



REPUBLIC OF KENYA

EDUCATION SECTOR

Medium Term Expenditure Framework 2024/25 – 2026/27

2023 Education Sector Report

November 2023

FOREWORD

This Education Sector Report has been prepared in line with the National Treasury Circular No. 8/2023 on Guidelines for preparation of 2024/25 -2026/27 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 four sub-sectors namely Basic Education; Technical Vocational Education and Training; Higher Education and Research; and Teachers Service Commission. The report is aligned to the Government of Kenya (GOK) priorities as articulated in the Medium-Term Plan IV 2023-27 of Kenya Vision 2030, the BETA Agenda 2023-27, the National Education Sector Strategic Plan 2023 – 2027, the Countrywide Stakeholder Participation recommendations and Presidential Working Party on Education Reform recommendations. 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 Bottom-up Economic Transformation Agenda by providing the requisite skilled human resource and promoting research and development.

During the MTEF review period 2020/21 -2022/23, the key milestones achieved by the sector includes increased enrollment in Public Primary Schools, Secondary Schools and Public TVET Institutions, increased enrollment for learners with special needs, transitioning of grade 6 learners to junior school, streamlining examination management, revitalizing Technical Vocational Education and Training, expanding university education, establishment of the Open University of Kenya, recruitment of additional Teachers and retooling of teachers on CBC reforms among others. The sector faced various challenges in this review period key among them being austerity measures 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, 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.

Dr. Belio Kipsang, CBS
CHAIRPERSON, EDUCATION SECTOR WORKING GROUP

EXECUTIVE SUMMARY

The Education Sector is one of the (10) sectors in the Medium Term Budget Cycle and comprises four sub-sectors namely: Basic Education, Technical Vocational Education and Training, Higher Education and Research, and Teachers Service Commission. The Sector envisions a “Quality and inclusive education, training and research for sustainable development”. Education is the backbone for development, the foundation upon which much of Kenya’s economic and social transformation is built. The sector is the source of skilled manpower and contributes to sustainable population growth, better health outcomes, low crime rates, national integration and political stability. By increasing labour productivity, education helps to lift the poor out of poverty, while at the same time raising the overall productivity and intellectual flexibility of the labour force. Kenya’s competitiveness in the global and regional market is hinged on scientific and technological advances and production systems enabled by quality education, training and research.

Education plays a catalytic role in the realization of the country’s development aspirations as espoused in the Kenya Vision 2030, the Medium-Term Plans, as well as in the Africa Agenda 2063 and the Sustainable Development Goals (SDGs).

During the FY 2020/21 - 2022/23 MTEF period, the approved total budget for education increased from Ksh. 489,357M, to Ksh. 567,883.3M. The Recurrent budget increased from Ksh 469,529M to Ksh 533,866.7M, while the Development Budget increased from Ksh 34,016.6M to Ksh 19,828M. In the same period, the total expenditure increased from Ksh. 471,008M to Ksh. 544,530.5M representing a 15.61% growth. Out of this, while the recurrent expenditure increased by Ksh 67,011.5 from Ksh 455,690M to reach Ksh 522,701.5M, development expenditure increased by only Ksh. 6,511 from Ksh 15,318M to Ksh 21,829M.

A number of achievements were realized during the FY 2020/21-2022/23 period: Enrollment in Public Primary Schools grew from 8,592,810 in FY 2020/21 to 8,849,268 in FY 2021/22 before declining to 8,123,952 in FY 2022/23, due to transition of grade 6 learners to junior school in grade 7. Enrolment of learners with special needs increased from 132,466 in FY 2020/21 to 146,313 in FY 2022/23. All learners in public primary schools were supported by the government through capitation under the free primary education programme. During the MTEF period, enrollment in Public Secondary Schools increased from 3,289,885 to 3,690,376, representing a 12.17% growth.

During the MTEF period, overall enrolment in Public TVET institutions depicted a positive trend having increased from 250,733 to 380,638 (51.81% change) .At the same time, the number of trainees enrolled in TVET SNE institutions increased from 3,301 to 4,487.

In tandem with enrollment in basic education institutions, the combined enrollment in public and private universities increased by 11.72% from 571,510 in FY 2020/21 to 638,479 in FY 2022/23. The enrollment corresponded to a rise in demand for university student loans with the number of undergraduate students receiving loans increasing from 229,727 in FY 2020/21, 244,552 in FY 2021/22 before declining to 228,453 in FY 2022/23.

The Sector increased its skilled workforce in public schools by recruiting 5,000 teachers in FY 2020/21 and FY 2021/22 and 13,000 teachers in FY 2022/23. In the FY 2020/21, 8,000 teacher interns were recruited, while 4,000 were recruited and finally a total of 22,000 interns were recruited in the FY 2022/23. The sector also promoted 42,564 teachers to various cadres to effectively implement the curriculum. In addition to reduction of staffing gaps, 148,819 teachers were retooled on CBC reforms. To improve service delivery, 145,300 teacher files were digitized in the period under review. Presently, a total of 356,321 teacher’s files are accessible online. The sector recruited 1,918 and 1,300 TVET trainers in FY 2020/21 and FY 2022/23 respectively.

The MTEF 2024/25- 2026/27 coincides with a period when the sector is expected to undergo major reform as described in the report of the Presidential Working Party on Education Reform. This reform aims to promote quality and inclusive education, training and research for sustainable

development and ensure socio-economic development. It will be realized through implementing ten (10) key programmes with interventions touching on areas such as; primary education and secondary education, training and management of educators, quality assurance and accreditation, research and development, infrastructure development and ICT integration.

Implementation of the earmarked programmes will require financial resources amounting to Ksh. 959,300M, Ksh 1,043,897M and ksh. 1,185,230M in FY 2024/25, FY 2025/2026 and FY 2026/27 respectively. Out of these, the sector has been allocated Ksh 666,468M, Ksh 693,493M, and Ksh 724,892M for FY 2024/25, FY 2025/26 and FY 2026/27, resulting in resource gap of 30%, 33.5% and 38.8 % for the respective years.

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

The Sector will continue to address the challenges faced during the previous period among them; inadequate and dilapidated infrastructure; Inadequate Human Resource; Health and well-being of educators and learners; Overlapping legislations; Disparities in equity and inclusivity in education; Natural calamities and human conflicts; Low uptake and capacity for STEM Education; Titling of land for public educational institutions; Weak linkage between tertiary training and industry; and, Inadequate capitation and scholarship funding.

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

TABLE OF CONTENTS

TABLE OF CONTENTS	5
LIST OF TABLES	7
ABBREVIATIONS AND ACRONYMS	Error! Bookmark not defined.
CHAPTER ONE: INTRODUCTION	8
1.1 Background.....	8
1.3 Strategic Goal and Objectives.....	9
1.3.1 Strategic Goal	9
1.3.2 Strategic Objectives.....	9
1.4 Sub-Sectors and Mandates	9
1.4.1 Basic Education Sub-Sector	9
1.4.2 Technical, Vocational Education and Training (TVET) Sub-Sector.....	9
1.4.3 Higher Education and Research Sub-Sector	9
1.4.4 Teachers Service Commission Sub- Sector.....	9
1.5 Autonomous and Semi-Autonomous Government Agencies.....	10
1.6 Role of Sector Stakeholders.....	12
1.7 Scope of the report	12
CHAPTER TWO	13
PROGRAMME AND PERFORMANCE REVIEW 2020/21 – 2022/23	13
2.1 Review of Sector Programme Performance.....	13
2.1.1 Primary Education Programme.....	13
2.1.2 Secondary Education Programme.....	14
2.1.3 Quality Assurance and Standards Programme.....	14
2.1.4 Technical Vocational Education and Training Programme.....	15
2.1.5 Youth Training and Development program.....	17
2.1.6 University Education Programme.....	17
2.1.7 Research, Science, Technology and Innovation Programme.....	18
2.1.8 Workplace Readiness services	18
2.1.9 Post-Training Information Management.....	19
2.1.10 Coordination of Curriculum Reforms Implementation Programme	19
2.1.11 Teacher Resource Management.....	19
2.1.12 Governance and Standards Programme.....	19
2.1.13 General Administration and Planning Programme	19
CHAPTER THREE:	69
MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2024/25-2026/27	69
3.1 Prioritization of Programmes and Sub-Programmes.....	69
3.1.1 Programs and their Objectives.....	69
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators	70

3.1.3	Programs by Order of Ranking	77
3.1.4	Resource Allocation Criteria.....	77
3.2	ANALYSIS OF RESOURCE REQUIREMENT VERSUS ALLOCATION	78
3.2.1	Sector Recurrent and Development Resource Requirement Vs Allocation	78
CHAPTER FOUR:	.....	130
CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES	.....	130
4.0	INTRODUCTION	130
4.1	CROSS-SECTOR LINKAGES	130
4.1.1	Intra Sector Linkages	130
4.1.2	Cross Sector Linkages	130
4.2.1	Implementation of Curriculum and Assessment Reforms	133
4.2.2	ICT Integration in Teaching, Learning and Training	133
4.2.3	Evolving Technologies.....	133
4.2.4	Merging of Some Public Education Organizations	133
4.3	CHALLENGES	133
4.3.1	Inadequate and dilapidated infrastructure.....	133
4.3.2	Human Resource Management and Development.....	134
4.3.3	Health and Well-being of Educators and Learners.....	134
4.3.5	Overlapping Legislations.....	134
4.3.6	Equity and Inclusivity in Education.....	134
4.3.7	Natural Calamities and Human Conflicts.....	135
4.3.8	Online Safety	135
4.3.9	Implementation of STEM Education.....	135
4.3.10	Titling of Land for Education Public Institutions	135
4.3.11	Poor Perception of TVET	135
4.3.12	Weak Linkage between Tertiary Training and Industry	135
4.3.14	Inadequate Capitation and Scholarship Funding.....	135
CHAPTER FIVE:	.....	136
5.1	CONCLUSION	136
CHAPTER SIX	.....	137
RECOMMENDATIONS	.....	137
6.1	Expansion and Improvement of Infrastructure.....	137
6.2	Review of Capitation Guidelines for all Levels of Education.....	137
6.3	Staffing and Training.....	137
6.4	ICT Integration in Education, Training and Research.....	137
6.5	Sector Governance.....	137
6.6	Inclusive Education	137
6.7	Health, Safety and Wellness	138
6.8	Maintenance of Education Standards and Quality Assurance	138
6.9	Administration of National Examinations and Assessments	138
6.10	Online Safety	138

6.11	Emerging Issues in Education	138
6.12	Research and Development	138

LIST OF TABLES

Table 1.1: Autonomous and Semi-Autonomous Government Agencies and their Mandate	10
TABLE 1.2: TEACHER TRAINING COLLEGES	11
Table 1.3: National Polytechnics.....	11
Table 1.4: Accredited Public Universities.....	11
Table 1.5: Stakeholders And Their Role.....	12
Table 2.1 Analysis Of Sub-Sector Programme Targets And Actual Achievements	22
Table 2.2 Analysis by Category of Expenditure: Recurrent (Ksh. Million)	29
Table 2.3 Analysis by Category of Expenditure: Development (Ksh. Million)	30
Table 2.4 Analysis by category of Expenditure: Programmes (Ksh. Million).....	31
Table 2.5 : Analysis by Category of Expenditure, Economic Classification (Ksh. Million).....	33
Table 2.6: Analysis of SAGAs Recurrent Budget Vs Actual Expenditure (Ksh Million)	35
Table 2.7: Analysis of Performance of Capital Projects FY 2020/2021-2022/23	55
Table 2.8: Summary of Pending Bills.....	62
Table 2.9: Summary of Court Awards.....	62
Table 3.1: Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for Education Sector.....	70
Table 3.3: Analysis Sector/Sub Sector Development Requirement Vs Allocation (Amount Ksh. Million).....	81
Table 3.4: Analysis of Programme and Sub-Programmes (Current and Capital) Resource Requirement (Ksh. Millions).....	83
Table 3.5: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (Ksh. Millions)	85
Table 3.6: Programmes and Sub-Programmes by Economic Classification (Ksh. Million)	88
Table 3.7: Analysis of Recurrent Resource Requirement vs Allocation for SAGAs (Ksh. Million)	104

CHAPTER ONE: INTRODUCTION

1.1 Background

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

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

The principal instruments that govern delivery of education programs are Sessional Paper No. 1 of 2019, *a Policy Framework for Reforming Education, Training and Research for Sustainable Development*, Basic Education Act, 2013; Teachers Service Commission Act No. 20 of 2012; Kenya National Examinations Council Act No. 29 of 2012; Kenya Institute of Curriculum Development Act No. 4 of 2013 (Revised 2018); TVET Act No. No. 29 of 2013; Universities Act, 2012; Science, Technology, and Innovation Act, 2013; Children's Act, No. 8 of 2001 (amended 2020);KNQF Act No. 22 of 2014; and Public Finance Management Act No. 18 of 2012.

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

The Sector will implement programs, projects and activities in line with the Medium-Term Plan IV 2023-27 of Kenya Vision 2030, the BETA Agenda 2023-27, the National Education Sector Strategic Plan 2023 – 2027 and Presidential Working Party on Education Reform recommendations. This will provide human resources that are critical to the delivery of national development goals and priorities. It requires well informed citizens to effectively participate in the national agenda in the political, economic and social spheres.

In the medium term, the sector will ensure all eligible persons have access to equitable and quality education and training. This will be through face-to-face interaction and utilization of information communication technologies. This has been aligned to the Bottom-Up Economic transformation agenda (BETA). This Agenda will strengthen institutions in delivering Vision 2030 goals and create a multiplier effect in job opportunities for young Kenyans every year.

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

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 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

In the MTEF period 2024/25 – 2026/27, the sector will be guided by the following objectives:

1. Enhance access, equity, quality and relevance in education, training and research
2. Establish, maintain and manage professional teaching and learning services for all early learning centers, primary, secondary and tertiary institutions;
3. Enhance development capacities for science technology and innovation;
4. Enhance mechanisms for dissemination and commercialization of research findings;
5. Improve data quality and sharing in education, training, research and labour market;
6. Promote vibrant industry-institutional linkages in skilling for employability; and,
7. Integrate ICT in Education, Training and Research for management, teaching and learning.
8. Reduce the national teacher shortage by 100% of the baseline;
9. To strengthen teacher competencies and promote positive conduct;

1.4 Sub-Sectors and Mandates

The Education Sector comprises four sub-sectors which are: Basic Education; Technical, Vocational Education and Training; Higher Education and Research; and Teachers Service Commission. Three sub-sectors derive their mandates from Executive Order No. 1 of October 2022 on “Organization of the Government of the Republic of Kenya”, while TSC derives its mandate from Article 237 sub-section 1-3 of the Constitution of Kenya (2010).

1.4.1 Basic Education Sub-Sector

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

1.4.2 Technical, Vocational Education and Training (TVET) Sub-Sector

The mandate of TVET is to provide skilled manpower to support socio-economic development to fully participate in the global economy. TVET implement key programmes like institutional based training; industry training; apprenticeships; Recognition of Prior Learning (RPL) and Entrepreneurship. It contributes to improved productivity, competitiveness and prosperity of individuals, enterprises and the nation.

1.4.3 Higher Education and Research Sub-Sector

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

1.4.4 Teachers Service Commission Sub- Sector

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

and professional development of teachers and monitoring their conduct and performance in the course of curriculum implementation.

1.5 Autonomous and Semi-Autonomous Government Agencies

The sector consists of autonomous and Semi-Autonomous Government Agencies (SAGAs) which are charged with various responsibilities as indicated in table 1 below. In addition, the sector has 226 TVCs (206 operational and 20 upcoming) offering technical training, 35 Teachers Training Colleges offering teacher education and 32,219 Public Schools (23,386 primary and 8,845 secondary). The Cabinet has approved 13 additional TVCs to be upgraded to the National Polytechnics (NPs) status to add to the current 11 NPs.

TABLE 1.1: AUTONOMOUS AND SEMI-AUTONOMOUS GOVERNMENT AGENCIES AND THEIR MANDATE

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

S/No	Subsector	Institution	Mandate
25		Universities Funding Board (UFB)	To mobilize resources for financing university education
26		Kenya Universities and Colleges Central Placement Service Board	To coordinate placement of Government sponsored students into universities and colleges
27		Universities and Constituent Colleges	To provide university education and research

Source: Ministry of Education (2023)

TABLE 1.2: TEACHER TRAINING COLLEGES

S/No.	Name of Institution	S/No.	Name of Institution
1	Aberdare Teachers Training College	19	Kigari Teachers Training College
2	Asumbi Teachers Training College	20	Kilimambogo Teachers Training College
3	Baringo Teachers Training College	21	Kitui Teachers Training College
4	Bishop Mahon Teachers Training College	22	Kwale Teachers Training College
5	Bondo Teachers Training College	23	Lugari Teachers College
6	Borabu Teachers Training College	24	Machakos Teachers Training College
7	Bunyore Teachers Training College	25	Mandera Teachers Training College
8	Chesta Teachers Training College	26	Meru Teachers Training College
9	Egoji Teachers Training College	27	Migori Teachers Training College
10	Eregi Teachers Training College	28	Murang'a Teachers Training College
11	Galana Teachers Training College	29	Narok Teachers Training College
12	Garissa Teachers Training College	30	Seme Teachers Training College
13	Kagumo Teachers College	31	Shanzu Teachers Training College
14	Kaimosi Teachers Training College	32	St. Pauls Kibabi Teachers College
15	Kamwenja Teachers College	33	Tambach Teachers Training College
16	Kenyan Teachers Training College	34	Thogoto Teachers Training College
17	Kericho Teachers Training College	35	Ugenya Teachers Training College
18	Kibabii Teachers Training College		

Source: Ministry of Education (2023)

TABLE 1.3: NATIONAL POLYTECHNICS

S/No	Name of National Polytechnic	S/No	Name of National Polytechnic
1	The Eldoret National Polytechnic	7	The Meru National Polytechnic
2	The Kabete National Polytechnic	8	The North Eastern National Polytechnic
3	The Kenya Coast National Polytechnic	9	The Nyandarua National Polytechnic
4	The Kisii National Polytechnic	10	The Nyeri National Polytechnic
5	The Kisumu National Polytechnic	11	The Sigalagala National Polytechnic
6	The Kitale National Polytechnic		

Source: Ministry of Education (2023)

TABLE 1.4: ACCREDITED PUBLIC UNIVERSITIES

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

*Public University Colleges

** Specialized Degree awarding University

***Specialized Degree awarding University College

Source: Commission for University Education (2023)

1.6 Role of Sector Stakeholders

The education sector has a wide range of stakeholders with varied interests in the learning process and outcomes. The role of the education sector stakeholders is shown in Table 1.5.

TABLE 1.5: STAKEHOLDERS AND THEIR ROLE

S/NO	Stakeholders	Role
1	Citizens/ Learners	The primary consumers of the service offered by the sector.
2	The National Treasury and Planning	Formulating financial policies as well providing funding for programs.
3	Development Partners	Provide funds, technical support and capacity building
4	Workers unions	Have a role in collective bargaining for Employee welfare.
5	Other Government Ministries and Agencies	Formulation and implementation of Government policies which are supportive to the education sector such as food and nutrition, health and safety for learners.
6	Parliament	For enactment of relevant educational and training laws and appropriation of resources.
7	Academic Institutions	Provision of expertise, professionalism, Human capacity building
8	Faith Based Organizations	Provide spiritual and counseling services as well as volunteer teaching for Adult and Continuing Education Programme. In addition, they are involved in training of teachers, learners and trainees at all levels. In addition, they sponsor some public and private institutions
9	Media	Provide information awareness to the public
10	Research Institutions (private and public)	Collaborative research, collaboration in programme development, policy guidelines, synergies and capacity building
11	Industry	Providing Industrial Attachment to trainees, Employment of graduates, competency assessment
12	Venture Capitalists and philanthropists	Contribute towards financing of education, training and research
13	Industry Regulators and Marketing Agencies	Marketing and Industry regulation
14	Private sector and Civil Society	Partnering with the Sector in Programme development, implementation and community advocacy
15	Kenya National Federation for Juakali Association	To protect, represent and develop the interests of juakali artisans in registered primary associations
16	Households, parents and communities	Resource mobilization and management of the sector Programmes Source of data, taxpayers, suppliers and consumers of services
17	Academies of Science	Formulation of policies and Programme designed to encourage the development and application of science and technology for National Development.
18	Kenya Secondary Schools Heads Association (KESSHA)	Provide exemplary leadership and training, and foster partnerships for quality education
19	Primary Schools Heads Association (KEPSHA)	Provide effective leadership in primary schools for good practices in management and implementation of the curriculum.
20	Kenya Association of Technical Training Institutes (KATTI)	Provide a common forum for identifying common interests to the institutions and determining strategies for addressing such issues for the purpose of the qualitative and quality improvement of Technical Education and Training in Kenya.
21	Kenya National Association of Private Colleges KENAPCO	To enhance the coordination and regulation of private TVET institutions
22	Kenya Private School Association (KPSA)	To enhance the coordination and regulation of private Primary and secondary institutions
23	Parent Association (PA)	Resource mobilization and management of the sector Programmes
24	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
25	National Government CDF	Provide funding for land for establishment of new TVCs in Constituencies and programs in education sector
26	Professional bodies	To regulate the conduct of professionals
27	Universities' academic and non-academic staff	Teaching, conducting research and undertaking community outreach services

Source: Ministry of Education (2023)

1.7 Scope of the report

This report covers the national Government's public expenditure on education and training. It provides a review of the education sector's financial and non-financial Programme Performance for the MTEF period 2021/22 to 2022/23. The report serves as a budget proposal for MTEF 2024/25 – 2026/27 and outlines identified sector priorities and resources. The report will guide preparation and implementation of the annual budget for FY 2024/25.

CHAPTER TWO

PROGRAMME AND PERFORMANCE REVIEW 2020/21 – 2022/23

2.1 Review of Sector Programme Performance

This chapter presents a review of the Sector's Programme Performance for the MTEF period 2020/21 to 2022/23. Achievements, expenditure trends, capital projects and pending bills for the five sub-Sectors namely: Early Learning and Basic Education; Vocational and Technical Training; University Education and Research; Post Training and Skills Development; Implementation of Curriculum Reforms and Teachers Service Commission. They are highlighted under thirteen (13) programmes.

2.1.1 Primary Education Programme

It has seven sub-programs whose key achievements are briefly discussed:

Free Primary Education: The Sector utilized Ksh.36.2B to provide for instructional and operational costs in primary schools. In FY 2020/21, KSh. 12.2B was used to cater for 8,592,810 pupils. In FY 2021/22, Ksh.12.7B was used for 8,849,268 pupils while in FY 2022/23 11.3B was used for 8,123,952 pupils. The reduction in the number of learners in FY 2023/23 was mainly due to learners in grade 7 transitioning to junior school. Enrolment in Low-cost boarding primary schools (LCB) grew from 83,146 learners in FY 2020/21, to 123,127 in FY 2021/22 and 141,739 in FY 2022/23.

