGA: TECHNICAL UNIVERSITY OF MOMBASA							
GROSS	1,578	2,731	2,942	3,142	1,577	1,671	1,856
AIA	619	700	750	800	619	619	619
Net	958	2,031	2,192	2,342	957	1,051	1,236
Compensation to Employees	1,416	1,510	1,609	1,708	1,416	1,500	1,620
Other Recurrent							
Insurance	72	86	93	102	72	82	100
Utilities	12	25	26	27	12	12	20
Rent/rates	1	2	3	4	1	1	2
Subscriptions to International Organization	-	2	3	3	-	-	1
Others	51	1,073	1,174	1,261	50	50	80
Contracted Professionals (Guards & Cleaners)	26	34	35	37	26	26	33
Total Vote	1,578	2,731	2,942	3,142	1,577	1,671	1,856
NAME OF SAGA: PWANI UNIVERSITY							
GROSS	1,148	1,612	1,934	2,321	1,147	1,216	1,350
AIA - Internally generated Revenue	367	435	522	626	367	367	367
Net exchequer Recurrent	781	1,177	1,412	1,695	780	849	983
Current Expenditure							
Compensation for Employees	906	1,021	1,104	1,260	906	950	1,064
Other Recurrent							
Insurance Costs	8	10	12	13	8	10	12
Utilities	24	34	41	49	24	25	29
Rent	-	-	-	-	-	0	0
International subscriptions	-	-	-	-	-	0	0
Contracted Professionals (Guards & Cleaners)	35	55	66	79	35	40	45
Gratuity	8	9	16	28	8	10	15
Others	167	483	695	892	166	181	185
Total vote	1,148	1,612	1,934	2,321	1,147	1,216	1,350

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

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

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

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

ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements			Resource Allocation		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
GROSS	7371	11760	12922	14200	6680	7078	7862
AIA	3990	5985	6569	7212	3295	3295	3295
NET	3381	5775	6353	6988	3385	3783	4566
Compensation to employees	6477	7125	7837	8621	5886	6245	6988
Other Recurrent							
Insurance	280	308	339	373	280	294	309
Utilities	282	310	339	367	282	296	311
Rent	51	56	62	68	51	54	56
Subscriptions	32	35	39	43	32	33	34
Contracted Professionals (Guards & Cleaners)	97	107	117	129	97	102	107
Others	152	3819	4189	4600	52	55	57
Total vote	7371	11760	12922	14200	6680	7079	7862
NAME OF SAGA: GATUNDU UNIVERSITY COLLEGE							
GROSS	178	237	261	287	148	156	174
AIA	29	32	35	38	4	4	4
NET	149	206	226	249	144	153	170
Compensation to Employees	73	81	89	98	73	78	92
Other Recurrent							
Rent	0	0	0				
Utilities	105	157	172	190	75	79	83
Insurance Cost	0	0	0	0	0		
International Subscription	0	0	0	0	0		
Contracted Professionals (Guards & Cleaners)	0	0	0	0	0		
Others	0	0	0	0	0		
TOTAL VOTE	178	237	261	287	148	157	175
NAME OF SAGA: THE CO-OPERATIVE UNIVERSITY OF KENYA							
Gross	880	1146	1204	1264	745	789	876
AIA	599	583	621	621	462	462	462
NET	282	564	583	643	282	327	414
Compensation to employees	543	560	630	680	543	576	653
Other Recurrent							
Insurance Costs	4	5	8	10	4	4	4
Utilities	12	20	20	25	12	13	13
Rent	15	20	20	20	15	16	17
Subscriptions to International Organization	2	4	4	4	2	2	2
Contracted Professionals (Guards & Cleaners)	12	32	35	35	12	13	13
Others	293	506	487	490	158	166	174
TOTAL VOTE	880	1146	1204	1264	745	790	876
NAME OF SAGA: JARAMOGI OGINGA ODINGA UNIVERSITY OF SCIENCE AND TECHNOLOGY							
Gross	1,646	1,773	1,984	2,221	1,644	1,742	1,935
AIA	578	664	764	879	577	577	577
Net Exchequer	1,068	1,109	1,220	1,342	1,067	1,165	1,358
Compensation to Employees	1,139	1,190	1,314	1,451	1,139	1,212	1,379
Other Recurrent	370	425	489	562	368	386	406
Insurance	88	101	116	133	88	92	97
Utilities	18	21	24	27	18	19	20
Rent	6	7	8	10	6	6	7
Contracted Professionals (Guards & Cleaners)	25	29	33	38	25	26	28
TOTAL VOTE.....	1,646	1,773	1,984	2,221	1,644	1,741	1,937
NAME OF SAGA: MURANG'A UNIVERSITY OF TECHNOLOGY							