Primary Special Needs Education: In the FY 2020/21, Ksh.304.7M was used to provide learning materials, assistive devices and technologies to 132,466 SNE learners enrolled in 3,031 SNE primary schools and another Ksh.455M to subsidize boarding and personnel emolument expenses in 337 special/integrated schools and units. In the FY 2021/22, Ksh.324.4M was used for 141,062 learners enrolled in 3,082 SNE Primary schools. In addition, Ksh.455M was used as grants to 38,322 learners in 360 special/integrated schools and units. In the FY 2022/23, Ksh.336.7M was used for 146,313 learners in 3,083 SNE primary schools with an additional Ksh.455M used to subsidize boarding and personnel emolument expenses for 43,266 learners in 337 special/integrated schools and units.

Early Childhood Development Education (ECDE): In FY 2021/22, the Sector collaborated with development partners and other ECDE stakeholders; UNICEF, AFECN, IIDU and Uthabiti Africa to disseminate ECD policy across the counties and establish pre-primary data integration registration on NEMIS, In FY 2022/23, the Sector together with ECD Network and other partners organized the 5th National ECD Stakeholders' conference in Turkana County.

Primary Teachers Training and In-Servicing: In FY 2021/22, 11,789 teacher trainees were enrolled for DPTE and DECTE programmes in teacher training colleges. The enrollment in 2022/23 was 14,421.

Adult and Continuing Education: There were 4,751; 4,645 and 4,750 Adult and Continuing Education (ACE) Centers with enrollment of 140,960, 128,878 and 127,892 learners in FY 2019/20, 2020/21 and 2022/23 respectively. A total of 1150, 1,200 and 1,520 were accessed in each of the financial years. Two (2) Community Learning Resource Centers (CLRCs) and 5 Multipurpose Development Training Institutes (MDTIs) were refurbished. Additionally, 10,694 copies of primers in various language groups were printed and distributed to ACE learning institutions. Further, "Chonyi primer" was developed and is awaiting printing. In this period, 48 advocacy and awareness-creation activities were carried out. In FY 2021/22, twelve (12) Community Learning Resource Centers (CLRCs) and four (4) Multipurpose Development Training Institutes (MDTIs) were refurbished. A total of 47 ILD celebrations were held in all the Counties to publicize and create awareness of the ACE. In FY 2022/23, a total of 47 ILD celebrations for publicity and awareness creation for the ACE Program were held.

School Health, Nutrition and Meals: In FY 2020/21, a total of 1,841,000 learners, were provided with hot day meals at a cost of Ksh.2.05B with Ksh.200M set aside for nutritious corn soya porridge provided to learners in ASAL areas and urban slums. In FY 2021/22, a total of 2,257,963 learners were provided with food costing Ksh.1.95B for the in-kind mode of SMP and Ksh.148M sent to schools to purchase food. In FY 2022/23, a total of 2.3 million learners were fed for 135 school days at a cost of Ksh.3.92B. Ksh.470M, Ksh.260M and Ksh.470M was used to procure and distribute sanitary towels to 1,675,679 girls, 898,379 girls and 1,682,492 girls in FY 2020/21, 2021/22 and 2022/23 respectively.

ICT Capacity Development: In FY2020/21, 156 ICT champions per zone in five ASAL counties were identified and trained at a cost of Ksh.20M; In FY 2021/22, six ICT champions were vetted in Education solutions and development of an educator's portal primary school modules finalizes at a cost of Ksh.20M. In FY 2022/23, the Sector utilized Ksh.18 million to vet Eight ICT champions in Education solutions and conduct online training for 386 teachers. In the addition the Sector utilized KShs. 55 million under the Digital Literacy Program (DLP) to establish smart classrooms in identified 1,000 public primary schools in FY 2021/22. In FY 2022/23, the sector utilized Ksh.300 million to recruit, train and post 1000 ICT interns for ICT integration support.

2.1.2 Secondary Education Programme

This program comprises five sub-programs whose key achievements are discussed below:

Free Day Secondary Education: A total of Ksh.186.26B was spent on the Free Day Secondary Education (FDSE) sub-program, KSh. 59.42B being used in the FY 2020/21, to support 3,289,885 students in 9,024 public schools. In the FY 2021/22, Ksh.62.42B was used to support 3,587,081 students in 9,187 public schools while in the FY 2022/23, Ksh.64.42B was used to support 3,690,376 students in 9,258 public schools. Secondary School Infrastructure Improvement: In the FY 2021/22, KShs.3.772B was used to construct 6,495 classrooms to enhance transition to junior schools. In the FY 2022/23, Kshs 5644.8M provided is being used for development of 5,074 classrooms, 424 WASH facilities and 150 science laboratories. A total of 200 Secondary Schools were supplied with 2040 Computers worth KShs. 200M in FY 2020/21. In FY 2021/22, 196 secondary schools were supplied with 2,020 computers worth Ksh.200M. The Sector utilized Ksh.4.312B to design and implement the Scholarship, mentorship, social support and gender sensitization programme. A total of Ksh.2.1B and Ksh.1.45B was utilized in the FY 2021/22 and FY 2022/23, respectively in payment of school fees, provision of social support for 18,000 students while KSh.106M, KSh. 420.3M and KSh. 237.8M were utilized for consultancy services in FY 2020/21, FY 2021/22 and FY 2022/23, respectively.

Secondary Teacher Education Services: Enrollment in secondary DTTC was 2179, 1459 and 1426 in FY 2020/21, FY 2021/22 and FY 2022/23 respectively. In FY 2020/22, a part perimeter wall was constructed at Kagumo Diploma TTC. Construction of the tuition block, and laboratories at Kibabii TTC and 3 Staff houses at Lugari TTC was continued. In FY 2021/22, the men's hostel at Kagumo TTC was rehabilitated and asbestos roofs of two buildings replaced. A section of the tuition block and laboratories were constructed at Kibabii DTTC. In FY 2022/23, the tuition block and laboratories were constructed up to 70% at Kagumo TTC and a part perimeter was constructed.

Secondary Teachers In-Service: A total of 10,655 teachers were trained in FY 2020/21, 8,810 in FY 2021/22 and 30,096 in FY 2022/23. Also trained were 1,163 County Trainers in FY 2020/21, 1,156 in FY 2021/22 and 930 in FY 2022/23. Similarly, 3,177 teachers were trained in ICT integration in FY 2020/21; 1,901 and 1,964 in FY 2021/22 and 2022/23 respectively. There were transformational leaderships training where 64, 101 and 235 principals of the STEM Model Schools were also trained in FY 2020/21, FY 2021/22 and FY 2022/2023 respectively. In addition, the Secondary Bursary Management Services was not used as no requests were made in the in FY 2020/21. In FY 2021/22 there were 5 beneficiaries and 3 in FY 2022/23 for the bursaries.

Secondary Special Needs Education: There are 37 special secondary schools and 54 integrated secondary schools which offer Special Needs Education with an enrollment of 14,154 SNE learners. In FY 2020/21, Ksh.200M was spent to subsidize boarding and personnel emolument expenses for 5,488 learners enrolled in 91 special and integrated schools. In the FY 2021/22, KSh. 200 million was used for 5,511 learners in 92 SNE Secondary schools while in FY 2022/23 Ksh.200 million was used for 6,925 learners enrolled in 93 special and integrated secondary schools.

2.1.3 Quality Assurance and Standards Programme

This program is divided into four sub-programmes as discussed below:

Curriculum Development: The Sector utilized Ksh.202.9 million, Ksh.209.9 million and KSh.153 million, in 2020/20, 2021/22 and 2022/23 respectively to develop curriculum and curriculum support materials for implementing Competency Based Curriculum (CBC). In the FY 2020/21, 3,000 teachers were trained on remote learning; adapted Curriculum Designs for Diploma in Early Childhood Teacher Education and Diploma in Primary Teacher Education for SNE students; developed 11 curriculum designs for stage-based pre-vocational level for learners with special needs. In FY 2021/22, the Sector - developed 50 curriculum designs for learners in Grade 10 and produced 520 electronic curriculum support materials to support digital learning and adapted 64 curriculum designs to suit learners with special needs and carried out capacity building for 150,225 Competency Based Curriculum implementers. In FY 2022/23, the sector developed 21 curriculum designs for Grade 10 and 25 curriculum designs for Grade 11. In order to ensure inclusivity, 37 learning areas for Grades 10 were adapted and 14 curriculum designs for

vocational-level special needs education were developed. The sector further trained 474 interactive digital content developers, developed 3 (three) handbooks for Kenya Sign Language; 12 (twelve) handbooks for stage-based pre-vocational level; and 1 (One) handbook for braille Grade 7-9.

Examinations, Assessment and Certification: The Sector utilized Ksh.2.83B to administer KCPE examinations with KSh.942.1M used each FY for 1,191,616 candidates (596,436 male and 595,180 female) in 28,467 examination centers, 1,225,554 candidates (616,296 male and 609,258 female) in 28,460 examination centers and 1,244,332 candidates (626,557 male and 617,775 female) in 28,405 examination centers in the FYs 2020/21, 2021/22, and 2022/23 respectively. In the KCSE examination administration, the Sector utilized Ksh.10.24 billion. This is broken down to; Ksh.3.08 billion used for 752,933 (383,404 male and 369,529 female) candidates in 10,437 examination centers, Ksh.4.08 billion for 830,991 (423,393 male and 407,598 female) candidates in 10,612 examination centers and Ksh.4.08 billion for 884,122 (445,103 male and 439,019 female) in 10,516 examination centers used in the FYs 2020/21, 2021/22, and 2022/23 respectively. The KCSE special needs candidature was 1,883, 1,145 and 2,158 in FY 2020/21, FY 2021/22 and FY 2022/23, respectively. In the FY 2021/22, the Sector administered 2021 School Based Assessments (SBA) at Grade 3 for 1,332,168 learners in 36,352 schools out of which 643,143 (48.27%) were female, while 689,025 were male (51.73%). It also administered SBA at Grade 4 for 1,377,009 learners in 36,377 schools, out of which 659,247 (47.87%) were female, while 717,762 were male (52.13%). A School Based Assessment (SBA) for the CBC pioneer class was administered in FY 2021/22 to 1,272,830 learners in 36,548 schools out of which 612,152 (48.09%) were female, while 660,678 were male (51.91%). In the FY 2022/23, the Sector administered School Based Assessments (SBA) for: 26,317 (11,969 female, 14,398 male) learners in 3,179 schools at Foundation level; 24,420 (11,112 female, 13,308 male) learners in 3,154 schools at Intermediary level; 1,198,472 (586, 877 female, 611,595 male) learners in 34,199 schools at Grade 3; 1,306,064 (636,812 female, 669,252 male) learners in 36,152 schools at Grade 4; 1,363,449 (659,067 female, 704,382 male) learners in 36,338 schools at Grade 5 and the CBC pioneer class that had 1,253,577 learners in 32,578 schools.

Quality Assurance and Standards: A total of 18,119 schools were assessed in FY 2020/21, 13,465 schools in 2021/22 and 13,000 schools in FY 2022/23. Due to COVID-19 pandemic containment measures, monitoring was not undertaken in FY 2020/21, one co-curriculum activity was monitored in FY 2021/22. In teacher training; 6,334, 3,833 and 7616 teachers were assessed during teaching practice in ECDE, PTE, TACE, SNE and DTE in the FYs 2020/21, 2021/22 and 2022/23 respectively. In the FY 2020/21 assessment tools were digitalized, uploaded on NEMIS and 32 TOTs trained on the use of digitized tools. Consequently, 435 QASOs were trained on automated quality assurance tools and the dashboard, 50 QASOs were trained on Water, Sanitation and Hygiene (WASH) indicators and tools. In FY 2021/22 66 QASOs were trained on Remedial Reading Programme (pilot 1) and 430 QASOs on the revised curriculum designs and books for English and Kiswahili for grades 1-3. The Institutional Based Quality Assurance (IBQA) guidelines draft was developed in the FY 2021/22 while in 2022/23 the sector developed draft IBQA training manuals and enlisted the participation of the field Quality Assurance Standards Officers in the validation of the drafts.

In FY 2020/21 Co-curricular activities were affected by measures to contain the COVID-19 pandemic. In FY 2021/22, athletics competitions for primary, secondary and special schools were undertaken in the 2022 school calendar leaving out Drama festivals, Music festivals, Science fairs and ball games. In In the 4th quarter of FY 2022/23, the Sports, Arts and Socials Development fund sponsored the co-curricular program with a deposit of Ksh.267 million for Drama festivals, primary and secondary school games and sports for games and music festivals in the 2023 school calendar.

2.1.4 Technical Vocational Education and Training Programme

Under this programme 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 were implemented.

TVET institutions rose from 2,301 in FY 2020/21 to 2,401 in FY 2022/23. Enrolment in Public TVET institutions under the purview of MOE rose from 250,733 in FY 2020/21 to 345,387 in the FY 2022/23. In FY 2021/22; Under the GoK/AfDB project, 414 trainers were admitted to three universities (DeKUT, TUK and TUM) in the FY 2021/22 for a two-year degree programme in Engineering and Technology while 530 attended training at KITTC on pedagogy. 157 principals of public TVET institutions were trained in Public Financial Management and Corporate Governance.

The sector accredited 1,122 institutions and conducted audits in 1,185 institutions. In FY 2021/22, five (5) training standards were developed, and comprehensive audit reports were shared with

relevant stakeholders. To strengthen compliance, three (3) regional offices were operationalized in FY 2021/22; Volumes 5 and 6 of the Kenya Journal of TVET were published; three (3) training standards (Recognition and Equation of TVET Qualifications; Industrial Attachment Standard; and CBET Assessment Centre Standard) and Competency-Based Assessment (CBA) tools were developed. In accordance with Section 17 of the TVET Act 2013, 6,513 trainers were registered; three (3) capacity building manuals developed (Internal Quality Assurance, Career guidance, Leadership and management; and gender mainstreaming in TVET institutions with 1,186 undergoing capacity building for Institution-Based Quality Assurance. Training Needs Assessment was undertaken in FY 2022/23 to ensure capacity building initiatives remain relevant to trainers. Additionally, the online TVET registration system was upgraded to facilitate application for additional courses and auto generation of certificates and licenses.

A total of 103 curricula in high-demand skill areas for youths were developed; 28 curriculum support materials digitized, with 102 trainers trained in digital content development. Additionally, 103 learning guides and an Assessment Framework were developed to guide TVET assessments. Also, assessments were conducted for 215, 6,212, and 16,083 candidates in 682 and 107 institutions. Assessment requirements were developed for 91 courses; and 70 and 95 institutions were audited and registered as Assessment Centers in FY 2020/21 and FY 2021/22, respectively. In FY 2022/23, 25 CBET curricula were implemented in Vocational Training Centers. Recognition of Prior Learning (RPL) assessments were conducted in anticipation of a full roll-out. A Learning Management System (LMS) developed in FY 2020/21 facilitated virtual training of trainers, assessors and verifiers; digitization of Training of Trainers (ToT) materials in FY 2021/22 was done and uploaded on the LMS. 4,505 assessors and verifiers were capacity built on Competency-Based Assessment, while Mentoring Tools for 295 courses developed to guide industry attachment activities.

A total of ten (10) national qualification policies, standards and guidelines were developed for effective implementation of Recognition of Prior Learning (RPL); nine (9) Application and Registration forms, Guides for Regulators, Qualifications Awarding Institutions (QAIs), Assessment Centers, Appeals Guide, RPL candidates' guide; Code of Conduct for RPL Practitioners; RPL Practitioners Guide; and RPL Training Manual were developed in FY 2021/22. Notably, 52 RPL practitioners were trained and certified, a pilot of the RPL policy and tools was conducted, and 403 RPL candidates underwent assessment for certification; RPL Management Information System (RPL-MIS) was developed. National Qualifications Management Information System (NAQMIS) was developed resulting in the registration of 23 qualifications awarding institutions and 868 qualifications in the National Qualifications Framework database. Six (6) QAIs were audited for compliance framework, and 6,249 applications for the alignment and validation of qualifications were processed. Additionally, criteria for alignment and validation were developed. Kenya National Learners Records Database (KNLRD) was developed registering 99,468 learner records; a total of 319 QAIs capacity built and sensitized on their role in the implementation of the National Qualifications Framework.

The operational public Technical and Vocational Colleges under the purview of MOE grew from 192 in the FY 2020/21 to 221 in FY 2022/23; trainer requirement increased from 10,779 in the FY 2020/21 to requirement of 13,175 in the FY 2022/23. The sector conducted interviews to recruit 1,300 trainers and the interviews report awaits Public Service Commission approval and deployment.

The Kenya Technical Trainers College was gazette as the Kenya School of TVET vide gazette notice Vol.CXXIV-No.141 dated 22nd July 2022. In the FY 2021/22, the Institutional Management Complex at KS-TVET was constructed. KS-TVET trainee enrolment was: 4,687 in FY 2020/2021; 4,154 in FY 2021/22; and 4,006 in FY 2022/23. In FY 2022/2023, KS-TVET reviewed 191 CBET Curricula with the aim of enhancing the skills of TVET trainers in delivering CBET effectively. A total of 992 trainers from the National Polytechnics (NP) received training using the reviewed curricula.

The enrolment in TVET SNE institutions increased from 3,301 in FY 2020/21 to 4,487 in FY 2022/23. Construction projects in four Special Needs TVET institutions, including hostels and workshops, were successfully completed; three of the four Special Needs TVET institutions received assistive learning and training devices, tannery equipment, footwear equipment, stitching machines and hand tools.

The sector completed the construction of 18 new TVET institutions out of the 36 that were being constructed. A total of 35 workshops in 33 institutions including the four Special Needs TVET institutions were equipped with modern training equipment in order to increase capacity to equip youth with relevant TVET skills and competences under the AfDB Phase II project. Additionally,

workshops and hostels were constructed and equipped in 12 institutions including four (4) special TVET institutions; 3,000 disengaged youths including 300 youths with disabilities were trained through a partial scholarship. The sector also equipped 144 Workshops in 143 institutions under the GoK/China initiative. Construction of three (3) Centers of Excellence (COE) at Kisumu National Polytechnic, Meru National Polytechnic and Kenya Coast Polytechnic with Workshops, Administration block, hostels and library was at an average completion level of 47% under the East Africa Skills for Transformation and Regional Integration Project (EASTRIP). Further, construction of a hostel at Kiambu Institute of Science and Technology was 20 percent completion level; Kiambu Institute of Science and Technology, Nairobi Technical Training Institute and Thika Training Institute received ICT equipment, ICT books and internet connectivity through the GoK/ German Development Bank (KfW) project.

2.1.5 Youth Training and Development program

The programme had four sub-programmes namely: Revitalization of Youth Polytechnics; Curriculum Development; Quality Assurance and Standards and ICT Integration.

A total of 50 workshops, 4 administration blocks, 3 hostels, 4 powerhouses, 19 ablution blocks, 2 hostel blocks were renovated, a perimeter fence built in 3 VTCs and 2 septic tanks constructed through the "Kenya-Italy Debt for Development Programme (KIDDP)". KSh. 2 billion Subsidized Vocational Training Centers Support Grant (SVTCSSG) was disbursed to Vocational Training Centers in FY 2020/21 benefitting 133,333 trainees.

Resolutions from other high-level meetings between the National and County Governments recommended for; the development of a mechanism for the reinstatement of KSh.2 billion conditional grant and the development of a national programme on the revitalization and equipping of the Vocational Training Centers. The Senate also initiated process of enacting a law through a Bill in the National Assembly; "The Vocational Training Bill 2022, No 162 of 26th October 2022" that seeks to put in place a legal framework to govern the establishment and management of vocational education and training institutions in the counties

A total of 108 Public VTCs were sensitized on Competency Based Education and Training and its mode of implementation in FY 2021/22 and a total of 25 CBET Curricular implemented in the VTCs in FY 2022/23; Sensitization on Internal Quality Assurance (IQA) and career guidance was undertaken for 258 County Vocational Education and Training (VET) staff; a total of 359 VTCs in 43 counties were also quality audited over the review period. In addition, In the FY 2022/2023, sub-sector mapped and shared locations of 1,157 VTCs covering all 47 counties with the Ministry of ICT and Digital Economy for the rollout of the National Programme on Digital Connectivity to the national fiber optic cable including the establishment of the wi-fi hotspots and digital hubs.

2.1.6 University Education Programme

This programme has the following sub-programmes: University Education; Quality Assurance and Standards; and Higher Education Support Services.

University Education: four (4) additional universities were established which increased the number of universities from 74 to 78. Students' enrolment in universities increased from 571,510 to 638,479 representing 11.7% growth. In addition, a total of 717 PhD, 4,742 master's and 64,744 undergraduate students from public universities graduated in FY 2022/23. The Sector supplied engineering and applied science training and research equipment which enabled accreditation of 17 engineering programmes in eight (8) universities. Further, universities management & council members were trained on governance and strategic management. The Wangari Maathai Institute was also constructed & equipped. Three (3) Centers of Excellence; Egerton University, Jaramogi Oginga Odinga University of Science and Technology (JOUST) and Moi University were supported to build collaborative research capacity in the areas of agriculture and food security and manufacturing, as a result there was enrollment of 155 PhD, 452 master's students and 549 trainees on short courses. The Center has further supported 221 staff and postgraduate students for exchanges nationally and internationally. A total of 17 PhD and 21 master's programs were accredited, and the Sector was able to sign 61 MoUs with development partners and institutions, it also published 613 publications in refereed journals with regional and national authors which attracted externally generated funds worth USD 6.9 million. In the period under review the Sector admitted a total of 378 students in PhD and Masters programme and graduated 90 PhD and 164 master's students through the Pan African University Institute for Basic Sciences, technology and Innovation (PAUSTI). To date 717 scientific publications has been made and 13 patents registered. Further, the Open University of Kenya (OUK) was established with Six (6) degree and two (2) postgraduate diploma academic programmes.

Quality Assurance and Standards: Out of 15 constituent colleges and universities with LIA were inspected for award of charter. 10 universities were awarded charters. Also three (3) institutions

were evaluated for accreditation, 290 academic programmes were accredited out of 781 and 21 institutional audits were conducted. In addition, 52 student recruitment agencies were licensed, 5,177 were certified on recognition and equation of qualifications, and Open, Distance and e-Learning (ODEL) guidelines were developed.

Higher Education Support Services: The Sector disbursed Ksh. 42,189 million loans to 1,002,392 undergraduate students, TVET trainees and postgraduate students, Ksh.717 million bursaries were also disbursed to 114,846 undergraduate and TVET students and a total of 312 postgraduate students benefited from scholarships at an annual budget of Ksh. 31.3 million. The Sector disbursed Ksh. 129,775.34 million to public universities with the Differentiated Unit Cost (DUC) allocation decreasing from 53.77% to 48.11%. Further, conditional grants of Ksh. 8,604.58 million was disbursed to 229,628 government-sponsored students in private universities. In addition, the Variable Scholarship and Loan Funding (VSLF) was adopted to promote equity and inclusivity in tertiary education. The model combines scholarship, loans and household contributions based on the level of need. In addition, 392,143 students were placed in both public and private Universities to undertake Bachelor's degree and 429,724 were placed to pursue diploma, certificates and artisan courses in colleges and universities by merit and choice under the government sponsorship. Out of the 460,313 students who qualified for bachelor's degree, 21,568 opted to pursue diploma courses. The placement of the 2022 KCSE cohort incorporated the education reforms delinking placement and funding. Consequently, the Sector conducted career clinics to 9,546 teachers in 7,116 schools and sensitized 12,337 parents from 26 counties reaching 5,522 schools.

2.1.7 Research, Science, Technology and Innovation Programme

This program has three sub programmes: Research Management and Development; Knowledge and Innovation Development and Commercialization; and Science and Technology Promotion and Dissemination.

Research Management and Development: 352 research projects were funded at a cost of Ksh 796.93M, 69.97M mobilized from development partners and 20,323 Research Licenses granted. In addition, 13 research institutes were registered, 14 research institutes inspected and STI mainstreaming programme was initiated in FY 2021/22 where a total of 265 MDAs were mainstreamed. Also, 12 Research Guidelines were disseminated, National Physical Science Research Laboratories concept note was developed, construction and development designs approvals were acquired. Twenty-Eight (28) multi-disciplinary research projects were assessed, conducted monitoring and evaluation of 149 licensed research projects, while 7 international collaborations were initiated, negotiated and signed.

Knowledge and Innovation Development and Commercialization: Construction designs for the National ST&I Statistics/Indicators Observatory (NASTISO) were done, concept note developed and the physical site for the project identified. The Research Infrastructure (RI) survey was undertaken in FY 2021/22 under the STI Mainstreaming Programme. In the review period Dedan Kimathi University of Science and Technology STPs were finalized, construction works commenced with a completion rate of 5%. Further, the Sector promoted STEM programmes to over 300 secondary school girls, safety assessment on GMO applications was conducted and three Genetically Modified crops were approved for commercialization and/or environmental release. In addition, eight (8) innovators were trained, mentored, coached in commercialization and eight (8) institutions were assessed on challenges that hinder commercialization.

Science and Technology Promotion and Dissemination: The Sector assessed eight (8) Institutional Ethics Review Committees (ISERCs), a total of 22 innovators were recognized and awarded Ksh. 8.6 million to enhance research. In capacity building of innovators, a total of 609 innovators were trained and Kenya Innovation Week (KIW) held. In addition, through promotion of STI, GMO testing laboratory was equipped in June 2022, GMO market surveillance was conducted in twenty-five (25), thirty-five (35), and thirty-six (36) Counties in 2020/21, FY 2021/22 and 2022/23 respectively.

2.1.8 Workplace Readiness services

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

Talent Training Programme and three (3) National Conferences on linking Education and Industry held.

2.1.9 Post-Training Information Management

Thirty-five percent (35%) completion of the development of the National Skills Management Information System (NSMIS) mapped 425 industries and registered 5,772 Master Craft Persons (MCPs) who require upskilling and reskilling.

2.1.10 Coordination of Curriculum Reforms Implementation Programme

The sector developed, validated, printed and disseminated Guidelines for Implementation of Basic Education under the Competency Based Curriculum; Curriculum Reforms Implementation for Basic Education; framework for Collaboration between National and County Governments on Pre-Primary Education and Vocational Education and Training (VET) and Implementation of CBC Support Programmes. In addition, the Sector enhanced capacity on mainstreaming the application of ICT in learning and training in the education system and monitoring and evaluation of curriculum reforms implementation was conducted.

2.1.11 Teacher Resource Management

In the last three (3) years 20,000 teachers were employed on Permanent and Pensionable terms, 42,564 teachers were promoted on competitive selection and 44,000 teacher interns were recruited (12000 in 2020/21 FY, 6,000 in 2021/2022 FY and 26,000 in 2022/23) on contractual basis. To enhance teacher utilization, the sector adopted appropriate alternative modes of curriculum delivery which includes the use of Remote Learning Methodologies (RLM) as a strategy to increase teacher - learner contact hours and address the acute teacher shortage in basic learning institutions. To this end, 62,237 teachers (42,465 primary school and 19,772 secondary school teachers) have been trained in RLM. Live streaming of lessons has been piloted in two (2) principal schools (Alliance Girls and Machakos Boys) and ten (10) satellite schools. In addition, contract teachers for the ASAL areas were engaged and staffing norms were reviewed to consider emerging issues and education reforms.

2.1.12 Governance and Standards Programme

The sector reviewed performance management tools for the teaching service in 2020/21 FY. As a result, 52,966 teachers and 1,542 field staff were trained on the revised performance management tools. In addition, 5,099 teachers were trained in 2021/22 FY. The TPAD Compliance by teachers improved from 87% in Term II, 2022 to 95.2% in Term II, 2023. A total of 75,290 teachers were trained on TPAD in 2022/23 FY.

Head of institutions were sensitized on professionalism and discipline issues as a preventive measure to reduce the number of discipline cases. In addition, the sector institutionalized Teacher Induction, Mentorship and Coaching (TIMEC) a programme meant to mitigate professional misconduct among teachers. In 2021/22 FY, 3,661 field officers and teachers were inducted as TOTs to cascade the programme to 11,272 teachers across the country. Further, 4,726 teachers were trained as psycho-social support champions and Guidance & Counseling teachers.

Following the CBC rollout, there was need to continuously and progressively train teachers to equip them with the requisite pedagogical knowledge, skills, attitude and values for successful implementation of the new curriculum. Consequently, the sector trained 226,326 teachers in primary schools handling CBC classes in 2020/2021FY. In 2021/2022 FY an additional 148,819 teachers drawn from Secondary schools, TTCs and Heads of Institutions were trained. Further, in 2022/2023 FY a total of 75,290 teachers were trained for actualization of Junior Secondary School (JSS).

2.1.13 General Administration and Planning Programme

The Sector sensitized 200 officers of the ministry on handling of public complaints and Conflict management in the period under review, trained 50 officers on impact analysis, and approved 300 courses for officers on self-sponsorship. Further, 777 officers and 2,424 officers and their family members were reached with the prescribed sensitization package for non-communicable diseases (NCDs) and 1225 were screened for HIV, Cancer, Blood pressure, Blood sugar and BMI, further, 109,212 condoms were distributed and 960 staff members were sensitized on Health and safety measures in regard to Covid-19. In addition, the sector carried out training, capacity building and induction of 1,242 members of the Board of Governors and 200 TVET Principals on governance and financial management and undertook Training Needs Analysis (TNA), sensitized 6,612 officers on staff performance appraisal over the review period and 5,716 officers were appraised. Further the sector provided industrial attachment opportunities to 136 youths from tertiary institutions and universities and 153 youths were offered internship opportunities.

The Sector undertook a detailed audit of all motor vehicles both in the HQ and field offices where 130 motor vehicles were inspected for roadworthiness with 35 due for repair and 95 to be disposed of. Further, the Sector's website was updated, improved, internet server upgraded and officers migrated to a new government email system. In addition, the Sector recruited 100 Adult instructors, 60 school Auditors, 14 Education officers, 19 Quality Assurance officers, 23 education officers and eight (8) new research officers while succession management reports were implemented and 1,474 technical officers comprising 13 Directors Education, 22 Directors Quality Assurance & Standards, one (1) Director Adult Education, Principal Vocational, Technical Education officers, 2,800 Vocational and Technical Trainers were promoted.

The Sector published the Basic Education Statistical Booklet for 2020, prepared Vision 2030 Annual Progress Report and drafted Fourth Medium term Plan (MTP-IV) 2023-2027. Further, the Sector finalized the report for Joint Sector Review as well as the End Term Evaluation of the National Education Sector Strategic Plan (NESSP) 2018-2022 with support from UNESCO & International Institute of Educational Planning (IIEP), conducted monitoring & evaluation and developed a monitoring, evaluation and reporting framework on education. The Sector re-engineered NEMIS with 5 modules with 65% and 90% implementation rate in Primary and secondary education where the data was used to; finance Free-Day Secondary Education (FDSE), conduct Form 1 Selection and monitor transition of learners from primary to secondary schools. In addition, creation and registration of Junior Schools in NEMIS was done and transition of more than 91.6% of learners from primary to junior school was tracked through NEMIS.

The Sector trained County Directors of Education and County Focal Persons from 23 Counties on risk of being affected by disasters in mitigation effort in Education in Emergencies (EiE) while the Head teachers and Principals were also sensitized on the same. Several Policies were developed and finalized in the sector. These include the Gender in Education Program; draft STEM Education Policy; draft Teacher Education and Training Policy; draft Science Technology and Innovation (STI) Policy; Draft Biosecurity Bill; Dual-use Policy; the Draft STI strategy; Physical Education and Sport Policy for Basic Education; ECDE Policy and Service Standards Guidelines; Guidance and Counseling Policy; Information Communication and Technology in Education and Training Policy, a draft Teacher's training Manual on integration of Citizenship Education in the curriculum, draft TVET Financing Policy, TVET Finance Strategy, draft Gender Mainstreaming & Gender Based Violence policy and draft Dual Training Policy at 70% complete and draft RPL Policy. The TVET Blueprint and TVET Workforce Blueprint were also developed during the same period. Additionally, the review of the TVET Act. No. 29 of 2013 was initiated and at 20% complete. Further, the Sector sensitized 40 education stakeholders on Mentorship policy, Re-entry Guidelines and Guidance and Counseling policies. In addition, trained 60 Teachers from Kajiado and Narok on Gender Responsive Pedagogy. In addition, the development of the National Re-Entry Guidelines for Schools in the FY 2020/21 was finalized, approved, printed and uploaded in the Ministry's website for implementation. During the same year, the Positive Discipline Manual was developed, validated, and awaiting publication.

The Sector conducted STEM camps for 400 girls, a virtual Mentorship programme for 100,000 learners was undertaken, draft guidelines for engagement in Education were developed to streamline Partnerships, three (3) Bilateral MOUs were signed to enable mobility of learners, teachers, education experts and open opportunities for employment for teachers. Further, 1,000 solar radios were distributed, 2,260 teachers supported with stipend, 7,600 girls supported through cash transfers and 4260 textbooks, learning materials were distributed under the Girls' Education Challenge (GEC) programme. In FY 2021/22 the project supported 190,000 girls from poorest families with back-to-school kits, mentorship and catch-up programmes. As a result, 93 % of the targeted girls transited across various levels of education.

The Sector conducted Schools Audit where the number of audits increased from 6,234 to 14,355 audits, secondary school reporting format was developed and 200, 1,458, and 6,453 school managers were trained on the reporting format in FY 2020/21, FY 2021/22 and FY 2022/23 respectively. The Sector also implemented and reported on Performance Contract (PC) for the years under review and contributed towards the consistent good performance of 3.577. In addition, the Sector negotiated and vetted PC for all its downstream institutions.

The Sector further sensitized 6,600 officers on the Public Officers' Ethics Act 2003 and the guidelines on the declaration of income, assets and liabilities and ensured all officers complied with the declaration guidelines. Additionally, the sector sensitized 460 senior officers of TVET institutions on values and principles in Articles 10 and 232 of the Constitution. Further, the Sector rolled out TVET MIS during the review period and produced the monthly and expenditure analysis reports. The institutions registered in the MIS were able to provide institutions' data through the system. The data include details on: Institutions, Trainee's, Staff and Programme/Courses. Out of 221 operational institutions, a total of 157 were covered in the roll out. During the review period,

another module was introduced to the TVET MIS rolled out in nine (9) institutions, capturing students' capitation. In addition, the sector established the Greening of TVET Committee to coordinate the greening of TVET through tree planting, landscaping and beautification as part of the government strategy to mitigate climate change and mainstream greening in TVET. As a milestone, 218 TVET institutions were registered in the program on the JAZAMITI app in the FY 2022/23 with a total of 4.5 million seedlings having been grown in TVET institutions. In addition, the sector mounted a course on Photovoltaic Cell (PVC) technology in TVET institutions and trainees were examined on the same.

The Sector has re-engineered some of its operations and notably, the development and commissioning of Electronic Document Management System at TSC headquarters and a total of 359,206 teachers' files are digitally accessible via EDMS platform. In addition, the Sector also integrated various systems including: Entry/Exit Report; Teacher professional Appraisal and Development (TPAD); Teacher Management System (TMIS); and EDMS system to facilitate seamless synchronization of the teacher management data. This has enhanced data sharing and improved service delivery to the teachers.

The Sector appointed County Education Board (CEB) members in all 47 Counties, primary and secondary schools' BOMs were also appointed and the process of appointment of CEBs chairpersons for all the 47 counties was initiated and is ongoing. In addition, nine (9) Counties and 23 Sub-County education offices were constructed and the project is 75% complete.

During the review period construction works at Bomet TSC County Office was completed and works at Kilifi and Machakos counties commenced. The following services were decentralized: Recruitment of teachers, Discipline of teachers, and the maintenance of teaching standards. This has reduced turnaround time in dispensation of discipline cases positively impacting learners by increasing the teacher learner contact hours.

TABLE 2.6 ANALYSIS OF SUB-SECTOR PROGRAMME TARGETS AND ACTUAL ACHIEVEMENTS

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achievements			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Basic Education and Early Learning										
Programme 1.0: Primary Education										
SP 1.1: Free Primary /Education	DPE/SIMMU	Public primary school enrollment	Number of learners in public primary schools	9,000,000	8,700,000	8,900,000	8,592,810	8,849,268	8,123,952	Transition of grade 6 to grade 7
	JSS/DSTE	Infrastructure and equipment for public primary schools	Number of learners in public Junior Secondary schools	-	-	1,272,830	-	-	1,018,809	Some learners went to private schools
	DPE/SIMU		Number of schools with renovated infrastructures	345	200	200	181	191	168	Reprioritization of Govt projects
SP 1.2: Primary Special Needs Education (SNE)	DSNE	Special Needs Education (SNE) Services	Number of SNE Learners enrolled	136,081	132,466	141,062	132,466	141,062	146,313	Increased sensitization
	KIB		Number of Newly blinded persons rehabilitated	13	40	40	36	45	42	More Visibility of KIB
	KISE		Number of persons with special needs and disabilities rehabilitated	3,000	3,500	6,000	2,051	6,412	7,708	Additional equipment for Assessment
SP 1.3 Early Child Development and Education	ECDE	Pre-Primary Education services	Number of counties where policy implementation is monitored	-	10	10	-	2	0	Austerity Measures
SP 1.4: Primary Teachers Training and In-servicing	DPE/TE	Primary teacher training services	Number of Teacher Trainees enrolled in public TTCs	-	22,000	22,000	-	11,920	14,421	Higher entry requirements
		Primary teacher training services	New primary Teacher Training Colleges constructed	17	17	20	3	3	0	Reprioritization of Govt projects
SP 1.5: Adult & Continuing Education	DACE	Enrolment in ACE Centers	Number of learners enrolled in ACE Centers	215,600	215,617	141,000	128,878	140,960	127,892	Inadequate number of ACE instructors
SP 1.6: School health Nutrition and meals	NACONEK/KPEEL	Nutrition and hygiene services	Number of Vulnerable Learners who are provided with school meals during the academic Year.	-	-	2,300,000	-	-	2,300,000	
	DPE/SHMN		Number of Training on health and life skills in school zones conducted	200	300	300	250	609	600	Additional Donors support
			Number of trainings on WASH access and utilization conducted	200	250	350	225	435	270	Austerity Measures
	DPE/STP		Number of teenage girls receiving Sanitary Towels in primary	1,600,000	800,000	1,600,000	1,675,679	898,379	1,682,492	Change in targeting methodology
SP 1.7: ICT Capacity Development	DPE/DLP	ICT integration services	Number of DLP -ICT Interns recruited	-	600	1,000	-	600	1,000	
Programme 2.0: Secondary Education										
SP 2.1: Free Day Secondary Education	DSTE	Enrolment in Public secondary Schools	Number of students enrolled in Public Secondary Schools	3,146,242	3,350,748	3,646,398	3,289,885	3,587,081	3,690,376	More student targeted
		Infrastructure and equipment for secondary schools	Number of classrooms in public schools	1,238	1,290	1,862	900	1,290	0	Delayed exchequer
	Number of Labs in public Secondary Schools		863	863	863	0	0	109	Austerity Measures	
	Number of WASH facilities constructed in public schools		575	750	424	173	0	0	Delayed exchequer	
	SEPU	Student financing services	Number of laboratory apparatus supplied	6,500	3,200	3,500	6,447	3,406	9,604	More orders received.
SEQIP	Number of Learners provided with Elimu scholarships		18,000	18,000	18,000	18,000	17,960	17,681	Drop out due to various reasons	
SP 2.2: Secondary Teacher Education services	DTE	Enrollment in Diploma TTCs	Number of students enrolled in Diploma Teacher Colleges	2,387	2,357	2,387	-	1,369	1,426	Higher entry requirements
		Infrastructure for Diploma TTCs	Number of Diploma TTC whose infrastructure is renovated	-	3	3	3	3	3	
SP 2.3: Secondary Teachers in –	CEMASTE	Capacity building services	Number of secondary teachers trained on STEM	7,000	8,141	9,000	7,010	8,810	9,002	

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achievements			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
service	KEMI	Capacity building services	Number of education managers trained on governance, financial management	1,400	2,000	5,100	3,165	4,957	17,397	Increased demand following launch of JSS
SP 2.4: Secondary Bursary Management Services	KPEEL	Student financing services	Number of Vulnerable Learners receiving scholarship, school kits		-	8,000	-		10,574	Additional funding from GPE
SP 2.5: Secondary SNE	DSNE	SNE services	Number of SNE learners enrolled in public secondary schools	5,500	6,000	6,250	5,488	5,511	6,925	Increased targeting of SNE learners
Programme 3.0: Quality assurance and standards										
SP 3.1 Curriculum Development	KICD	Curriculum development services	Number of curriculum designs for Grade 10 to 12 developed	77	63	84	84	65	107	Additional funding from Development partners
SP 3.2: Examinations, assessment and certification	KNEC	Examinations, assessment and certification services	Number of learners assessed at Grade 6 KPSEA	-	-	1,272,830	-	-	1,253,577	less learners than anticipated
			Number of candidates examined: KCPE	1,187,515	1,224,987	1,268,101	1,191,616	1,225,546	1,244,332	
			Number of candidates examined: KCSE	751,150	830,203	884,263	752,933	830,991	844,122	
SP 3.3 Co-curricular Activities	DFC&CCA	Co-curricular activities	Number of schools participating in sports and games organized at Sub- County level	-	3,574	4,020	-	3,000	4,200	Full resumption of Games and sports
	DQAS	Quality assurance and standards services	Number of education managers / ToTs trained on NEQASF.	-	1,000	1,000	-	435	365	Delayed to allow for revision of NEQASF
			Number of institutions assessed for quality and standards		18,500	14,500	18,119	13,465	13,000	Inadequate financing
	President's Award Kenya	Young persons' Presidential Award services	Number of new students enrolled in the President's Award programme	7,000	6,000	8,000	3,140	5,323	6,057	Shortening of schools' holidays
Programme 4.0: General Administration Planning and Support Services										
SP 4.1: Headquarter administrative services	Administration CPPMU	Education ICT Systems and Equipment	% completion of NEMIS re-engineering	20	20	20	20	20	20	
			% Coverage of ECDE centers data by NEMIS		15	50		5	50	Data capture challenges
			% Coverage of Primary Schools data by NEMIS		75	100		75	85	
			% Coverage of Secondary Schools data by NEMIS		100	100		87	90	
	CPPMU	Monitoring of sub sector programmes	Number of evaluation reports generated		3	4		3	4	
			% development of reporting framework on SDG monitoring & evaluation		100	100		-	100	
	DPP&EACA	Peace education	Number of stakeholders' capacity built on peace education		150	100		92	100	
	Administration	Quality and standards services	Number of ISO quality audits conducted	2	2	2	2	2	2	
	ACU	Employee health and wellness Services	Number of Employees sensitized	-1,000	1,280	1,300	- 1,386	1,904	5,382	Focal persons used to cascade training
	HRM&D	Human resource services	No of Officers Capacity built on performance enhancement	-	100	100	-	34	97	Reduced support from sponsors
			Number of Quality Assurance Officers recruited	-	130	130	-	0	9	Few qualified applicants
	KNATCOM	Capacity building services	Number of education officers sensitized on peace GCED and ESD, SDG 4 and CESA 2016-25	250	310	55	310	50	82	Additional partner support
	Schools Audit	School Audit services	Number of Schools' Final Accounts Audited	14,870	14,900	14,950	6,234	4,017	14,355	Inadequate resources
			Number of school managers trained in financial management	200	1,500	8,000	200	1,458	6,453	More applicants than expected
SP 4.2: County Administrative	DFC&CCA	Field offices infrastructure	Number of new field Education offices constructed	5	5	8	0	1	0	Delay in exchequer release

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achievements			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Services										
TECHNICAL VOCATIONAL EDUCATION AND TRAINING										
Programme 1: Technical Vocational Education and Training										
Programme outcome: Increased access and quality of TVET										
SP 1.1 Technical Accreditation and Quality Assurance	DTE	Enrolment in TVET	Number of trainees enrolled in National Polytechnics	105,920	117,897	123,791	95,536	98,824	89,536	Less applicants than anticipated
			Number of trainees enrolled in TVCs	115,559	126,024	132,325	151,896	238,084	286,615	More applicants than anticipated
			Number of students enrolled in Special Needs TVCs	2,850	3,334	3,337	3,301	3,805	4,487	
		Trainee financing services	Number of TVET trainees receiving capitation	188,479	216,000	174,861	197,745	300,255	332,485	Reduced capitation from 7500 to 4000 in FY2022/23
SP 1.1 Technical Accreditation and Quality Assurance	TVETA	Quality Assurance and accreditation	Number of TVET Institutions inspected for accreditation	300	400	450	390	356	404	delayed release of Q4 funds.
			Number of TVET trainers accredited	2,500	2,500	2,500	2,640	2,039	1,834	Applicants were deferred
			Number of TVET Internal Quality Assurance Officers trained	400	400	300	310	438	362	More applicants than anticipated
		Automated Records Management System	% completion of the Electronic Documents and Records Management System (EDRMS)			30			8	budget constraints.
SP 1.1 Technical Accreditation and Quality Assurance	TVET CDACC	CBET curriculum and standards	Number of CBET curriculum and occupational standards developed	50	35	30	51	52	0	transfer of Council's functions to KICD and KNEC
			Number of CBET Curriculum developers, assessors and verifiers trained	600	500	2,250	2,368	2,137	0	
			No of learning guides for CBET curriculum developed	80	40	65	81	22	0	transfer of Council's functions to KICD and KNEC
		CBET curriculum assessments	Number of Competence assessment Centers established	30	70	75	70	95	0	
			No of assessment tools developed	800	400	430	701	1,170	0	
SP 1.1 Technical Accreditation and Quality Assurance	KNQA	Credibility of qualifications	No. of sector-based Kenya Credit Accumulation and Transfer Systems (KCATS) developed	1	1	3	1	1	0	Limited funding
			No. of qualifications registered	1,000	1,000	1,000	30	741	97	Austerity Measures
SP 1.1 Technical Accreditation and Quality Assurance	KETRB	Engineering Technology Professionals (ETPs) Services	No. of Professionals Registered	-	-	1,294	-	-	0	Lack of Board to enable registration of new members
			No. of licenses renewed	-	-	147	-	-	230	Achieved
SP 1.2 Technical Trainers and Instructor Services	DTE	TVET Trainer Services	Number of trainer trainees enrolled in Kenya School of TVET	5,000	5,000	5,000	4,687	4,154	4,006	Less applicant than anticipated
			No of TVET trainers recruited	1,000	3,000	3,000	1,918	-	1,300	Austerity Measures
			Number of trainers capacity built in Continuous Professional Development	75	100	2,788	75	157	1,917	lack of funds to support their staff to attend the training
SP 1.3 Special Needs in Technical and Vocational Education	DTE	TVET SNE training Services	Number of new workshops established	4	4	1	4	3	1	
			Number of new workshops equipped	-	-	3			3	
SP1.4 Infrastructure Development	DTE	Equipment and ICT integration in TVET	Number of workshops equipped in the existing TVCs	70	15	29	-	31	0	Lack of funding
			Number of TVET Institutions provided with ICT equipment and furniture	-	-	11	-	-	0	Austerity measures
		TVCs construction	% completion in 9 TVCs	100	80	99	67	83	82	Funds disbursed late
			% completion in 60 TVCs – Phase I	96	100	100	90	99	99	Funds were not availed
		% completion in 70 TVCs - Phase II	95	95	100	84	98	98	Funds were not availed	