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

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

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

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

ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements			Resource Allocation		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Utilities	6	6	7	13	5	7	7
Rent	0	0	0	2	0	0	0
Subscription to International Organization	0	0	1	2	0	0	0
Contracted Professionals (Guards & Cleaners)	5	5	5	6	5	6	8
Others	50	52	64	66	37	40	52
Total Recurrent	160	188	203	223	147	156	173
NAME OF SAGA: MASINDE MULIRO UNIVERSITY OF SCIENCE AND TECHNOLOGY (MMUST)							
GROSS	3,061	3,336	3,559	3,859	2703	2864	3181
AIA - Internally Generated Revenue	1,305	1,366	1,523	1,709	950	950	950
Net Exchequer	1,756	1,970	2,036	2,150	1753	1914	2231
Employee costs	2,215	2,326	2,442	2,686	2215	2245	2478
Depreciation and amortization	140	168	185	194	100	113	128
Repairs and Maintenance Expenses	21	25	28	29	21	23	25
Contracted Services	82	98	108	114	31	43	63
General Expenses	194	228	256	269	116	134	155
Academic(Teaching, Research and Extensions)	378	454	499	524	199	273	297
Remuneration of Council	29	35	38	40	19	30	32
Chancellor expense	2	2	3	3	2	3	3
Total Recurrent	3,061	3,336	3,559	3,859	2703	2864	3181
NAME OF SAGA: MAASAI MARA UNIVERSITY							
GROSS	1,903	1,787	1,966	2,162	1301	1378	1531
AIA - Internally Generated Revenue	300	365	402	442	251	251	251
Net - Exchequer	1,603	1,422	1,564	1,721	1050	1127	1280
Compensation of Employees	1,312	1,350	1,485	1,634	1,233	1,300	1,390
Insurance cost (Medical Insurance)	50	70	77	85	50	50	50
Utilities	20	28	31	34	15	17	20
Rent	1	1	1	1	1	1	1
Contracted professionals (guards and cleaners)	0	0	0	0	0	0	0
International Subscriptions	3	4	4	5	2	2	2
Others	516	334	367	404	0	8	68
Total Vote	1,903	1,787	1,966	2,162	1301	1378	1531
NAME OF SAGA: THARAKA UNIVERSITY COLLEGE							
GROSS	365	442	550	690	365	386	429
AIA	62	60	100	150	62	62	62
NET	303	382	450	540	302	324	367
Compensation to employees	204	218	255	285	209	213	227
Other recurrent	79	72	85	125	72	72	74
Insurance	4	19	31	35	5	6	8
Utilities	3	22	29	32	3	3	8
Rent	0	0	0	0	0	0	0
Subscription to International Organization	1	14	25	35	3	3	5
Contracted Professionals (Guards & Cleaners)	11	16	29	42	11	16	18
Others	63	81	96	136	62	73	89
Total Vote	365	442	550	690	365	386	429
NAME OF SAGA: MULTIMEDIA UNIVERSITY OF KENYA							
GROSS	1,084	1,785	1,874	2,062	1084	1149	1276
AIA	467	490	501	525	467	467	467
NET	617	1,295	1,373	1,537	617	681	808
Compensation to Employees	969	1,124	1,236	1,360	969	982	1000
Other Recurrent							

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

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

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

CHAPTER FOUR: CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

4.0 INTRODUCTION

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

4.1 CROSS-SECTOR LINKAGES

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

4.1.1. Intra Sector Linkages

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

4.1.2. Cross Sector Linkages

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

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

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

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

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

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

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

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

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

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

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

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

Figure 4.1: Cross Sector Linkages



4.2 EMERGING ISSUES

4.2.1 Curriculum Reforms:

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

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

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

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

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

4.2.2 ICT Integration in Education, Training and Management

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

4.2.3 COVID-19 Pandemic

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

4.2.4 Implementation of Recognition of Prior Learning (RPL)

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

4.2.5 Increasing number of Universities establishing TVET schools.

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

4.3 CHALLENGES

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

4.3.1 Inadequate Financial resources

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

4.3.2 Increased Litigation and Court Awards

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

4.3.3 Overlapping Mandates

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

4.3.4 Health related issues

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

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

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

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

4.3.5 Rise in early pregnancy cases

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

4.3.7 Disparities in Access and Participation to Education and Training

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

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

4.3.8 Governance and Management.

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

CHAPTER FIVE: CONCLUSION

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

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

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

CHAPTER SIX: RECOMMENDATIONS

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

1 Review of policies, legal and institutional frameworks

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

2 Enhance funding for the Sector Programs

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

3 Provision of adequate infrastructure

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

4 Enhance human resources capacity

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

5 Strengthen monitoring and evaluation structures for improved performance

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

6 Revamp psycho-social support

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

7 Strengthen Partnerships and linkages between training institutions and industry

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

8 Global citizenship and peace education

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