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achievements			Remarks	
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
			% level of completion in 30 TVCs - Phase III	60	80	84	45	78	80	Funds disbursed late	
			% level of completion in 6 TVCs - Phase IV	-	-	40	-	-	40		
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 TVCs	No. of CBET curricula implemented in TVCs	-	25	20	-	30	0	Target Achieved	
			No. of Counties sensitized on Curriculum reforms in TVCs	-	-	-	-	-	-	No budgetary provision	
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	Administrati on and Support Services	Administrative Services	No. of staff sensitized on HIV, Drug and substance abuse	5	100	500	5	100	600		
			No. of staff sensitized on governance, public service code of conduct, values and principles on Article 10 and 232 of the constitution	170	200	6,600	180	6,600	1,200		
		HRM&D Services	Number of staff capacity built			500			609		
			Number of staff inducted			1,000			1200		
		Financial Services	Number of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4	4	
		Planning Services	Number of projects Monitored and M & E Reports prepared	4	4	4	4	4	4	4	
			No. of institutions on performance contracting	99	135	151	99	135	151		
		% roll out of TVET MIS			30			30			
University Education											
Programme 1.0: University Education programme											
Sub Programme 1.1: University Education	KUCCPS	Student placement services	No. of students placed in universities	128,000	135,757	143,902	128,073	123,693	140,107	Eligible students opted to pursue diploma programmes	
			No. of students placed in TVET institutions	120,000	150,707	165777	137,007	126,089	145060	All applicants who chose for TVET courses were placed.	
	DUE	Enrolment in universities	No. of students enrolled in universities	552,005	579,060	592,376	571,510	621,231	638,479	More students qualified to join university.	
			Student graduations	No. of PhD students graduated from universities	-	-	738	-	-	717	The achieved target excludes private universities
			No. of Masters students graduated from universities	-	-	4,880	-	-	4,742		
			No. of undergraduate students graduated from universities	-	-	82,693	-	-	64,744		
Sub Programme 1.2: Quality Assurance and standards	CUE	Quality Assurance and accreditation	No. of institutions/ODEL centers evaluated for accreditation	-	6	7	-	5	10	More applicants for ODeL accreditation	
			% of programmes applications evaluated for accreditation	-	80	80	-	80	82.0	Change of mode of evaluation to online.	
Sub Programme 1.3: Higher Education Support Services.	University Fund	Student financing services	No. of Government sponsored students in Public Universities	275,707	324,182	356,600	271,446	324,182	356,188	Student preferred to join other institution	
			No. of Government sponsored students in Private Universities	33,555	91,105	90,527	43,676	78,650	89,644	student preferences and limited competitive courses	
	HELB		No. of undergraduate students awarded loans	280,000	241,065	237452	229,727	244,552	228453	Austerity measures	
			No. of undergraduate/TVET students awarded bursaries	37,125	37,466	37229	39,028	37,668	38150	More applicants than anticipated.	

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achievements			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
			No. of Postgraduate students awarded loans	2,663	2,663	1500	2,163	1,615	1300	Austerity measures
			No. of Postgraduate students awarded scholarships	104	104	104	104	104	104	All the targeted students awarded
			No. of TVET students awarded loans	105,930	80,273	102985	65,813	106,449	122320	There was higher No. of loan applicants than targeted
			% Portfolio at Risk	26	26	24	27	25	24	Reduced confidence in repayment due to court judgment on In-duplex rule and adverse effects of unemployment and inflation.
Programme 2.0: Research, Science, Technology & Innovation Programme										
Sub Programme 2.1: Research Management and Development sub programme	NRF	Research funding	No. of Research projects supported	82	110	125	108	117	95	due to budget constraints
			No. of Post Covid – 19 Recovery Strategic Research Funded	13	13	15	0	17	15	
	DRST	Research Services	No. of bilateral MoUs on research and development signed	2	2	2	2	2	3	
			% of R&D Projects monitored and coordinated	100	100	100	100	100	100	
		Adjudication and resolution of appeals	No. of public awareness programmes on Biosafety Appeals Board thematic areas	3	3	3	3	3	5	collaboration with other friendly institutions
	NBA	GMO testing laboratory Established	% completion of Testing Laboratories	100	100	-	98	100	-	GMO testing laboratory completed
		Surveillance on	No. of laboratory personnel trained on sample preparation and testing	-	3	100	-	5	100	The Target was achieved
		No of sampling and testing protocols developed and/or reviewed	-	2	70	-	2	50	reduction in the available sample	
SP 2.2: Knowledge and Innovation Development and Commercialization	DRST	Knowledge Management	No. of policies and strategies developed	-	1	2	-	2	2	
			No. of Internet Protocol offices established in STI institutions	-	-	5	-	-	5	
	KENIA	Capacity building	No. of innovators trained to commercialize	-	300	200	-	380	229	Programme attracted more innovators
		Incubation, Technology Transfer, and commercialization	No. of innovations commercialized	15	15	12	0	10	8	Austerity Measures
			No. of national innovation awards operationalized	5	10	12	4	11	15	Programme attracted more innovators
		Innovation Policy environment	No. of National Innovation programs organized and held	-	2	2	-	1	2	
Sub Programme 2.3: Science and Technology Development and Promotion	NACOSTI	Science Technology and Innovation promotion services	No of Research Institutions registered/ accredited and inspected	10	6	7	10	6	6	Less applicants for registrations than anticipated
			No. of research studies monitored and evaluated	20	10	10	28	8	10	
Programme 3.0: General Administration, Planning & Support Services										
S.P 3.1 General Administration, Planning and Support Services	ADMIN	ISO 9001:2015 certification	% of compliance on implementation of ISO 9001 -2015	100	100	100	100	100	100	
	HRMD	Human resource and development services	No. of staff trained	76	192	192	6	63	89	Resources limited training of staff
	CPPMD	Planning Services	% of institutions on Performance Contract	100	100	100	100	100	100	
			% Completion of NESSP 2023 - 2027.	-	10	100	-	10	30	Inadequate funding

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achievements			Remarks	
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
POST TRAINING AND SKILLS DEVELOPMENT											
PROGRAMME 1- Workplace Readiness services											
SP 1.1: Skill and Employment Data based Management Services		National skills management information system	%age level of completion	100	100	-	80	85	-	Awaiting legislative approval	
			No. of OCS established in universities and TVET institutions	218	205	-	50	60	-	Budgetary constraints at institutions	
SP 1.2: Workplace readiness Services		Established Industry-Education Linkages	No of linkages established	2	2	-	2	3	-		
			Centers with PTSD Programmes audited for Quality Assurance	80	470	-	80	287	-	Low budgetary allocation	
		Assurance	No. of centres with PTSD Programmes audited for Quality Assurance	-	48	-	-	51	-		
			No. of youth trained in industry traineeship programme	300	-	-	300	-	-	Merged with National Apprenticeship in FY 2021/22	
			No. of Youths trained in Young Innovators Entrepreneurship Programme	100	1000	-	80	580	-	Budgetary Constraint	
			No. of Youths trained in the talent skills development Programme	-	47	-	-	40	-	Budgetary Constraint	
2. Post-Training Information Management											
SP 2.1: Management of Skills Inventory		Skills and industry database developed	No of skills survey reports	-	1	-	-	1	-		
			No of skills and industry databases developed	-	1	-	-	1	-		
SP2.2:Skills and Employment Data-based Management Services		National Skills Management Information System (NSMIS)	% level of completion NSMIS System development	25	40	-	25	40	-		
			No of modules	-	1	-	-	0	-	No budgetary provision	
			System Maintenance reports	-	4	-	-	4	-		
3. General Administration, Planning and Support Services											
SP 3.1: Headquarters Administrative Services		Staff establishment implemented	%age level of completion of staff establishment	100	100	-	80	90	-	-Approved by PSC, Staff not yet recruited; awaiting PSC feedback	
			IPPD system established	100	100	-	40	100	-		
		Staff trained	Number of staff trained	49	50	-	3	13	-	Low Budgetary allocation	
			Planning services	Reviewed Strategic Plan	1	0	-	1	0	-	Activity not scheduled
			Offices installed with ICT	No. of officers with access to computing devices	35	25	-	10	12	-	Budgetary constraint
				No of workstations connected to LAN	35	20	-	10	20	-	
IMPLEMENTATION OF CURRICULUM REFORMS											
Programme 1: Coordination of Curriculum Reforms Implementation											
SP 1.1: Coordination of Curriculum Reforms		Curriculum reform services	Number of CBC guidelines	-	4	-	-	4	-		
			Number of inter-governmental and partnership Framework	-	4	-	-	3	-	Slow approval process awaiting pre- validation	
			% completion of career guidance handbook		100	-		80	-	Slow approval process awaiting pre- validation	
Programme 2: General Administration, Planning and Support Services											
SP 2: 1 General Administration, Planning and Support Services		Administration Services	2022-2027 Strategic plan developed	-	100	-	-	75	-	MTP IV not yet approved	
			No. of Monitoring exercises and reports	-	3	-	-	4	-	Done in collaboration with relevant MDAs	
Teachers Service Commission											

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achievements			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
PROGRAMME 1- TEACHER RESOURCE MANAGEMENT										
Sub-programme 1:Teachers Resource Management-Primary	staffing	Teaching Services	Number of teachers recruited (Interns)	4,000	2,000	4,000	4,000	2,000	4,000	
			Number of teachers recruited (permanent and pensionable)	-	-	2,000	-	-	2,000	
Sub-programme 2:Teacher Resource Management-Secondary	staffing	Teaching services	Number of teachers recruited (Permanent and pensionable)	5,000	5,000	13,000	5,000	5,000	13,000	
			Number of teachers recruited (Interns)	8,000	4,000	22,000	8,000	4,000	22,000	
	SEQIP		Number of Teachers Trained on SBTSS	25,000	25,000	25,500	25,000	22,942	52,109	Use of smart cascade model
	Staffing		Number of field staff trained on SBTSS	541	54	-	541	54	-	
	SEQIP		Number of teacher recruited and posted to schools with highest shortage	500	500	500	500	500	500	
		Number of schools on peer to peer support SBTSS	6,500	6,500	6,500	6,500	6,500	6,500		
Sub-programme 3:Teacher Resource Management-tertiary	Staffing	Teaching services	Number of teachers replaced	60	69	67	60	69	67	
PROGRAMME 2- GOVERNANCE AND STANDARDS										
Sub-programme 1:Quality Assurance and Standards	QAS	Quality assurance services	Percentage of teachers appraised TPAD	100	100	100	98	93	95.2	Newly recruited teachers had not be on boarded on appraisal system
			Level(percentage) of implementation of performance contract by HOIs	100	100	100	100	100	100	
			Number of field officers sensitized	-	-	1,500	-	-	1,500	
Sub-programme 2: Teacher Professional Development	Staffing	Training services	Number of Master Trainers and TOTs Trained on TIMEC	-	-	1700	-	-	2,234	Use of Smart cascade model
	Staffing		Number newly appointed Heads of institution trained on Coaching and Mentorship	-	-	5,000	-	-	11,623	Use of Smart cascade model
Sub-programme 3:Teacher Capacity Development	QAS	Teachers trained on CBC	Number of teachers trained on Competency Based Curriculum	104,000	104,000	104,000	129,931	131,313	104,389	This was achieved using smart cascade model
			Number of School administrators trained on CBC	23,000	9,500	23,000	23,000	9,500	23,000	
			Proportion of teachers on TPD	-	-	50	-	-	20	The cost of the programme
PROGRAMME3. GENERAL ADMINISTRATION AND PLANNING										
Sub-programme 1:Policy, Planning & Support Services	Administrati on directorate	Administrative services	Number of policies developed /reviewed	2	2	2	2	4	2	
			Number of county office construction completed	1	3	2	-	1	-	Austerity Measures
Sub-programme 2: Field Services	Staffing	Administrative services	Percentage of schools assessed	-	-	30	-	-	30	
			Proportion of schools implementing induction, mentorship and coaching (TIMEC)	-	-	50			30	Late disbursement of funds
Sub-programme 3: Automation	ICT	Administrative services	Number of files digitized	100,000	80,000	30,000	45,300	80,000	60,000	Deployment of additional scanners
			Number of computers and laptops procured	200	200	200	200	197	133	Some funds used to settle pending bills
			Percentage completion of tier III data center	-	-	50	-	-	50	

ANNEX 3(B): ANALYSIS OF EXPENDITURE TRENDS FOR THE FY 2020/21-2022/23

TABLE 2.7 ANALYSIS BY CATEGORY OF EXPENDITURE: RECURRENT (KSH. MILLION)

Sector Name: Education						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
VOTE 1066: STATE DEPARTMENT FOR EARLY LEARNING& BASIC EDUCATION						
Gross	88224	93556	110600	86972	92208	107001
AIA	1433	1433	1433	1433	1433	1433
NET	86791	92123	109167	85539	90775	105568
Compensation to Employees	3778	4066	4156	3722	4006	3696
Transfers	19839	20771	35651	18257	20022	35413
Other Recurrent	64607	68719	70793	64239	68180	67892
Utilities	93	93	93	92	72	50
Rent	166	167	36	148	148	12
Insurance	-	-	-	-	-	-
Gratuity	4	4	13	4	4	10
Contracted Guards & Cleaners	12	12	12	12	12	10
Subsidies	59544	62561	61260	59543	62560	61129
Others	4788	6063	9379	4440	5384	6681
Vote 1064: TECHNICAL, VOCATIONAL EDUCATION AND TRAINING						
Gross	18,392	19,045	20,318	15,210	18,232	18,551
AIA	4,693	4,978	5,796	2,321	4,676	5,738
NET	13,699	14,067	14,522	12,889	13,555	12,813
Compensation to Employees	6,362	6,593	7,092	6,222	6,561	6,933
Transfers	11,930	12,355	13,006	8,922	11,581	11,429
Other Recurrent: Of which	100	97	220	66	90	189
Utilities	6	6	5	2	5	1
Rent	50	56	54	39	53	49
Insurance	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Gratuity	0	0	12.5	0	0	11
Contracted Guards & Cleaners	5	5	6	1	4	2
Others	39	30	143	24	28	126
VOTE: 1065 HIGHER EDUCATION AND RESEARCH						
Gross	87,836	101,365	103,829.70	78,685	97,544	101,010.50
AIA	32,472	40,431	43,185.00	23,693	36,641	36,115.66
Net	55,364	60,934	60,644.70	54,992	60,903	64,894.84
Compensation to Employees	211	242	237.56	206	258	237.56
Transfers	73,227	85,565	87,924.00	67,766	81,755	80,782.45
Other Recurrent	14,398	15,559	15,667.10	10,714.00	15,531.00	15,626.07
of which:	-	-	-	-	-	-
Utilities	12	14	8.12	11	6	6.78
Rent	54	51	55.6	51	47	46.32
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	3	5.5	-	3	5.47
Contracted Guards & Cleaners Services	5	6	3.45	3	3	1
Student loans (HELB)	14,269	15,396	5,411	10,600	15,396	15,411
Others	59	89	183.6	49	76	155.5
VOTE: POST TRAINING AND SKILLS DEVELOPMENT						
Gross	126	232	-	122	218	-
AIA	-	-	-	-	-	-
NET	126	232	-	122	218	-
Compensation to Employees	71	81	-	70	78	-
Transfers	-	-	-	-	-	-
Other Recurrent	55	151	0	52	140	-
Insurance	-	-	-	-	-	-
Utilities	1	1	-	1	1	-

Sector Name: Education						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Rent	9	9	-	9	9	-
Contracted guards and cleaners' services	0	-	-	-	-	-
Others	45	141	0	42	130	-
VOTE: IMPLEMENTATION OF CURRICULUM REFORMS						
Gross	-	87.6	-	-	87.6	-
AIA	-	-	-	-	-	-
NET	-	87.6	-	-	87.6	-
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others	-	87.6	-	-	87.6	-
VOTE 2091: TEACHERS SERVICE COMMISSION						
Gross	274,951	290,322	299,119	274,701	290,159	296,139
AIA	517	517	517	517	517	517
NET	255,434	274,434	289,803	255,287	274,184	289,641
Compensation to Employees	273,125	288,070	297,087	273,125	288,070	294,723
Transfers	-	-	-	-	-	-
Other Recurrent	1,826	2,252	2,032	1,576	2,089	1,416
Utilities	21	35	31	21	28	27
Rent	21	40	30	21	32	20
Insurance	54	95	156	54	92	116
Contracted Guards & Cleaners Services	25	33	28	25	28	28
Gratuity	-	200	-	-	200	-
Subsidies	-	-	-	-	-	-
Others	1,705	1,849	1,788	1,455	1,709	1,225

TABLE 2.8 ANALYSIS BY CATEGORY OF EXPENDITURE: DEVELOPMENT (KSH. MILLION)

Sector Name: Education							
Vote and Vote Details	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
STATE DEPARTMENT FOR EARLY LEARNING & BASIC EDUCATION							
1066							
Development	Gross	8,931	14,100	24,222	5,905	10,222	15,335
	GOK	4,199	6,609	8,309	4,191	5,542	6,584
	LOANS	2,609	3,685	11,567	843	3,041	8,146
	GRANTS	2,123	3,806	4,346	871	1,639	605
	Local AIA	-	-	-	-	-	-
STATE DEPARTMENT FOR TECHNICAL, VOCATIONAL EDUCATION AND TRAINING							
1064	Gross	6,294	4,008	4,098	5,328	2,185	2,139
Development	GoK	2,974	1,208	954	2,955	1,184	696
	Loans	3,275	2,730	2,900	2,344	970	1,371
	Grants	45	70	243	29	32	72
	Local AIA	0	0	0	0	0	0
STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH							
1065	Gross	4,363	4,353	4,620.60	3,968	3,565	3,531.02
Development	GoK	2,244	3,202	1,978.00	2,142	3,193	1,940.23
	Loans	2,085	1,100	2,642.60	1,816	362	1,590.79
	Grants	34	51	-	10	9	-
	Local AIA	-	-	-	-	-	-

TEACHERS SERVICE COMMISSION							
2091	Gross	240	515	1076	117	353	826
Development	GOK	40	65	56	20	35	35
	Loans	200	450	1020	97	318	791
	Grants						
	Local AIA						

TABLE 2.9 ANALYSIS BY CATEGORY OF EXPENDITURE: PROGRAMMES (KSH. MILLION)

Programme Details	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
STATE DEPARTMENT FOR BASIC EDUCATION						
Programme 1: Primary Education						
1.1 Free Primary Education	16,767	18,140	22,965	15,375	15,605	16,287
1.2 Special Needs Education	812	1,054	982	733	973	974
1.3 Early Child Development and Education	3	3	3	2	3	3
1.4 Primary Teachers Training and In-Servicing	417	531	766	414	469	384
1.5 Alternative Basic Adult & Continuing Education	85	79	64	85	60	52
1.6 School Health, Nutrition and Meals	2,221	2,400	4,077	2,140	1,601	4,077
1.7 ICT Capacity Development	50	110	10	50	61	10
Total Programme 1	20,355	22,317	28,867	18,799	18,772	21,787
Programme 2: Secondary Education						
2.1 Secondary Bursary Management Services	0	0		0	0	
2.3 Free Day Secondary Education	67,993	75,352	95,713	66,319	74,184	91,115
2.4 Secondary Teacher Education Services	323	349	379	311	286	370
2.5 Secondary Teachers In-Service	173	190	272	173	190	272
2.6 Special Needs Education	200	200	200	200	200	188
Total Programme 2	68,689	76,091	96,564	67,003	74,860	91,945
Programme 3: Quality Assurance and Standards						
3.1 Curriculum Development	841	1,298	1,429	826	1,248	1,204
3.2 Examination and Certification	1,526	2,079	1,614	969	1,976	1,602
3.3 Co-Curriculum Activities	1,099	923	972	908	827	858
Total Programme 3	3,466	4,300	4,015	2,703	4,051	3,664
Programme 4: General Administration, Planning and Support Services						
3.4 Headquarters Administrative Services	2,243	2,275	2,663	2,223	2,161	2,490
3.5 County Administrative Services	2,401	2,673	2,713	2,149	2,586	2,451
Total Programme 4	4,644	4,948	5,376	4,372	4,747	4,941
TOTAL VOTE 1066	97,154	107,656	134,822	92,877	102,430	122,337
STATE DEPARTMENT FOR TECHNICAL, VOCATIONAL EDUCATION AND TRAINING						
Programme 1: Technical Vocational Education and Training						
SP.1.1 Technical Accreditation and Quality Assurance	826	952	7,585	823	939	6,111
SP.1.2 Technical Trainers and Instructor Services	17,235	17,765	12,248	14,115	16,970	11,968
SP.1.3 Special Needs in Technical and Vocational Education	160	160	220	120	160	220
SP.1.4 Infrastructure Development Expansion	4,231	3,999	4,098	3,281	2,176	2,139
Total Programme 1	22,452	22,876	24,151	18,339	20,245	20,438
Programme 2: Youth Training and Development						
SP.2.1 Revitalization of Youth Polytechnics	2,100	48	47	2,075	45	38
Total Programme 2	2,100	48	47	2,075	45	38
Programme 3: General Administration, Planning and Support Services						
SP.3 Headquarters Administrative Services	134	130	218	123	126	214
Total Programme 3	134	130	218	123	126	214
TOTAL VOTE 1064	24,686	23,053	24,416	20,539	20,417	20,690
STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH						
P1 University Education						
1.1 University Education	75,595	86,951	89,568	69,761	82,626	86,914
1.2 Quality Assurance and Standards	341	393	378.05	329	393	160.49
1.3 Higher Education Support Services	15,216	17,107	17,104	11,542	16,849	16,907
Sub Total P1	91,152	104,451	107,051	81,632	99,869	103,982

P2 Research, Science, Technology and Innovation						
2.1 Research Management and Development	594	675	664.67	582	672	608.63
2.2 Knowledge and Innovation Development and Commercialization	43	88	132.87	43	78	62.87
2.3 Science and Technology Development and Promotion	203	277	269.84	203	277	207.84
Sub Total P2	840	1,040	1,067.38	828	1,026	879.34
P3 General Administration, Planning & Support Services						
3.1 Headquarters Administrative Services	207	226	331.87	194	214	285.44
Sub Total P3	207	226	331.87	194	214	285.44
TOTAL VOTE 1065	92,198	105,717	108,450	82,654	101,109	105,147
TEACHERS SERVICE COMMISSION						
P1: Teacher Resource management	267,060	282,213	291,762	266,957	282,068	289,741
SP. 1.1 Teacher Management- Primary	170,939	179,880	180,134	170,939	179,867	178,241
SP. 1.2 Teacher management - Secondary	92,432	98,660	109,708	92,329	98,528	109,581
SP. 1.3 Teacher management - Tertiary	3,689	3,673	1,919	3,689	3,673	1,919
P.2 Governance and Standards	1,003	1,012	1,155	895	1,004	723
SP. 2.1 Quality Assurance Standards	2	2	1	2	2	1
SP. 2.2 Teacher professional development	1	9	8	1	6	5
SP. 2.3 Teacher capacity development	1,000	1,001	1,146	892	996	718
P.3 General Administration, Planning and Support Services	7,128	7,612	7,278	6,966	7,439	6,502
SP. 3.1 Policy, Planning and Support Service	6,651	7,124	6,866	6,540	6,982	6,142
SP. 3.2 Field Services	175	184	156	167	173	142
SP. 3.3 Automation of TSC Operations	302	304	257	259	284	218
Total Vote 2091	275,191	290,837	300,195	274,818	290,511	296,966

TABLE 2.10 : ANALYSIS BY CATEGORY OF EXPENDITURE, ECONOMIC CLASSIFICATION (KSH. MILLION)

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
1066-STATE DEPARTMENT FOR BASIC EDUCATION						
Programme 1: Primary Education						
Current Expenditure	16,900	17,625	19,718	16,685	16,544	19,402
Compensation of Employees	134	276	268	133	276	113
Use of goods and services	1,118	1,150	1,984	1,062	1,098	1,972
Grants and Transfers	15,648	16,199	17,466	15,490	15,170	17,317
Other Recurrent						
Capital Expenditure	3,454	4,692	9,179	2,114	2,228	2,339
Acquisition of Non-Financial Assets						
Capital Grant to Govt Agencies	3,448	4,662	9,179	2,114	2,228	2,339
Other Development	6	30		-	-	
Total Programme 1	20,354	22,317	28,897	18,799	18,772	21,741
Programme 2: Secondary Education						
Current Expenditure	63,363	67,773	81,937	63,314	67,463	79,158
Compensation of Employees	44	51	48	44	51	48
Use of goods and services	3,137	4,099	4,360	3,132	4,099	3,758
Grants and Transfers	760	889	14,308	716	883	14,302
Other Current Expenditure	59,422	62,734	63,221	59,422	62,430	61,050
Capital Expenditure	5,326	8,318	14,597	3,689	7,397	12,787
Acquisition of Non-Financial Assets						
Capital Grant to Govt Agencies	5,326	8,318	14,597	3,689	7,397	12,787
Other Development						
Total Programme 2	68,689	76,091	96,534	67,003	74,860	91,945
Programme 3: Quality Assurance and Standards						
Current Expenditure	3,366	3,597	3,569	2,603	3,501	3,456
Compensation of Employees	697	619	707	697	619	704
Use of goods and services	5	7	4	4	6	4
Grants and Transfers	2,542	2,831	2,719	1,782	2,876	2,669
Other Current Expenditure	122	140	139	120	-	79
Capital Expenditure	100	703	446	100	550	209
Acquisition of Non-Financial Assets						
Capital Grant to Govt Agencies	100	703	446	100	550	209
Other Development						
Total Programme 3	3,466	4,300	4,015	2,703	4,051	3,665
Programme 4: General Administration & Support Services						
Current Expenditure	4,594	4,873	5,376	4,370	4,708	4,986
Compensation of Employees	2,902	3,089	3,133	2,847	3,060	2,831
Use of goods and services	799	659	1,067	616	556	1,030
Grants and Transfers	889	1,121	1,171	907	1,092	1,125
Other Current Expenditure	4	4	5			
Capital Expenditure	50	75	-	2	39	-
Acquisition of Non-Financial Assets						
Capital Grant to Govt Agencies	50	75	-	2	39	-
Other Development						
Total Programme 4	4,644	4,948	5,376	4,372	4,747	4,986
TOTAL VOTE 1066	97,153	107,656	134,822	92,877	102,430	122,337
1064: STATE DEPARTMENT FOR TECHNICAL, VOCATIONAL EDUCATION AND TRAINING						
Programme 1: Technical Vocational Education and Training						
Current Expenditure	18,221	18,877	20,054	15,058	18,069	18,299
Compensation of Employees	6,268	6,502	6,982	6,131	6,470	6,827
Use of Goods and services	23	20	66	5	18	43
Grants and Transfers	11,930	12,355	13,006	8,922	11,581	12,034
Other Recurrent						
Capital Expenditure	4,231	3,999	4,098	3,282	2,177	2,139
Acquisition of non-financial assets	1,068	978	702	771	493	191
Capital Grant to Govt Agencies	1,121	1,478	1,345	1,074	928	1,021
Other Development	2,042	1,543	2,052	1,437	756	928

Total Programme 1	22,452	22,876	24,152	18,340	20,246	20,438
Programme 2: Youth Training and Development						
Current Expenditure	37	38	46	28	37	38
Compensation of Employees	25	26	26	24	26	23
Use of Goods and services	12	12	20	4	11	15
Current Grants and Transfers to other Levels of Government						
Other Recurrent						
Capital Expenditure	2,063	10		2,047	9	0
Acquisition of non-financial assets	27	3		16	3	0
Capital Grant to Govt Agencies	2,020	0	0	2,020	0	0
Other Development	16	7		11	6	0
Total Programme 2	2,100	48	47	2,075	45	38
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	134	130	218	123	126	214
Compensation of Employees	68	65	84	67	65	82
Use of Goods and services	62	62	119	56	59	119
Grants and Transfers						
Other Recurrent	3	3	15	0	2	13
Capital Expenditure	0	0	0	0	0	0
Acquisition of non-financial assets	0	0	0	0	0	0
Capital Grant to Govt Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme 3	134	130	218	123	126	214
TOTAL VOTE 1064	24,686	23,054	24,417	20,538	20,417	20,690
STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH						
Programme 1: University Education						
Current Expenditure	86,829	100,139	102,554	77,695	96,344	95,321
Compensation to Employees	31	39	53.04	30	45	54.77
Use of goods and services	12	18	7.30	8	16	6.05
Grants and Other Transfers	72,517	84,686	87,083	67,057	80,887	79,849
Other Recurrent	14,269	15,396	15,411	10,600	15,396	15,411
Capital Expenditure	4,323	4,313	4,495.60	3,936	3,525	3,443.35
Acquisition of Non-Financial Assets	15	0	-	0.44	0	0
Capital Transfers to Govt. Agencies	4,066	4,313	4,495.60	3,905	3,525	3,443.35
Other Development	242	0		31	0	
TOTAL	91,152	104,452	107,050	81,631	99,869	98,765
Programme 2: Research, Science, Technology and Innovation						
Current Expenditure	799	1000	942.39	796	986	904.06
Compensation to Employees	46	77	74.47	45	79	74.41
Use of goods and services	44	45	25.83	41	39	24.29
Grants and Other Transfers	709	878	842.09	710	868	805.36
Other Recurrent	0	0		0	0	
Capital Expenditure	40	40	125.00	32	40	118.34
Acquisition of Non-Financial Assets	0	0		0	0	
Capital Transfers to Govt. Agencies	40	40	125.00	32	40	118.34
Other Development	0	0		0	0	
TOTAL	839	1040	1,067.39	828	1026	1022.4
Programme 3: General Administration, Planning & support Services						
Current Expenditure	207	226	331.87	194	215	290
Compensation to Employees	134	126	109.88	130	134	108.4
Use of goods and services	73	98	194.67	64	78	157.47
Grants and Other Transfers	0	0		-	0	0
Other Recurrent	0	2	27.32	-	3	24.13
Capital Expenditure	-	-	-	-	-	0
Acquisition of Non-Financial Assets	-	-		-	-	0
Capital Transfers to Govt. Agencies	-	-		-	-	0
Other Development	-	-		-	-	0
TOTAL	207	226	331.87	194	215	290
TOTAL VOTE 1065	92,198	105,718	108,449	82,653	101,110	100,077
TEACHERS SERVICE COMMISSION						

PROGRAMME 1-TEACHER RESOURCE MANAGEMENT						
Current Expenditure	266,860	281,763	290,742	266,860	281,750	288,950
Compensation to Employees	266,839	281,476	290,683	266,839	281,476	288,918
Use of Goods and Services	21	287	58	21	274	31
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	200	450	1,020	97	318	791
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	200	450	1,020	97	318	791
Other Development	-	-	-	-	-	-
Total Programme 1	267,060	282,213	291,762	266,957	282,068	289,741
PROGRAMME 2: GOVERNANCE AND STANDARDS						
Current Expenditure	1,003	1,012	1,155	895	1,004	723
Compensation to Employees	-	-	-	-	-	-
Use of Goods And Services	1,003	1,012	1,155	895	1,004	723
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme2	1,003	1,012	1,155	895	1,004	723
Programme 3 General Administration, Planning and Support Services						
Current Expenditure	7,088	7,547	7,222	6,946	7,404	6,467
Compensation to Employees	6,286	6,594	6,403	6,286	6,594	5,805
Use of Goods and Services	434	552	532	361	486	436
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	368	401	287	299	324	226
Capital Expenditure	40	65	56	20	35	35
Acquisition of Non-Financial Assets	40	65	56	20	35	35
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	7,128	7,612	7,278	6,966	7,439	6,502
Total Vote 2091	275,191	290,837	300,195	274,818	290,511	296,966

TABLE 2.11: ANALYSIS OF SAGAs RECURRENT BUDGET VS ACTUAL EXPENDITURE (KSH MILLION)

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
SECTOR: EDUCATION						
BASIC EDUCATION						
NAME OF SAGA: KENYA INSTITUTE OF CURRICULUM DEVELOPMENT (KICD)						
GROSS	791	1,183	1,128	788	1,175	1,122
AIA-Internally Generated Revenue	15	15	15	15	15	15
Net –Exchequer	776	1,168	1,113	773	1,160	1,107
Compensation to employees	593	650	690	593	648	689
Transfers	-	-	-	-	-	-
Other Recurrent	198	533	438	195	527	433
of which						
Insurance	53	56	66	53	55	65
Utilities	75	134	136	73	132	135
Rent	-	-	-	-	-	-
Subscription to International Organizations	-	-	0.08	-	-	0.07
Subscriptions to Professional Bodies	-	-	0.2	-	-	0.2
Contracted Guards & Cleaners Services	6	7	8	6	7	7
Gratuity	3	3	3	3	3	3
Other Recurrent	61	333	225	60	330	223
NAME OF SAGA: KENYA INSTITUTE FOR THE BLIND (KIB)						
GROSS	55	60	61	52	62	59.8
AIA-Internally Generated Revenue	24	29	10	21	31	8.8

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Net -Exchequer	31	31	51	31	31	51
Compensation of employees	21	22	22	20	22	22
Other recurrent	34	38	39	32	40	37.8
Of which						
Rent	-	-	-	-	-	-
Utilities	1	1	1	1	2	0.8
Insurance costs	1	1	1	1	1	1
Contracted guards	1	1	1	1	1	1
Others(operation & Maintenance)	31	35	36	29	36	35
NAME OF SAGA: NATIONAL COUNCIL FOR NOMADIC EDUCATION IN KENYA. (NACONEK)						
GROSS	237	446	4,505	237	446	4,505
AIA-Internally Generated Revenue	-	-	-	-	-	-
Net -Exchequer	237	446	4,505	237	446	4,505
Compensation of employees	0	0	37.3	0	0	37.3
Other Recurrent	237	446	4,467.70	237	446	4,467.70
of which						
Insurance	0	0	0	0	0	0
Utilities	10	16	6.4	10	16	6.4
Rent	5	5	6.3	5	5	6.3
Contracted Guards & Cleaners Services	0	0	0	0	0	0
Use of goods and services	222	425	4,455	222	425	4,455
NAME OF SAGA: CENTER FOR MATHEMATICS, SCIENCE AND TECHNOLOGY IN EAST AFRICA (CEMASTEA)						
GROSS	160.8	105.7	136	99	95.7	161
AIA-Internally Generated Revenue	45	4.9	11	8	4.9	11
Net -Exchequer	115.8	100.8	125	91	90.8	150
Compensation of employees	46	45.5	54	38	41	54.3
Transfers	-	-	-	-	-	--
Other Recurrent of which;	114.8	60.2	82	61	54.7	106.7
Utilities	4.8	5.5	5.6	5	5.2	5.6
Rent	-	-	-	-	-	-
Insurance	13	13	15	13	13	15
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	10	12	15	10	11.5	11.9
Others (Use of Goods & Services)	87	29.7	46.4	33	25	74.5
NAME OF SAGA: PRESIDENT'S AWARD KENYA						
GROSS	27	30	30	27	30	30
AIA-Internally Generated Revenue	-	0	0	-	0	0
Net -Exchequer	27	30	30	27	30	30
Compensation to employees	21	23	21	21	21	21
Other Recurrent	6	7	9	6	9	9
of Which						
Insurance	3	3	4.2	2.89	1.29	4.93
Utilities	2	2	2.5	1.9	2.65	2.61
Rent						
Contracted Guards & Cleaners Services	1	1	1.3	1.13	1.05	1.46
Others		1	1	0.08	4.01	
NAME OF SAGA: KENYA NATIONAL EXAMINATION COUNCIL (KNEC)						
GROSS	5,499	6,500	6,500	6,607	6,500	6,500
AIA Internally Generated Revenue	1,327	1,327	1,327	1,327	1,327	1,327
Net Exchequer	4,172	5,173	5,173	4,172	5,173	5,173
Current Expenditure						
Compensation to Employees	954	930	1,034	874	919	932
Use of goods and services	4,545	5,570	5,466	4,625	5,581	5,568
Of which						
Rent	94	91	38	91	92	74
Utilities	41	47	61	37	45	41
Insurance Costs	100	112	150	109	117	119
Gratuity	0	0	3	2	3	0

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Contracted Guards & Cleaners Services	62	57	58	52	48	47
Others	4248	5263	5156	4334	5276	5287
KENYA INSTITUTE OF SPECIAL EDUCATION (KISE)						
GROSS	266	349.6	364.4	266	349.6	364.4
AIA-Internally Generated Revenue	70	70	70	70	70	70
Net -Exchequer	196	279.6	294.4	196	279.6	294.4
Compensation of employees	124	129	135	115	127	134
Other Recurrent	142	220.6	229.4	151	222.6	230.4
of which						
Insurance	2	10	10	2	2	13
Utilities	10	15	17	6	16	15
Rent				-		
Contracted Guards & Cleaners Services	9	13	13	9	13	15
Others-Operation & maintenance	121	182.6	189.4	134	191.6	187.4
KENYA EDUCATION MANAGEMENT INSTITUTE (KEMI)						
Gross	183	285	382.1	109	237	281.2
AIA-Internally Generated Revenue	94	196	243.2	27	38	39
Net -Exchequer	89	89	138.9	82	89	131.8
Compensation to Employees	98	94	110.4	80	80	91
Transfers						
Other Recurrent	85	191	271.7	29	47	79.8
Of Which						
Utilities	8	11	11	7	9	9.5
Rent						
Insurance	8	13	14.6	7	12	13.5
Gratuity						
Contracted Guards & Cleaners Services	6	5	5.2	5	4	4
Others	63	162	240.9	10	22	52.8
SCHOOL EQUIPMENT PRODUCTION UNIT (SEPU)						
GROSS	96	165	170	81	162	131
AIA - Internally Generated Revenue	15	15	15	26	22	36
Net Exchequer -Recurrent Grant	81	150	155	55	140	95
Compensation to Employees	28	28	32	28	29	32
Transfers						
Other Recurrent	68	137	138	53	133	99
Of Which						
Utilities	1	1	1	1	1	1
Rent	0	0		0	0	0
Insurance	4	4	5	0	0	8
Gratuity						0
Contracted Guards & Cleaners Services	1	1	1	1	1	1
Others - Operational	62	131	131	52	131	89
KENYA NATIONAL COMMISSION FOR UNESCO (KNATCOM)						
GROSS	282	364	394	265	364	394
AIA-Internally Generated Revenue	33	28	23	16	28	23
Net -Exchequer-Recurrent Grants	249	336	371	249	336	371
Compensation of employees	131	110	123	102	104	123
Transferred	0	0	0	0	0	0
Other Recurrent	151	254	271	163	260	271
Of Which						
Insurance	12	12	16	11	12	15
Rent	28	32	32	31	31	31
Gratuity	5	5	3	5	4	3
Contracted Guards & Cleaners Services	4	2	2	4	2	2
Others - Operational	102	203	218	112	211	220
TECHNICAL, VOCATIONAL EDUCATION AND TRAINING						
TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING AUTHORITY (TVETA)						
GROSS	365	355	355	362	342	365
AIA	25	40	40	22	27	50

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Net- Exchequer	340	315	315	340	315	315
Compensation to Employees	134	163	163	119	149	162
Transfers	-	-	-	-	-	-
Other Recurrent						
<i>Of Which</i>						
Utilities	-	-	-	-	-	-
Rent	22	29	29	21	26	28
Insurance	17	17	18	12	16	18
Contracted Guards & Cleaners Services	1	1	1	1	1	1
Other Expenses Quality Assurance expenses (Accreditation, Stnds devt, Compliance, R&D, Outreach, Strategy & Planning)	191	146	145	191	143	157
TOTAL VOTE	365	355	355	343	335	365
KENYA NATIONAL QUALIFICATIONS AUTHORITY (KNQA)						
Gross	180	305	325	188.2	307.8	348.21
AIA	20	35	35	28.2	37.8	58.21
NET	160	270	290	160	270	290
Compensation to Employees	45.14	60	85.91	38.9	59.98	71.43
Transfers	-	-	-	-	-	-
Other Recurrent						
<i>Of Which</i>						
Utilities	-	-	-	-	-	-
Rent	7.54	12.11	12.11	7.54	12.11	12.11
Insurance	3.14	10	9.9	3.14	10.19	9.87
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	0.36	2.3	2.09	0.36	2.2	2.09
Others Specify	123.83	220.59	215	138.27	223.32	252.71
Total Vote	180	305	325	188.2	307.8	348.21
TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING CURRICULUM DEVELOPMENT ASSESSMENT AND CERTIFICATION COUNCIL (TVET CDACC)						
GROSS	331	271.5	311.5	331	319.5	289.9
AIA- Internally Generated Revenue	10	10	30	10	58	8.4
Net- Exchequer	321	261.5	281.5	321	261.5	281.5
Transfers	-	-	-	-	-	-
Other Recurrent						
<i>Of Which</i>						
Compensation of Employees	50	102.2	123	50	94	68
Utilities	1.2	1.2	1.2	1.2	1.2	1.2
Rent	13	18.7	18.7	11.8	18.7	17.4
Insurance	1	1.8	1.8	1	2.2	1.8
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Other Recurrent	265.8	147.6	166.8	267	203.4	201.5
Total Vote	331	271.5	311.5	331	319.5	289.9
KENYA TECHNICAL TRAINERS COLLEGE (KTTC)						
Gross	290	417	542	233	404	539
AIA	188	307	432	131	294	429
Net - Exchequer	102	110	110	102	110	110
Compensation to Employees	73	75.7	81.7	70.8	84.8	79.2
Transfers	0	0	0	0	0	0
Other Recurrent						
<i>Of Which</i>						
Utilities	25	20	25	12	18	24
Rent	0	0	0	0	0	0
Insurance	1	2	3	0.5	1.5	2.5
Subsidies						
Gratuity	12	14.3	8.3	7.2	4.2	11.8
Contracted Guards & Cleaners Services	11	10	14	2	8	13
Others Specify						

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Training Materials & Assessment	22.6	31.8	45.2	9.6	31	42
Council Expense	5.8	7.8	7.2	5.4	7	6.9
Use of Goods and Services	139.6	255.4	357.6	125.5	249.5	359.6
Total Vote	290	417	542	233	404	539
ELDORET NATIONAL POLYTECHNIC						
Gross	709.4	709.7	841.4	425	844.7	827.7
AIA	709.4	709.7	793.4	425	844.7	779.7
NET	-	-	48	-	-	48
Compensation to Employees	207.1	207.1	211.5	197	264.7	265
Transfers	-	-	-	-	-	-
Other Recurrent						
<i>Of Which</i>						
Utilities	15.3	15.5	15.5	12.7	14	14.5
Rent	19.6	19.5	19.5	27	29.3	15.1
Insurance	6.4	9.5	9.5	7.5	6	8.3
Subsidies						
Gratuity						
Contracted Guards & Cleaners Services						
Others Specify						
Tuition related expenses	223.9	215.4	284.7	160.3	171.8	166.6
Use of Goods	78.7	77.6	77.6	75	84.2	86
Governing Council Allowances	17.5	16.1	16.1	9	16.2	13.6
Local Travel and Subsistence Allowance	41.2	35.5	35.5	32.7	55	54.9
Others	100	100	100	10	99	100
Total Vote	709.7	696.2	769.9	531.2	740.2	724
KABETE NATIONAL POLYTECHNIC						
Gross	639.31	871.64	603.36	538.31	645.03	547.07
A-I-A Internally Generated Revenue	639.31	871.64	562.36	538.31	645.03	506.07
Net Exchequer	0	0	41	0	0	41
Compensation to Employees	119.81	135.13	146.48	91.93	100.15	93.94
Transfers						
Other Recurrent						
<i>Of Which</i>						
Utilities	17.33	15.9	11.86	7.78	11.71	10.57
Rent						
Insurance	4.7	3.41	2	1.5	1.39	3.78
Subsidies						
Gratuity	5	6.24	4	3.91	3.38	0.11
Contracted Guards & Cleaning services	13.72	13.85	11.34	10.72	12.85	18.11
Others specify:						
Training Materials	170.42	43.43	54.25	23.41	22.82	22.34
Examination Cost	74.68	76.18	60.84	63.54	99.33	81.34
Repair Maintenance & Improvement	20.74	35.27	43.52	45.36	29.67	36.44
Research and Development	12.48	13.17	7.35	0	11.89	7.95
Others						
Use of Goods and Services	199.97	529.06	261.72	290.16	326.89	218.98
Total Vote	638.85	871.64	603.36	538.31	620.08	493.56
KENYA COAST NATIONAL POLYTECHNIC						
Gross	554.96	580.78	520.66	305.9	389.72	325.1
AIA	239.96	350.53	370.66	171.64	248.14	220.89
Net - Exchequer	315	230.25	150	134.26	141.59	104.2
Compensation to Employees	110.69	108.02	96.36	66.1	88.85	77.46
Transfers	-	-	-	-	-	-
Other Recurrent						
<i>Of Which</i>						
Utilities	165.38	178.39	151.37	60.84	58.05	150
Rent	-	-	-	-	-	-
Insurance	25	24	28	12.89	17.33	12.83
Subsidies	-	-	-	-	-	-

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	20	18	15	11.95	12.74	12.68
Others Specify	233.89	252.36	229.93	154.12	212.75	72.13
Total Vote	554.96	580.78	520.66	305.9	389.72	325.1
KISII NATIONAL POLYTECHNIC						
Gross	417	702	619.6	409.7	850.6	559
AIA- Internally Generated Revenue	357	657	344.6	254.6	492.5	384
Capitation			230	155.1	358.1	175
Net- Exchequer	60	45	45	-	-	-
Compensation of Employees	126	127	128.2	109	117	117
Transfer	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<i>Of Which</i>	-	-	-	-	-	-
Utilities	8.3	7	13	4	8.2	11.6
Insurance	3	3	6.5	2	2	3.5
Contracted Guards & Cleaners Services	8	16	12.1	8	15	11.5
Tuition related expenses	271.7	549	459.8	228.7	324	396.9
Total Vote	417	702	619.6	351.7	466.2	540.5
THE KISUMU NATIONAL POLYTECHNIC						
Gross	503	378	673	467	469	581
AIA	503	308	611	467	399.2	518.9
NET	0	70	62	0	70	62
Transfers						
Compensation of Employees	105.9	88	165	92.3	90	114.3
Other Recurrent						
<i>Of Which</i>						
Utilities	18	9	18	14.7	16.8	17.2
Rent	0	0	0	0	0	
Insurance	15.3	21.6	17.7	0	0	14.1
Subsidies		0		0	0	0
Gratuity	4	4	19	2.4	0.4	10
Contracted guards and Cleaning Services	27.2	27.2	25.4	25.6	17.4	21.2
Others (Tuition, training materials, assessments, research etc.)	332.6	228.2	428.7	331.7	344.8	404
Total Vote	503	378	673.4	466.7	469.4	580.8
KITALE NATIONAL POLYTECHNIC						
GROSS	274.4	389	632.1	203	268	542.1
AIA- Internally Generated Revenue	224.4	339	591.1	203	268	268.9
Net- Exchequer	50	50	41	0	0	273.2
Compensation of Employees	87	74.5	97.7	18.5	74.4	87.3
Transfer						
Other Recurrent						
<i>Of Which</i>						
Utilities	3.1	8	9.5	3	8	9.2
Rent						
Insurance						
Subsidies						
Gratuity						
Contracted Guards & Cleaners Services	2.5	2.5	2.7	2.6	2.5	3
Other specify						
Training Material	77	14	68	77.9	145	65
Examination Cost						
Repair and maintenance	57.8	14	95.4	15.3	13.7	26.8
Research and Development	3.1	3	3	0	3	1.2
Use of Goods and Services	43.9	273	355.8	85.7	21.4	349.6
Total Vote	274.4	389	632.1	203	268	542.1
NORTHEASTERN NATIONAL POLYTECHNIC						
Gross	52.9	52.9	53.8	51.9	44.2	41.6
AIA	12.9	11.1	2.8	9.5	11.5	16.7

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capitation	20	19.3	10	32	26.2	21.6
NET	20	20	41	10.4	6.5	3.3
Compensation to Employees	15.5	16.1	17	17.3	16.2	17.1
Transfers	-	-	-	-	-	-
Other Recurrent						
<i>Of Which</i>						
Utilities	4.8	5.2	5.8	4.2	4.9	4.8
Rent	-	-	-	-	-	-
Insurance	2.1	2.2	2.3	1.9	1.9	2.1
Subsidies	-	-	-	-	-	-
Gratuity	1	1	1	0.5	0.4	2.3
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others Specify						
Tuition related expenses	11	9.4	9.9	10.4	8.3	5.1
Use of Goods	10	10.5	8.9	9.6	4	4.8
Governing Council Allowances	1.6	1.6	1.8	1.2	1.4	1.5
Local Travel and Subsistence Allowance	6.9	6.9	7.1	6.8	7.1	3.9
Total Vote	52.9	52.9	53.8	51.9	44.2	41.6
NYANDARUA NATIONAL POLYTECHNIC						
GROSS	215.5	395.9	494.4	131.5	223.8	262.8
AIA	191.5	344.9	453.4	85.5	180	221.8
NET	24	51	41	46	43.8	41
Compensation of Employees	25.2	40.8	49.4	22.8	30.3	42.2
Transfer	0	0	0	0	0	0
Other recurrent						
<i>Of Which</i>						
Utilities	4.6	7.1	4.3	2.5	3.5	3.8
Rent	0	0	0	0	0	0
Insurance	2	3.4	16.5	0.9	1	1.7
Subsidies	0	0	0	0	0	0
Gratuity	0	0	0	0	0	0
Contracted Guards & Cleaners Services	2.4	5.6	13.7	1.3	4.1	5.7
Other Specify						
Tuition/Training/Assessments	181.3	339	410.5	104	184.9	209.4
Total Vote	215.5	395.9	494.4	131.5	223.8	262.8
THE NYERI NATIONAL POLYTECHNIC						
GROSS	677.7	483	475	343.5	509.9	439.6
AIA- Internally Generated Revenue	637.7	438	434	198	364.6	398.6
Net- Exchequer	40	45	41	145.5	145.3	41
Compensation of Employees	90	111	134	69	92	108.5
Transfer	-	-	-	-	-	-
Other Recurrent						
<i>Of Which</i>						
Utilities	13	16	21.6	8.5	10.6	10.6
Rent	1	1	0.8	0.9	0.8	0.6
Insurance	2.5	2.5	3.5	1.3	2.4	2.6
Contracted Professional (Guard & Cleaners)	4.5	5	10	4.4	5	5.1
Training Material	46	46.5	69.4	35.7	44.3	44.3
Examination Cost	45	46	50	45	46	55
Repair and maintenance	28	12.4	40.9	14.3	12	44
Research and Development	12	8	12	8	7	8
Other specify						
Use of Goods and Services	435.7	234.6	132.8	156.4	289.8	160.9
Total Vote	677.7	483	475	343.5	509.9	439.6
SIGALAGALA NATIONAL POLYTECHNIC						
GROSS	457	532	655	403	490	483
AIA- Internally Generated Revenue.	256	258	314	189	266	319
Capitation	151	224	300	214	224	123
Net- Exchequer	50	50	41	0	0	0

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Compensation of Employees	78	90	114	81	88	92
Transfer	-	-		-	-	
Other Recurrent						
<i>Of Which</i>						
Utilities	9	9	12	5	9	11
Insurance	2	1	3	0.4	1	1
Contracted Professional (Guard & Cleaners)	23	30	26	18	19	20
Others (tuition and learning materials)	345	402	500	299	373	359
Total Vote	457	532	655	403.4	490	483
KENYA ENGINEERING TECHNOLOGY REGISTRATION BOARD (KETRB)						
Gross	0	0	60	0	0	45.59
AIA	0	0	6	0	0	5.09
Net - Exchequer	0	0	54	0	0	40.5
Compensation to Employees	0	0	4.4	0	0	0
Transfers	0	0	0	0	0	0
Other Recurrent						
<i>Of Which</i>						
Utilities	0	0	1.05	0	0	0.18
Rent	0	0	13	0	0	4.41
Insurance	0	0	0.85	0	0	0
Subsidies	0	0	0	0	0	0
Gratuity	0	0	0	0	0	0
Contacted Professional (Guards & Cleaners)	0	0	5.51	0	0	0.54
Others Specify						
Training Materials & Assessment	0	0	27.04	0	0	24.28
Council Expense	0	0	0	0	0	0
Use of Goods and Services	0	0	8.15	0	0	16.18
Total Vote	0	0	60	0	0	45.59
MERU NATIONAL POLYTECHNIC						
GROSS	444.76	409.05	755.88	524.86	586.16	524.96
AIA	404.76	359.05	406.6	274.28	378.83	426.5
Net - Exchequer	40	45	349.28	250.58	207.33	98.46
Compensation to Employees	120.07	122	142.25	107.19	121.35	136.17
Transfers	-	-		-		
Other Recurrent						
<i>Of Which</i>						
Utilities	10.5	15.03	25	7.85	7.91	7.93
Rent	25.25	21.72	25	19.37	15.38	8.78
Insurance	3.6	5.1	12	1.53	0.78	3.04
Subsidies		-	-			
Gratuity			3		-	1.18
Research & Development	2.7	2.8	7.5	2.9	3.19	4.42
Examination Fee	68.7	57.56	84.8	68.35	59.79	73.32
Training Cost	133.74	119.08	388.84	234.68	288.07	246.84
Others Specify	80.2	65.8	67.5	83	89.69	43.28
Total Vote	444.76	409.09	755.89	524.87	586.16	524.96
STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH						
Technical University of Kenya						
Gross	2,816	2,708	2926.88	2,723	2,952	2,656
AIA	933	718	938	518	962	667
Net - Exchequer	1,884	1,990	1,989	2,204	1,990	1,989
Compensation to Employees	2,978	3,222	3,364	3,027	2,959	3,084
Transfers						
Other Recurrent of which:						
Utilities	45	46	50	33	37	36
Rent	21	23	24	5	6	7
Insurance	49	50	52	48	45	41
Subsidies	-	-	-	-	-	-
Gratuity	23	30	30	48	42	44

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Contracted Guards & Cleaners Services	34	34	42	32	38	29
Others	359	382	399	325	355	391
Technical University of Mombasa						
Gross	1,892	1,701	1,805	1,535	1,951	1,951
AIA	969	739	843	612	989	989
NET	923	962	962	923	962	962
	-	-	-	-	-	-
Compensation of Employees	1,363	1,327	1,361	1,278	1,335	1,344
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Of Which:	-	-	-	-	-	-
Utilities	22	22	22	14	21	21
Rent	1	1	1	1	1	1
Insurance Costs	89	80	98	87	80	93
Subsidies	-	-	-	-	-	-
Gratuity	15	47	45	17	47	45
Contracted Gourds & Cleaners Services	32	33	35	28	33	35
Others	370	191	243	345	304	413
University of Nairobi						
Gross	14,876	15,851	16823	14,806	15,918	14,543
External Research Grants (Donor Funded)	2,235	3,690	4,796	2,572	4,099	4,779
A I A	7,342	6,437	6,416	6,935	6,095	4,153
Net	5,299	5,724	5,611	5,299	5,724	5,611
Compensation to Employees	8,924	8,570	8,488	8,513	8,316	7,838
Transfers						
Other Recurrent of which:						
Utilities	264	290	301	260	280	288
Rent	66	-	-	50	-	-
Insurance	78	61	61	26	56	40
Subsidies	-	-	-	-	-	-
Gratuity and Pension	953	1,190	1,175	962	1,054	999
Contracted guards & Cleaners	288	213	213	198	211	197
Others (Specify)						
i) Operating/Administrative Expenses	2,217	1,940	2,080	2,949	2,281	1,339
ii) Repair and Maintenance	75	66	75	30	64	70
iii) Board Expenses	15	15	30	10	7	6
iv) Finance Charges	97	91	75	103	90	71
v) External Research Grants (Donor Funded)	1,900	3,133	4,064	2,260	4,175	4,833
Koitalel Samoei University College						
GROSS	105	148	174	124	131	163
AIA	3	44	44	21	28	34
NET	-	-	-	-	104	130
Compensation to Employees	68	94	107	90	103	182
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
of which	-	-	-	-	-	-
Utilities	4	3	3	2	3	3
Rent	0	0	-	0	-	-
Insurance	2	2	2	1	1	1
Subsidies	-	-	-	-	-	-
Gratuity	14	3	11	5	2	13
Contracted Guards & Cleaners Services	5	4	4	6	6	5
Other specify.						
University of Embu						
GROSS	1,028	997	1,111	1,009	1,011	1,088
AIA-Internally Generated Revenue	428	368	482	409	383	459
Net exchequer - Recurrent Grants	599	629	629	599	629	629
Compensation of Employees	738	674	683	739	744	751

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Recurrent Expenses						
Use of goods & services	192	212	272	207	239	203
Insurance	5	7	7	5	7	7
Utilities	14	15	14	14	15	14
Contracted professional (cleaners and guards)	13	17	21	13	17	21
Others	10	11	12	10	11	11
Capital assets such as Furniture, machinery & equip.	55	61	101	55	71	92
Kenyatta University						
GROSS	8,746	6,859	9,360	5,853	6,869	7,460
AIA - Internally Generated Revenue	5,590	3,295	5,985	2,553	3,301	4,086
Net	3,155	3,563	3,375	3,300	3,568	3,375
Compensation to Employees	5,522	5,087	5,306	5,867	6,232	6,688
Transfers				-		
Other Recurrent						
Utilities						
Rent	275	283	283	192	233	264
Insurance	46	51	19	3	37	18
Subsidies	250	280	335	276	420	146
Gratuity	-	-	-			
Contracted Guards and Cleaners Services	583	618	713	145	130	127
Other Recurrent (Teaching materials, travel, research)	151	151	151	126	187	147
Machakos University						
Gross	1,309	1,537	1,538	1,283	1,504	1,496
AIA	343	538	538	317	506	496
Net	966	998	1,000	966	998	1,000
Compensation to Employees	1,018	1,133	1,106	1,049	1,055	1,031
Transfers	-	-	-	-	-	-
Other Recurrent						
Of which:	-	-	-	-	-	-
Utilities	21	23	19	20	19	17
Rent	-	0	-	-	-	-
Insurance	69	89	78	68	83	77
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	20	19	20	19	16	20
Others:	221	303	335	169	213	255
Egerton University						
Gross	3,596	3,712	3,751	3,460	4,121	4,047
AIA- Internally Generated Revenue	1,015	1,165	1,178	706	1,150	1,026
Net- Exchequer	2,099	2,219	2,228	2,098	2,231	2,228
Others (Research, CESAAM, TAG, TEGEM)	483	328	345	656	740	793
Compensation to employees:	1,992	2,267	2,080	3,185	3,315	2,951
Transfers						
Other Recurrent						
Utilities	50	60	96	68	85	85
Rent	60	43	24	60	51	34
Insurance	70	35	48	43	54	57
Subsidies						
Gratuity			60			28
Contracted Professional (guards & cleaners)	85	98	95	75	82	86
Others (Research, CESAAM, TAG, TEGEMEO)	504	328	345	247	722	799
Others	836	882	808	1,106	1,335	630
Jomo Kenyatta University of Agriculture and Technology						

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Gross	7,236	7,725	-	5,907	6,293	
AIA	3,954	4,451		2,812	2,994	
2017-2021CBA Arrears & doctors allowances	226	-		-		
Special Research Grants	225	246		264	271	
Net- Exchequer	2,831	3,028		2,831	3,028	
Compensation to employees	5,077	5,259		5,259	5,068	
Other Recurrent:						
Insurance	27	27		22	27	
Utilities (e.g., Electricity, Telephone, Internet, Water)	116	121		114	111	
Rent	226	206		183	203	
Contracted Professional Services (Security, cleaning Services, Garbage collection)	94	65		93	64	
Other Recurrent (Teaching Materials, Lab Reagents & Other Consumables for core mandate)	617	710		612	627	
Board (Chancellor/Council Expenses)	17	16		11	10	
Miscellaneous Expenses (Show and Graduation expenses)	38	38		15	24	
University Research Programme, Innovation & Technology Transfer, Staff Training	56	57		52	57	
Repairs & Maintenance costs	42	56		21	38	
Finance Charge	366	435		365	435	
Special Research Grants	225	246		264	271	
Asset Replacement/Depreciation/Amortization	154	323		149	276	
Other costs e.g., Student academic activities & industry experience, Medical/hospital exp, Travelling, Stationery, transport costs,	176	166		140	152	
Kirinyaga University						
Gross	581	666	798	642	768	821
AIA	213	307	438	296	408	461
NET	368	360	360	346	360	360
Compensation of Employees	480	545	608	473	541	597
Other recurrent	135	111	123	136	187	190
<i>Of which</i>						
Utilities	9	7	7	5	7	7
Rent	-	-	-	-	-	-
Insurance	22	28	42	29	33	30
Subsidies	-	-	-	-	-	-
Gratuity	19	15	53	29	14	8
Contracted Professionals (Guards & Cleaners)	11	14	13	10	14	14
Others						
Repair and Maintenance	11	10	12	8	10	11
Board Expense	7	5	4	3	5	4
Academic Cost	20	22	16	26	21	15
Murang'a University of Technology						
Gross	695	747	827	731	856	903
AIA	198	212	311	234	321	387
NET	497	535	516	497	535	516
Compensation to Employees	515	552	594	514	676	651
Transfers						
Other Recurrent						
<i>Of Which:</i>						
Utilities	151	162	194	158	208	267
Rent	-	-	-	-	-	-
Insurance	7	9	10	7	9	10

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	22	24	29	22	24	28
<i>Others specify</i>						
Taita Taveta University						
Gross	533	537	537	477	571	549
AIA	131	131	131	85	165	143
Net	402	406	406	392	406	406
Compensation to employees	427	432	432	423	436	433
Transfers	-	-	-	-	-	-
Other recurrent						
utilities	5	10	9	5	10	10
rent	-	-	-	-	-	-
Insurance	5	10	5	5	10	8
Subsidies (Food Rationing)	4	19	5	4	19	9
gratuity	6	4	7	6	4	7
Contracted Guards & cleaners services	1	2	1	1	2	2
Others						
Use of goods and Services	76	47	65	24	77	63
Maintenance cost	1	3	1	1	3	2
Council expense	4	7	5	4	7	8
Finance costs	4	3	7	4	3	7
Co-operative University						
Gross	737	1,015	939.56	716	1,009	919
AIA	472	731	657	451	726	635
Net Exchequer	265	284	283	265	284	283
Compensation of Employees	502	588	544	495	584	634
Transfers	-	-	-	-	-	-
Other Recurrent						
of Which						
Utilities	7	13	13	8	13	18
Rent	15	22	14	15	21	8
Insurance	16	2	33	20	2	29
Subsidies	-	-	-	-	-	-
Gratuity	10	8	7	10	8	17
Contracted Guards & Cleaning Services	17	16	13	21	16	17
Others	165	330	228	178	329	290
Total	731	979	851	746	971	1,015
Maseno University						
Gross	3,078	3,258	3244	2,629	3,235	3,126
AIA	1,458	1,063	1,493	948	1,499	1,376
NET	1,260	1,728	1,750	1,680	1,736	1,750
Compensation to Employees	2,056	2,172	2,208	1,960	2,146	2,182
Transfers	-	-	-	-	-	-
Other Recurrent						
Of which	1,021	1,086	1,035	784	1,029	1,066
Utilities	89	85	72	70	76	73
Rent	2	2	2	2	2	2
Insurance	14	14	15	14	15	17
Subsidies	-	-	-	-	-	-
Gratuity and Employer Pension	225	250	208	212	245	278
Contracted Guards & Cleaners Services	85	85	100	87	80	80
Other Operational and Maintenance Expense	606	650	639	399	611	616
Tom Mboya University College						
GROSS	463	612	520.14	463	614	572
AIA	80	204	131	81	206	183
Net Exchequer.....	383	408	389	383	408	389
Compensation to Employees	199	243	235	198	208	228

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Recurrent						
Insurance		20	21		23	22
Utilities	3	6	6	3	8	4
Rent	11	7	6	10	5	5
Subscription to international organization	14			13		
Contracted Professional (Guards & Cleaners)	24	26	33	23	26	22
Others	212	310	219	211	344	281
Moi University						
GROSS	7,237	6,818	6,915	5,751	6,565	4,836
AIA - Internally Generated Revenue	3,998	3,376	3,477	1,869	3,123	1,398
Net-Exchequer	3,239	3,442	3,438	3,882	3,442	3,438
Compensation of Employees	5,258	4,404	4,629	4,179	4,581	4,562
Transfers						
Other Recurrent	1,979	2,414	2,286	1,297	2,293	1,355
<i>Of which</i>						
Utilities	101	95	95	77	82	84
Rent	123	60	60	63	49	54
Insurance	49	29	69	20	8	51
Subsidies	-	-	-	-	-	-
Gratuities	387	396	407	352	360	357
Contracted Guards & Cleaners Services	17	20	-	81	23	27
Others-Specify						
Board expenses	28	29	28	16	30	23
Others	1,661	2,181	2,014	1,040	2,101	1,116
Gatundu University College						
GROSS		148	177		61	161
AIA		4	32		1	15
NET	-	145	145	-	60	145
Compensation to Employees		72	98		17	83
Transfers						
Other Recurrent						
Of Which:						
Utilities		2	3		1	3
Rent			-			
Insurance		5	7			7
Subsidies			-			
Gratuity		2	13			6
Contracted Guards & Cleaners			4			3
Others						
Other Recurrent (Teaching & Learning Expenses)		68	52		4	47
Bomet University College						
Gross	363	-	-	346	381	407
AIA	54	51		38	69	94
NET	308	312		308	312	313
Compensation to Employees	208	298		194	269	276
Transfers				-	-	-
Other Recurrent						
of Which						
Utilities	2	2		2	2	2
Rent	-	-		-	-	-
Insurance	10	16		10	16	18
Subsidies				-	-	-
Gratuity/Pension	22	28		25	29	29
Contracted Guards and Cleaners	5	5		5	6	7
Others: Academic and Admin Expenses	115	42		110	36	70

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Garissa University						
Gross	697	560	624	613	570	636
A.I.A	178	136	155	94	152	167
Net Exchequer	519	424	469	519	418	469
Compensation to Employees	439	399	409	416	397	409
Other Recurrent						
Insurance	2	1	-	1	1	-
Utilities	8	11	11	6	10	10
Rent	-	-	-	-	-	-
Contracted Services	-	-	-	37	23	-
Others	249	149	204	153	139	217
Total Vote	697	560	624	613	570	636
Rongo University						
Gross	945	923	-	898	925	
AIA	394	344	-	347	346	
Net	551	579	-	551	579	
Compensation to Employees	719	677	-	754	677	
Transfers	-	-	-	-	-	
Other Recurrent:						
<i>Of which</i>						
Utilities	12	13	-	11	12	
Rent	3	3	-	7	-	
Insurance	27	41	-	10	19	
Susidies	-	-	-	-	-	
Gratuity	7	16	-	7	16	
Contracted Professional (Guards and Cleaners)	-	-	-	-	-	
Others	298	153	-	174	245	
Alupe University College						
GROSS	209	227	252	209	227	252
AIA	31	44	69	31	44	69
Net Exchequer	178	183	183	178	183	183
Compensation to employees	182	206	199	203	202	199
Other recurrent	39	29	53	50	51	78
Total Vote	221	235	252	253	253	277
Other recurrent						
of which:						
Utilities	3	3	1	3	3	1
Rent	-	-	-	-	-	-
Insurance	3	2	4	3	2	4
subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted guards & cleaning	-	-	-	-	-	-
Others	33	24	49	45	46	74
Masinde Muliro University of Science & Technology						
Gross	3,155	3,067	3,147	3,029	3,167	3,036
AIA	1,462	1,305	1,384	1,129	1,405	1,273
NET	1,693	1,762	1,763	1,900	1,762	1,763
Compensation to Employees	2,228	2,231	2,288	2,024	2,244	2,287
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Utilities	-	-	17	-	15	16
Rent	23	12	19	27	18	19
Insurance	5	17	30	6	24	30
Subsidies	-	-	-	-	-	-
Gratuity	28	31	35	33	44	35
Contracted Guards	30	23	38	35	33	38

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Contracted Cleaners Services	8	8	13	9	12	12
Others	844	744	707	638	762	636
Kibabii University						
Gross	1,009	1,064	1,140	941	1,108	1,048
AIA	358	412	470	290	456	378
NET	651	652	670	651	652	670
Compensation to employees	796	857	872	875	884	819
Transfers	-	-	-	-	-	-
Other Recurrent	214	207	268	252	282	302
Of Which	-	-	-	-	-	-
Utilities	11	17	16	11	17	16
Insurance	6	6	7	6	6	7
Rent	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	40	34	28	40	26	28
Contracted Guards & Cleaners services	28	28	32	28	28	32
Other Expenses	129	122	186	168	205	220
Kaimosi University College						
Gross	577	588	624	576	612	626
AIA	133	133	168	132	156	170
NET	444	456	456	444	456	456
Use of Goods and Services	161	171	168	181	208	225
Employee Costs	355	378	422	353	377	402
Council Expenses	12	13	15	11	13	15
Repairs and Maintenance	19	15	14	18	14	14
Contracted Services	5	-	-	5	-	-
Purchase of non-current assets	26	11	7	24	9	7
Turkana University College						
Gross	286	285	320	238	269	303
AIA	95	89	93	47	73	76
Net	191	196	227	191	196	227
Compensation to Employees	164	182	212	164	180	211
Transfers	-	-	-	-	-	-
Other Recurrent	122	132	173	72	121	124
Of which						
Utilities	2	2	3	1	2	2
Rent	-	-	-	-	-	-
Insurance	2	2	2	2	2	2
Subsidies	-	-	-	-	-	-
Gratuity	10	10	17	5	21	16
Contracted Professional (Guards, Part time lecturers)	2	2	18	2	2	26
Others	107	116	133	63	95	78
South Eastern Kenya University						
Gross	1,159	1,209	1,218	1,145	1,199	1,227
AIA - Internally Generated Revenue	249	270	277	236	260	287
Net - Exchequer	910	939	940	910	939	940
Compensation to employees	942	965	961	910	944	943
Transfers	-	-	-	-	-	-
Other recurrent:	-	-	-	-	-	-
Of which	-	-	-	-	-	-
Utilities: Electricity, Water, Tel	23	30	29	19	29	28
Rent and rates	2	-	-	2	-	-
Insurance: General & Medical	47	49	60	43	48	58
Subsidies	-	-	-	-	-	-
Contracted Security & Cleaning and sanitary services	18	19	20	16	17	21
Others	128	147	148	162	192	180

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Pwani University						
GROSS	1,183	1,228	1,219	1,138	1,281	1,246
AIA, Internally generated Revenue	435	444	435	390	497	462
Net- Exchequer	748	784	784	748	784	784
Compensation of Employees	917	939	997	912	945	1,007
Other Recurrent						
Utilities	24	24	25	20	24	27
Insurance	8	10	14	7	9	13
Rent	-	-	-	-	-	-
Contracted Professionals (Guards/Cleaners)	35	34	25	33	40	26
Others	199	221	158	166	263	153
Chuka University						
Gross	2,224	2,117	1,977	1,941	2,111	1,902
AIA	929	785	643	646	763	568
Net Exchequer	1,295	1,332	1,334	1,295	1,332	1,334
Compensation of Employees	1,450	1,383	1,390	1,342	1,376	1,390
Transfers	-	-	-	-	-	-
Other Recurrent	774	733	587	599	713	498
Of Which(Break of Other Recurrent)						
Utilities	37	35	32	35	37	32
Insurance	21	17	11	16	16	9
Others	717	682	544	548	660	457
Kisii University						
Gross	2,823	2,125	1,943	1,842	2,220	2,073
AIA	1,684	940	760	702	1,034	889
Net	1,140	1,185	1,183	1,140	1,185	1,183
Compensation to Employees	1,984	1,566	1,552	1,530	1,485	1,463
Transfers						
Other Recurrent	840	560	391	588	805	590
<i>Of which</i>						
Utilities	88	59	27	39	58	37
Rent	130	87	87	121	87	86
Insurance	27	18	24	4	18	37
Subsidies	22	7	9	8	7	19
Gratuity	131	117	32	135	143	131
Contracted Professional (Guards and Cleaners)	9	13	50	18	30	54
Others	433	259	162	267	463	225
Laikipia University of Technology						
Gross	1,307	1,251	1,351	1,209	1,365	1,306
A-I-A	443	358	456	256	471	411
Net -Exchequer	864	894	895	953	894	895
Compensation of Employees	1,063	988	970	1,059	983	964
Other Recurrent						
i)Insurance	1	1	1	1	1	1
ii)Utilities	16	15	16	9	15	15
iii)Rent	-	-	-	-	-	-
iv)Subscriptions to International Organization	-	-	-	-	-	-
v)Contracted Professional Services	1	2	5	4	3	6
vi)Others	225	245	359	272	385	403
Dedan Kimathi University of Technology						
Gross Expenditure	1,484	1,515	1,415	1,431	1,588	1,679
AIA-Internally Generated Revenue	609	565	480	480	621	771
Net exchequer	875	951	926	891	925	926
				1,371	1,546	

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Current Expenditure						
Compensation Of Employees	1,093	1,095	1,076	1,088	1,123	1,176
Contracted Services	3	18	16	3	19	23
Grants And Other Transfers	25	16	24	12	36	48
Others	363	387	299	328	411	432
Meru University of Science & Technology						
GROSS	1,223	1,123	1,191	1,067	1,254	1,225
AIA - Internally Generated Revenue	454	404	452	299	536	486
Net - Exchequer	769	718	739	769	718	739
Compensation of Employees	833	767	839	850	936	960
Transfers	-	-	-	-	-	-
Other Recurrent						
Of which						
<i>Utilities</i>	17	25	22	21	20	19
<i>Rent</i>	10	13	7	13	14	20
<i>Insurance</i>	27	27	42	26	26	43
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	14	15	16	20	30	27
<i>Contracted services</i>	36	37	44	33	38	41
<i>Others--teaching and research expenses</i>	286	240	220	277	344	208
Multimedia University						
GROSS	920	1,242	1,368	897	1,141	1,117
AIA- Internally Generated Revenue	308	622	748	285	522	497
Net	612	619	620	612	619	620
Compensation Of Employees	977	982	1,083	972	977	992
Transfers	-	-	-	-	-	-
Other Recurrent	208	181	199	115	157	161
<i>of which</i>						
<i>Utilities</i>	29	34	30	21	26	30
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	14	9	7	7	7	6
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	3	4	6	2	4	5
<i>Contracted Guards & Cleaners services</i>	28	22	18	21	20	17
Others specify						
Maasai Mara University						
Gross	1,267	1,397	1,420	1,013	1,528	1,446
AIA	254	342	365	-	473	391
Net	1,013	1,055	1,055	1,013	1,055	1,055
Compensation to Employees	1,049	1,118	1,164	1,035	1,259	1,360
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<i>Of which</i>						
<i>Utilities</i>	13	27	27	19	31	26
<i>Rent</i>	1	1	1	-	1	1
<i>Insurance</i>	2	1	2	2	1	1
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	13	1	1	15	14	11
<i>Contracted Professional (Guards and Cleaners)</i>	3	18	15	4	16	9
<i>Others - operating, school direct expenses</i>	-	-	-	251	184	203
University of Kabianga						
Gross	1,201	1,166	1,235	1,042	1,184	1,244
A.I.A	420	355	420	261	370	430
NET	781	811	814	781	814	814
Compensation to Employees	859	914	865	829	990	984
Transfers	-	-	-	-	-	-
Other Recurrent						
<i>Of Which</i>						

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Utilities	32	24	31	32	33	37
Rent	15	14	18	14	25	21
Insurance	8	9	10	8	7	9
Subsidies						
Gratuity/Pension	86	89	81	90	74	80
Contracted Professional (Guards and Cleaners)	2	2	4	4	5	8
Others	199	115	226	117	250	249
University of Eldoret						
Gross	2,367	2,441	2,441	2,348	2,487	2,444
AIA-Internally Generated Revenue	479	468	468	459	514	471
NET	1,889	1,973	1,973	1,889	1,973	1,973
Compensation to Employees	1,844	1,873	1,938	1,798	1,907	1,995
Transfers	-	-	-	-	-	-
Other Recurrent	454	568	503	429	539	523
<i>of which</i>						
Insurance	82	91	100	82	85	119
Utilities	26	33	26	28	33	32
Rent	15	17	18	14	17	17
Contracted (Guards & Cleaners)	16	11	17	16	11	15
Others	315	416	342	289	393	340
Karatina University						
GROSS	1,058	1,064	1,121	1,011	1,046	1,128
AIA-Internally Generated Revenue	336	314	370	289	296	377
Net Exchequer	722	750	751	722	750	751
Current Expenditure						
Compensation to employees	782	808	825	821	778	813
Transfers						
Other Recurrent						
Utilities (Water &Electricity)	15	17	17	15	17	17
Rent	18	12	11	19	12	11
Insurance (Medical & Assets)	29	28	47	39	34	46
Subsidies	-	-	-	-	-	-
Gratuity						
Contracted sevices(Security, Cleaning, Computer maintenance & ERP, legal, ISO, Professional services)	21	16	15	16	15	13
Others	193	183	206	126	170	169
Jaramogi Oginga Odinga University of Science & Technology						
Gross	1,650	1,650	1,720	1,631	1,631	1,538
AIA	578	578	648	559	559	466
Net Exchequer	1,072	1,072	1,072	1,072	1,072	1,072
Compensation to Employees	1,209	1,209	1,146	1,197	1,197	1,143
Use of Goods & Services Of Which:-						
Insurance	76	76	80	76	76	82
Utilities	18	18	18	18	18	12
Rent	16	16	12	15	15	8
Contracted Professional (Guards and Cleaners)	24	24	27	20	20	20
Other Recurrent	307	307	437	305	305	273
Tharaka University College						
Gross	338	441	445	338	441	445
AiA	35	138	160	35	138	160
Net-Exchequer	303	303	285	303	303	285
Compesation to Employees	170	268	270	170	268	270
Other Recurrent						
Insurance	2	3	3	2	3	3

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Utilities	2	2	2	2	2	2
Rent		-	-		-	-
Contracted Professional Guards cleaners	3	12		3	12	
Others	161	155	170	161	155	170
Kenya Universities and Colleges Central Placement Services (KUCCPS)						
Gross	397	929	878	591	672	778
AIA	386	908	856	575	650	756
NET	12	21	22	16	22	22
Compensation to Employees	202	215	249	157	164	221
Transfers	-	-	-	-	-	-
Other Recurrent	196	714	629	149	195	256
Utilities	-	-	-	-	-	-
Rent	17	20	21	16	20	20
Insurance	18	19	18	13	13	16
Subsidies	-	-	-	-	-	-
Gratuity	23	35	7	5	7	7
Contracted Professional(Guards&Cleaners)	-	-	-	-	-	-
Others	138	640	583	115	155	214
National Commission for Science Technology and Innovation (NACOSTI)						
GROSS	275	277	264.84	251	285	
AIA	72	74	62	79	82	
NET	203	203	207.84	173	203	
Compensation to Employees	171	150	153.68	164	148	
Transfers	-	-		-	-	
Other Recurrent of which						
Utilities	4	5	5	3	4	5.09
Rent	1	1	0.5	3	0	0.4
Insurance	10	14	13	9	14	11.15
Subsidies	-	-	-	-	-	-
Gratuity	4	2	1.5	1	1	1.11
Contracted Guards and Cleaners Services	6	8	8	6	8	6.81
Other Administrative Expenses	80	98	88.16	86	99	90.28
Commission for University Education						
Gross	361	393	378	310	426	395
AiA	198	200	215	167	233	234
Net-Exchequer	163	193	163	143	193	160
Compensation of Employees	226	216	200	191	180	191
Other Recurrent	135	152	178	107	165	269
Insurance	2	2	4	2	3	3
Utilities	3	4	5	3	3	4
Rent	-	-	-	-	-	-
Gratuity	3	3	4	2	2	4
Contracted Professionals	8	20	14	13	8	13
Others	118	149	152	87	149	246
Higher Education Loans Board (HELB)						
Gross	17	16	15,820	14,038	16,144	16,330
AIA	6	5	4,726	4,904	4,840	5,236
Net Exchequer	11	11	11,094	9,134	11,304	11,094
Student Financing	15	14	14,168	12,865	14,922	15,049
Compensation to Employees	1	1	722	571	568	592
Transfers						
Other Recurrent						
Utilities			26	7	11	20
Rent			98	65	61	57
Insurance			4	3	3	3
Contracted Services			66	39	46	16
Others	1	1	736	487	533	594

Economic Classification	Approved Budget (KSh. in M)			Actual Expenditure (Ksh. in M)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
National Research Fund						
Gross	323	323	323	303	323	323
AIA	-	-	42	-	-	42
Net	323	323	365	303	323	365
Current Expenditure	323	323	365	303	323	365
Compensation to employees	-	17	17	-	17	17
Other recurrent						
Insurance	3	4	4	1	1	4
Utilities	-	2	2	-	-	2
Rent	6	8	8	6	8	8
Subscription to International Organisation						
Contracted Professional	6	2	1	5	2	1
Others (Research Grants and operation expenses)	309	290	333	291	295	333
University Funding Board						
Gross	46	246	275	44	245	275
AIA	-	2	-	-	-	-
NET	46	245	275	44	245	275
Compensation to Employees	12	31	47	12	16	42
Transfers	-	-	-	-	-	-
Other Recurrent	34	213	228	27	180	224
Utilities	-	1	-	-	1	-
Rent	2	3	13	2	3	13
Insurance	2	11	13	2	6	13
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional(Cleaners,ICT,&HR)	-	57	10	-	54	10
Others:	-	-	-	-	-	-
Board Expenses	5	12	9	-	17	7
Expenses on Core Mandate	-	33	13	-	17	13
Goods & Services	25	97	170	23	82	168

ANNEX (4): ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2020/2021-2022/23

TABLE 2.12: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2020/2021-2022/23

Project code & project title	Estimated Project Cost	Financing		Timeline		FY 2020/21				FY 2021/22				FY 2022/23		Remarks					
	Total Funding (A) Ksh Million	GoK	Foreign	Start Date	Expected completion Date	Approved GoK	Approved Foreign	Cumulative Exp as at 30th June 2021	Completion stage as at 30th June 2021 (%)	Approved GoK	Approved Foreign	Cumulative Exp as at 30th June 2022	Completion stage as at 30th June 2022 (%)	Outstanding Balance as at 30th June 2022	Approved GoK		Approved Foreign	Cumulative Exp as at 30th June 2023	Completion stage as at 30th June 2023		
BASIC EDUCATION AND EARLY LEARNING																					
1066100100 School Infrastructure in North Nyamira/ Borabu	1,850	150	1,500	1/7/2015	29-06-23	0	100	4	0.24	-	2	4	0.24	1,646.00		100	4	1,646	0.24	Ongoing	
106100200 National Volunteers Programme	1,619	355	1,264	31-07-14	30-06-23	0		349	21.56	-	-	349	21.56	1,270.00	0	0	349	1,270	21.56	Ongoing	
106101400 Kenya Primary Education Project (GPE) - Headquarters	10,699	884	9,815	1/7/2015	29-12-22			1,175	8,279	77.38	-	1,307	9,209.00	86.07	1,490.00	0	0	9,209	1,490	86.07	Ongoing
1066104800 GPE COVID-19 Learning Continuity in Basic Education Project	2,160	2,160		6/1/2020	31-12-22			942	942	44		565	1,456.00	67.41	704	-	0	1,456	704	67.41	Ongoing
1066101500 Primary Schools infrastructure Improvement	4,200	4,200		30-07-10	29-06-25	222		1,878	44.71	393		2,253.00	53.64	1,947.00	469		2,522	1,678	60.05	Ongoing	
10661015506 Provision of Locally Fabricated Desks for Primary Schools under ESP	2,700	2,700		1/6/2020	30-07-23	900		900	33.33	-		900	33.33	1,800.00				2,700	-	Completed	
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	1,032	1,032		31-07-15	29-06-24	50		640	62.02	151		715.5	69.33	316.5	100		816	217	79.02	Ongoing	
1066101800 Construction of 10 New TTCs	1,500	1,500		1/8/2011	29-06-25	42		1,045	69.67	85		1,087.50	72.5	412.5	260		1,088	413	72.5	Ongoing	
1066101900 Rehabilitation of 16 old TTCs	400	400		2/8/2010	29-06-25	8		126	31.5	40		146	36.5	254	147		146	254	36.5	Ongoing	
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	400	400		26-08-11	29-06-24	8		156	39	16		172	43	228	10		172	228	43	Ongoing	
1063103301 Construction of equipment production Workshop	15	15		4/8/2014	29-06-18	0								15				15	-	Ongoing	
1066102300 Upgrading of National Schools	5,700	5,700		30-07-12	31-07-25	135		1,766	30.98	135		1,901.00	33.35	3,799.00	135		2,036	3,664	35.72	ongoing	
1066102400 Secondary Infrastructure Improvement	20,559	15,559		25-07-12	29-06-25	1,425		7,928	38.56	4,177		12,067	77.56	8,492.00	5,699		17,475	3,084	85	ongoing	
1066102400 Provision of Locally Fabricated Desks for Secondary Schools under ESP	3,000	3,000		1/6/2020	30-07-23	1,000		1,000	33.33	-		1,000.00	33.33	2,000.00			1,000	2,000	33.33	Ongoing	
1066102600 ICT integration in Secondary Schools	5,000	5,000		31-08-09	28-06-25	149		2,934	58.68	200		2,939.00	58.78	2,061.00	200		3,139	1,861	62.78	Ongoing	
1063102700 Laboratory materials supplies and small equipment	2,002	2,002		1/8/2012	14-06-23	0								2,002.00				2,002	-	Ongoing	
1066102800 Establishment of Lugari Diploma Teachers Training College	500	500		23-08-15	24-06-25	33		274	54.8	25		286.5	57.3	213.5	35		322	179	64.3	Ongoing	
1066102900 Establishment of Kibabii Diploma Teachers Training College	1,588	1,588		31-08-12	28-06-25	25		1,189	74.87	50		1,214.00	76.45	374	65		1,279	309	80.54	Ongoing	
1066103000 Establishment of Moiben Science Diploma Teachers Training College	894	894		30-07-14	28-06-22	13		297	33.22	-		297	33.22	597	-			894	-	Ongoing	
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	316	316		5/8/2013	27-06-24	13		94	29.75	25		106.5	33.7	209.5	35		116	201	36.55	Ongoing	
1063103400 Human Capital Development-Capacity Building Teachers through Inset	1,200	1,200		5/8/2003	20-06-25	25		834	69.5	25		846.5	70.54	353.5			847	354	70.54	Ongoing	
1066103600 Construction of Education Resource Centre at KICD-Phase I	1,433	1,433		1/4/2013	28-06-25	50		1,210	84.44	100		1,260.00	87.93	173	300		1,335	98	93.16	Ongoing	
1063103200 Infrastructure improvement at KEMI	150	150		1/9/2014	20-06-17	0								150				150	-	Ongoing	
1063103500 Construction of Mithani House	4,670	4,670		30-09-85	29-06-25	0				500		2,818.75	60.36	1,851.25	-		2,819	1,851	60.4	Ongoing	
Establishment of County NEMIS centres	500	500		24-09-15	28-06-23	0				-		53	10.6	447			53	447	10.6	Ongoing	
1066103800 Construct County Directors of Education & District Education Offices	777	777		26-09-12	28-06-25	50		497	63.96	75		536	68.98	241	-		536	241	68.98	Ongoing	

1066103900 Kenya Secondary Education Quality Improvement Project (SEQUIP)	20,000	-	20,000	30-09-17	31-12-24		2,509			3,700.00		6,968.60	34.84	13,031.40		8,300	13,887	6,113	69.43	Ongoing	
1066104400 Construction of Computer Labs to support Digital Literacy Programme	15,000	15,000	-	1/7/2019	30-06-25	0	0			110				10						Ongoing	
1066104700 Procurement of Digital machine to print KCPE DMR Forms	300	300	-	1/7/2020	31-12-23	50	50	17	50	50	16.667	250	50			88	213	29.17		Ongoing	
1066105000 ICT Infrastructure to support competency-based assessment	148	148				0				53				148	96		96	52	64.86		
1066105100 Promotion of Youth Employment thro? Scholarships Ph 2-Wings to Fly IV	700		700											700		126		700	-		
1066104200 Wash Access and Utilization	54													54		18		54	-		
1066104600 Health and Lifeskills Education	40		10,211,640	1/7/2019	30-06-25		6			6	0	0	40		4		40	-		Ongoing	
1066105200 Kenya Primary Education Equity in Learning Program	20,000	1,000												20,000.00	147	7,386	1,960	18,040	9.8		
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	94,664	57,085	32,579			4,198	4,732			9,916	1,874			94,664.00	7,611.00	15,934	15,934	78,730			
TECHNICAL, VOCATIONAL EDUCATION AND TRAINING																					
05051040 Infrastructure Development and Expansion																					
1064101100 38 GOK-AfDB TTIs PHASE II.	6,700	990	5,710			149	1,600	5,099		129	700	5,870	1,570		60	700	6,527	173	97		
1064101139 Gok-AfDB TVET Phase II - Headquarters	6,700	990	5,710	12/31/2022	6/30/2022	149	1,600	5,099	62%	129	700	5,870	1,570	78	60	700	6,527	173	97	ongoing	
1064109601 GOK-AfDB PHASE III TVETE Project.	4,397	400	3,997	1/2/2021	6/30/2025		50	13		45	400	53	4,344		48	800	172	4,225	4		
1064109601 Gok-AfDB Technical, Vocational Education Training & Entrepreneurship	4,397	400	3,997	1/2/2021	6/30/2025		50	13	1%	45	400	53	4,344	10	48	800	172	4,225	4	At initial stages	
Stalled Projects	893	893				73	352			20		372	521				372	521	42		
Wajir TTI	350	350		7/1/2015	6/30/2021			36	52			36	314	52				36	314	10	A stalled project
Revived Projects																					
North Rift TTI	543	543		7/1/2015	6/30/2020	73	316	60	20			336	207	70			336	207	62	Ongoing	
1064101200 Gok 9 TTIs IN COUNTIES.	488	488	-					107				107	381		40		143	345	29		
1064101201 Chepareria TTI	49	49	-	1/7/2014	1/7/2023			21	0			21	28	0			21	28	43	Under review	
1064101202 Tharaka TTI	71	71	-	1/7/2014	1/7/2015			70	100			70	1	100			70	1	99	Phase I completed	
1064101203 Lamu Mpeketoni TTI	73	73	-	1/7/2014	1/7/2015			54	75			54	1	80	22		72	1	98	Ongoing	
1064101204 Kimasian TTI	46	46	-	1/7/2014	1/7/2015			46	100			46		100			46		100		
1064101205 Laikipia TTI	47	47	-	1/7/2014	1/7/2015			47	100			47		100			47		100	Phase I completed	
1064101206 Kerio Valley TTI	46	46	-	1/7/2014	1/7/2015			46	100			46		100			46		100		
1064101207 Samburu TTI	62	62	-	1/7/2014	1/7/2015			62	100			62		100			62		100		
1064101208 Garbatulla TTI	67	67	-	1/7/2014	1/7/2023			45	60			45		70	18		63	4	94	affected by insecurity	
1064101209 Tana River TTI	69	69	-	1/7/2014	1/7/2015			69	100			69		100			69		100	Phase I completed	
1064101400 GOK KIPKABUS AND MURANGA TTIs	250	250	-			7		230		20		250					250		100		
1064101401 Murang'a TTI	250	250	-	1/7/2016	6/30/2021	7		230	100	20		250		100			250		100		
1064101600 Construction and Equipping of 70 TTIs.	3,822	3,822	-			29		2,859				2,859	963		35		2,879	943	75	Ongoing	
1064101603 Navakhola TTI	59	59	-	1/31/2015	6/30/2021			49	100			49	10	100			49	10	83		
1064101604 Sirisia TTI	56	56	-	1/31/2015	6/30/2021			38	100			38	18	100			38	18	68	Phase I completed	
1064101605 Webuye West TTI	58	58	-	1/31/2015	6/30/2021			48	100			48	10	100			48	10	82		
1064101606 Gatundu South	55	55	-	1/31/2015	6/30/2021			45	100			45	11	100			45	11	81		

IO64IO1607 Limuru	55	55	-	1/31/2015	6/30/2021			31	100			31	23	100			31	23	57									
IO64IO1608 Elburgon	58	58	-	1/31/2015	6/30/2021			44	100			44	13	100			44	13	77									
IO64IO1609 Kiptaragon	52	52	-	1/31/2015	6/30/2021			41	100			41	11	100			41	11	80									
IO64IO1610 Heroes TTI	55	55	-	1/31/2015	6/30/2021			44	100			44	10	100			44	10	81									
IO64IO1611 Total TTI	54	54	-	1/31/2015	6/30/2021			44	100			44	10	100			44	10	81									
IO64IO1612 Igembe South TTI	58	58	-	1/31/2015	6/30/2021			47	79			47	10	81			47	10	82						Phase I ongoing			
IO64IO1613 Tigania East TTI	52	52	-	1/31/2015	6/30/2021			42	100			42	10	100			42	10	80									
IO64IO1614 Mabera	55	55	-	1/31/2015	6/30/2021			45	100			45	10	100			45	10	81									
IO64IO1615 Awendo TTI	63	63	-	1/31/2015	6/30/2021			53	100			53	10	100			53	10	83									
IO64IO1616 Ikutha TTI	59	59	-	1/31/2015	6/30/2021			49	100			49	10	100			49	10	83									
IO64IO1617 Awach TTI	56	56	-	1/31/2015	6/30/2021			46	100			46	10	100			46	10	83									
IO64IO1618 Omuga TTI	49	49	-	1/31/2015	6/30/2021			43	100			43	5	100			43	5	89									
IO64IO1619 Ombek TTI	53	53	-	1/31/2015	6/30/2021			39	98			39	15	100			39	15	73									
IO64IO1620 Kandara TTI	56	56	-	1/31/2015	6/30/2021			46	100			46	10	100			46	10	82									
IO64IO1621 Likoni TTI	58	58	-	1/31/2015	6/30/2021			48	100			48	10	100			48	10	83									
IO64IO1622 Turbo- Cheptach	54	54	-	1/31/2015	6/30/2021			43	100			43	10	100			43	10	81									
IO64IO1623 Ngeria	53	53	-	1/31/2015	6/30/2021			43	45			43	10	85	5		43	5	91									
IO64IO1624 Loima TTI	61	61	-	1/31/2015	6/30/2021			51	100			51	10	100			51	10	83								Phase I completed	
IO64IO1625 Turkana North TTI	60	60	-	1/31/2015	6/30/2021			50	100			50	10	100			50	10	84									
IO64IO1626 Narok South TTI	53	53	-	1/31/2015	6/30/2021	4		43	100			43	10	100			43	10	82									
IO64IO1627 Emurua Dikirr TTI	52	52	-	1/31/2015	6/30/2021			43	100			43	10	100			43	10	82									
IO64IO1628 Ugunja TTI	54	54	-	1/31/2015	6/30/2021			44	100			44	10	100			44	10	81									
IO64IO1629 Kiminini TTI	58	58	-	1/31/2015	6/30/2021			48	100			48	10	100			48	10	83									
IO64IO1630 Cherangany TTI	52	52	-	1/31/2015	6/30/2021			42	100			42	10	100			42	10	81									
IO64IO1631 Tinderet TTI	52	52	-	1/31/2015	6/30/2021			42	100			42	10	100			42	10	80									
IO64IO1632 Emgwen TTI	55	55	-	1/31/2015	6/30/2021			45	100			45	10	100			45	10	82									
IO64IO1633 Bomet Central TTI	53	53	-	1/31/2015	6/30/2021			44	100			44	10	100			44	10	81									
IO64IO1634 Chepalungu TTI	52	52	-	1/31/2015	6/30/2021			42	100			42	10	100			42	10	81									
IO64IO1635 Kajiado North TTI	54	54	-	1/31/2015	6/30/2021			44	100			44	10	100			44	10	81									
IO64IO1636 Kajiado East TTI	58	58	-	1/31/2015	6/30/2021			47	100			47	11	100			47	11	81									
IO64IO1637 Tarbaj TTI	48	48	-	1/31/2015	6/30/2021			37	100			37	10	100			37	10	78									
IO64IO1638 Wajir North TTI	47	47	-	1/31/2015	6/30/2021			38	50			38	10	50			38	10	80		Ongoing							
IO64IO1639 Msambweni TTI	57	57	-	1/31/2015	6/30/2021			37	100			37	20	100			37	20	66									
IO64IO1640 Lagdera TTI	49	49	-	1/31/2015	6/30/2021			39	100			39	10	100			39	10	80									
IO64IO1641 Kitutu Masaba TTI	55	55	-	1/31/2015	6/30/2021			47	100			47	8	100			47	8	85									
IO64IO1642 Kinangop TTI	55	55	-	1/31/2015	6/30/2021			44	100			44	11	100			44	11	80									
IO64IO1643 Ndaragwa TTI	55	55	-	1/31/2015	6/30/2021			49	100			49	5	100			49	5	90									
IO64IO1644 Mochongoi T.T.I	53	53	-	1/31/2015	6/30/2021			43	100			43	11	100			43	11	80									
IO64IO1645 Kapchepkor TTI	50	50	-	1/31/2015	6/30/2021			40	95			40	10	100			40	10	81									
IO64IO1646 Manyatta TTI	59	59	-	1/31/2015	6/30/2021			50	100			50	10	100			50	10	83										Phase I completed
IO64IO1647 Sabatia TTI	58	58	-	1/31/2015	6/30/2021			47	100			47	10	100			47	10	82									
IO64IO1648 Chanzeywe TTI	58	58	-	1/31/2015	6/30/2021			48	100			48	10	100			48	10	83									
IO64IO1649 Kitalekapel TTI	53	53	-	1/31/2015	6/30/2021			43	100			43	11	100			43	11	80									
IO64IO1650 Chamasiri TTI	55	55	-	1/31/2015	6/30/2021			45	100			45	10	100			45	10	83									
IO64IO1651 Mungatsi TTI	59	59	-	1/31/2015	6/30/2021			49	100			49	10	100			49	10	83									
IO64IO1652 Dr. Daniel Wako- Murende TTI	55	55	-	1/31/2015	6/30/2021			45	100			45	10	100			45	10	82									
IO64IO1653 Chepsirei TTI	49	49	-	1/31/2015	6/30/2021			39	100			39	10	100			39	10	80									
IO64IO1654 Moyale TTI	49	49	-	1/31/2015	6/30/2021	5		40	85			40	10	88			40	10	80								Ongoing	

IO64101655 Mwea TTI	55	55	-	1/31/2015	6/30/2021			45	100			45	10	100			45	10	82	Phase I completed
IO64101656 Gichugu TTI	51	51	-	1/31/2015	6/30/2021			42	65			42	10	66	30		57	-5	110	
IO64101657 Kieni TTI	53	53	-	1/31/2015	6/30/2021			44	100			44	10	100			44	10	82	
IO64101658 Tetu TTI	53	53	-	1/31/2015	6/30/2021			43	100			43	10	100			43	10	82	
IO64101659 Mwatate TTI	54	54	-	1/31/2015	6/30/2021			44	100			44	10	100			44	10	82	
IO64101660 Kibwezi TTI	59	59	-	1/31/2015	6/30/2021			49	100			49	10	100			49	10	82	
IO64101661 Kamukunji TTI	54	54	-	1/31/2015	6/30/2021			44	100			44	10	100			44	10	82	
IO64101662 Samburu North TTI	52	52	-	1/31/2015	6/30/2021	20		42	100			42	10	100			42	10	81	
IO64101663 Drogare TTI	52	52	-	1/31/2015	6/30/2021			42	100			42	10	100			42	10	80	
IO64101664 Riragia TTI	57	57	-	1/31/2015	6/30/2021			47	100			47	10	100			47	10	83	
IO64101665 Magarini TTI	55	55	-	1/31/2015	6/30/2021			38	60			38	17	100			38	17	69	
IO64101666 Mwala TTI	58	58	-	1/31/2015	6/30/2021			49	100			49	10	100			49	10	83	
IO64101667 Kericho Township TTI	53	53	-	1/31/2015	6/30/2021			42	100			42	11	100			42	11	80	
IO64101668 Belgut TTI	59	59	-	1/31/2015	6/30/2021			49	100			49	10	100			49	10	83	
IO64101669 Mumias East TTI	54	54	-	1/31/2015	6/30/2021			46	100			46	8	100			46	8	84	
IO64101670 Likuyani TTI	56	56	-	1/31/2015	6/30/2021			45	100			45	10	100			45	10	81	
IO64101671 Mandera North	48	48	-	1/31/2015	6/30/2021			38	92			38	10	99			38	10	79		Ongoing
IO64101672 Laikipia West TTI	55	55	-	1/31/2015	6/30/2021			45	50			45	10	91			45	10	81	Ongoing
IO64108501 GoK - China Phase II 134 TTIs Equipping	16,355	2,522	13,833	1/1/2017	6/30/2021	21	1,200	16,151	100%		200	16,300	55	100			16,300	55	100	Completed
IO64108601 Equipping and Furnishing Completed Polytechnics	530	530		1/7/2021	31/06/23				0%	8		8	522	5	3		8	522	2	Ongoing
IO64108701 Construction of Thirty new TTIs	1,703	1,703		1/1/2018	6/30/2024	357		666	40%	614		1,280	423	78	117		1,390	313	82	Ongoing
IO64108702 Construction of Kilome TVC	61	61		1/6/2021	1/6/2023	40		40	0			40	60	0	13		47	15	76	In inception stage
IO64108703 Construction of Suba South TVC	74	74		1/6/2021	1/6/2023	40		40	0			40	60	0	3		43	32	57	
IO64109301 Construction of Kitui Rural TVC	64	64		1/6/2021	1/6/2023	35		35	0			35	65	0	4		39	25	61	
IO64109301 Construction of Kitui Central TVC	64	64		1/6/2021	1/6/2023	40		40	0			40	60	0	13		43	21	67	
IO64109308 Construction of Mathare TVC	100	100		7/1/2021	6/30/2023					20		20	80	0	18		28	73	28	
IO64109306 Construction of Luanda TVC	70	70		7/1/2021	6/30/2023					20		20	80	0	8		28	42	39	
IO64109501 Promotion of Youth Employment and Vocational Training in Kenya	2,767	90	2,677	7/1/2020	6/30/2024		35	30	1	33	600	117	2,650	20	9	928	386	2,381	14	ongoing
IO64109701 Promotion of Youth Employment and Vocational Training in Kenya	1,511	23	1,488	7/1/2020	6/30/2024				0	17	200	68	1,443	10	7		75	1,436	5	ongoing
IO64110001 Promotion of Youth Employment through Scholarships "Wings to Fly IV"	462		462										462			115	20	442	4	Ongoing
East Africa Skills for Transformation and Regional Integration Project (EASTRIP)	4,440		4,440	1/1/2020	6/30/2024		450	1,027	18%		700	1,114	3,326	35		600	1,593	2,847	36	Ongoing
IO64108201 Vocational Training Centres Support Grant	8,355	8,355	-	1/7/2017	6/6/2024	2,005		6,972	83%			6,972	1,383	83%			6,972	1,383	83	Funds Transferred to counties
IO64100100 Mbaa-Ini Youth Polytechnic.	32		32	1/3/2016	30-06-22		4	10	99%			10	22	100			10	22	100	Completed
IO64100200 Lerechwa Youth Polytechnic	31		31	1/3/2016	30-06-22		2	8	99%			9	22	100			9	22	100	
IO64100300 Lucy Onono Kinda Umala Youth Polytechnic	31		31	1/3/2016	30-06-22			13	100%			13	18	100			13	18	100	
IO64100400 Scholarships for Students in 18yrs	10		10	1/3/2016	30-06-22				0%				10	0				10	100	
IO64100500 Nyagwehe Youth Polytechnic	18		18	1/3/2016	30-06-22		4	16	99%		2	18		100			18		100	
IO64100600 Vitengeni Youth Polytechnic	9		9	1/3/2016	30-06-22			6	100%			6	3	100			6	3	100	
IO64100700 Ebusiralo Youth Polytechnic	16		16	1/3/2016	30-06-22		3	6	100%			6	9	100			6	9	100	
IO64100800 Mfangano Youth Polytechnic	20		20	1/3/2016	30-06-22		6	13	100%			13	6	100			13	6	100	

1064100900 Youth Training	9		9	1/3/2016	30-06-22			7	100%			7	2	100			7	2	100	
10641010 M&E for Kiddp Projects in State Department	48		38	1/3/2016	30-06-22		11	40	90%		7	46	2	100			46	2	100	
1064108600 Equiping and Furnishing Completed Polytechnics	21		21	4/1/2016	30-06-22				100%				21	100				21	100	
Total	57,370	24,256	32,069				2,860	3,365	35,544		1,180	2,810	37,811	19,559		939	3,143	39,935	17,080	
HIGHER EDUCATION AND RESEARCH																				
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education.																				
1065100101 Headquarters	4,425	1,040	3,685	10/2/2014	31-12-19	16	240	4,310	97	0	0	4310	115	97		137	4,397	28	99	completed
1065100300 Technical University of Kenya.													0					0		
1065100303 Construction of Administration and Tuition Block	407	407		12/7/2015	12/6/2021	24	-	257	63			257	150	63	35		293	114	72	Ongoing
1065100500 Murang'a University College.													0					0		
1065100502 Hostel Block Phase I	155	144		7/1/2013	30-06-22	24	-	97	63	58		155	0	100			155	0	100	Completed
Asbestos Removal and Replacement	23	23		1/7/2022	1/7/2023				0				23	0	4		4	19	17	
1065100507 Construction of Hostel Block Phase III	199	199		7/1/2016	30-06-22	34	-	124	62	30		154	45	77	14		168	31	84	Ongoing
1065100508 Construction of Science Complex	397	397		7/6/2016	6/6/2020	16	-	324	82			340	57	86	8		348	49	88	Ongoing
1065100800 Jomo Kenyatta University of Agriculture and Technology													0					0		
1065100801 New Administration Block	397	397		9/1/2014	6/1/2016	0	-	217	55			217	180	55	12		238	159	60	Ongoing
1065100803 Construction of College of Engineering - Tuition Block	530	530		1/7/2017	7/6/2022	22	-	209	39	20		229	301	43	12		225	305	42	Ongoing
1065100900 Maseno University.													0					0		
1065100903 Construction of College Tuition & Admin Block	530	530		1/7/2017	10/7/2022	59	-	384	72	100		484	46	91	35		515	15	97	Ongoing
1065101000 Moi University.													0					0		
1065101002 School of Public Health	600	600		1/1/2010	1/1/2019	0	-	445	74	30		475	125	79	32			600	0	Ongoing
1065101100 Masinde Muliro University.													0					0		
1065101108 Construction of Engineering and TVET Complex	800	800		7/7/2021	7/7/2026	0	-		0	100		100	700	13	75		175	625	22	Ongoing
1065101200 Kaitalel Arap Samoei University College.													0					0		
1065101501 Construction of Tuition Block	1,500	1,500		1/7/2017	10/7/2021	49	-	268	18	40	0	308	1,192	21	39		347	1,153	23	Ongoing
Turkana University College													0					0		
Construction of Hostel Blocks	750	750		7/7/2021	7/7/2025	88		88	12	0		88	662	12	28		116	634	15	Ongoing
1065101300 Gatundu University College.													0					0		
1065101301 Construction of Tuition Block at Gatundu University College	1,455	1,455		1/7/2017	10/7/2023	63	-	301	21	130		431	1,024	30	39		471	984	32	Ongoing
1065101400 Bomet University College.													0					0		
1065101401 Construction of Tuition Block at Bomet University College	1,392	1,392		1/7/2017	10/7/2023	49	-	604	43	50		654	738	47	59		713	679	51	Ongoing
1065101500 Tom Mboya University College.													0					0		
1065101501 Construction of Tuition Block at Tom Mboya University College	1,392	1,392		1/7/2017	10/7/2023	65	-	457	33	50		507	885	36	39		546	846	39	Ongoing
1065101600 Alupe University College.													0					0		
1065101601 Construction of Tuition Block at Alupe University College	1,100	1,100		1/7/2017	10/7/2023	49	-	473	43	175		648	452	59	20		668	432	61	Ongoing
Construction of Tuition Block	400	400		1/7/2023	10/7/2026								400		80		80	320	20	Ongoing
1065101700 Kaimosi University College.													0					0		
1065101701 Construction of Tuition Block at Kaimosi University College	955	955		1/7/2017	10/7/2023	52	-	369	39			369	586	39			408	547	43	Ongoing
1065101702 construction of Ultra-Modern library	700	700		1/7/2022	1/12/2023				0				700	0	58		58	642	8	Ongoing
1065101703 construction of perimeter wall.	600	600		1/7/2022	1/12/2025				0				600	0	6		6	594	1	Ongoing
1065101704 Construction of Tuition Block	600	600		2/7/2022	2/12/2025				0				600	0	39		224	376	37	Ongoing
1065101800 Kibabii University College.													0					0		
Construction of a Students' Centre	85	85		22-02-21	10/5/2022	25	-	25	29	15		40	45	47	18		58	27	68	Ongoing
Purchase of Laboratory Equipment	74	74		22-02-21	10/5/2022	25	-	25	34			25	49	34			25	49	34	Ongoing
Construction of a Games/ Sports Field	74	74		22-02-21	10/5/2022	15	-	15	20	20		35	39	47	15		50	24	68	Ongoing
1065101900 South Eastern Kenya University.													0					0		
1065101918 Construction of Humanities and Social Sciences Lecture halls	423	423		8/1/2017	8/1/2022	45	-	202	48	110		312	111	74	38		350	73	83	Ongoing

IO65103702 Resource Center III (Library and Offices)	488	488	-	8/8/2016	8/8/2020	12	-	428	88	30		458	30	94	8		466	22	95	Ongoing
IO65103800 Taita Taveta University College.													0					0		
IO65103801 Proposed Construction of Mines, Fuels and Minerals Processing Centre (Phase I)	700	700	-	1/10/2017	1/10/2022	11	-	146	21	110		256	444	37	21		277	423	40	Ongoing
IO65103807 Fencing of Taveta Plot & Construction of office block	409	409	-	1/10/2017	31-12-22	26	-	245	60	30		275	134	67	14		289	120	71	Ongoing
IO65103900 Science and Technology Programme Activities.													0					0		
IO65103902 Science and Technology Parks Initiative	1,700	1,700	-	9/5/2015	4/9/2019	91	-	388	23	148		536	1,164	32	70		606	1,094	36	Ongoing
IO65103904 Infrust. Dev. for National Sci, Tech. & Innov. Indicators Observatory	60	60	-			1	-	1	2	10		1	59	2	45		46	14	77	Ongoing
IO65103903 Construction of Physical Science Lab Phase I	900	900	-	2/6/2017	4/6/2020	33	-	129	14	30		159	741	18	10		169	731	19	Ongoing
IO65104100 Directorate of University Education.													0					0		
Construction of Centers of Excellence	1,800	90	1,710	7/6/2017	6/6/2020	17	462	1,030	57	313		1,373	427	76	21	250	1,644	156	91	Ongoing
Tharaka University													0					0		
IO65104201 Construction of Administration Block	500	500		4/1/2018	30-06-23	36	-	36	7	110		146	354	29	30		176	324	35	Ongoing
IO65104202 Construction of Tuition Block	500	500		6/1/2018	18-06-23	46	-	46	9	65		111	389	22	12		123	377	25	Ongoing
IO65104203 Construction of Library	500	500		30-05-18	30-05-23	39	-	39	8	65		104	396	21	12		116	384	23	Ongoing
IO65104400 Mariene Research Institute.													0					0		
IO65104401 Construction of Administration & Lecture Theatre	600	600		6/8/2020	12/1/2023	42	-	30	5	60		90	510	15	28		118	482	20	Ongoing
IO65104402 Construction and Equipping of Science Laboratories	1,400	1,400		6/4/2020	11/3/2024	40	-	25	2	60		85	1,315	6	32		117	1,283	8	Ongoing
IO65104404 Construction of Modern Library	300	300		7/2/2020	11/6/2023	35	-	25	8	60		85	215	28	16		101	199	34	Ongoing
Total	47,930	41,928				2,016	702	19,725	2,602	3,084	0	22,845	25,085	3,151	1,754	387	24,291	23,639		

TABLE 2.13: SUMMARY OF PENDING BILLS

Type/ Nature	Due to Lack of Exchequer			Due to Lack of Provision		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
EARLY LEARNING& BASIC EDUCATION						
1.Recurrent						
Compensation of employees		0				
Use of goods and services e.g. utilities, domestic or foreign travel etc.	5	0				
Social benefits e.g. NHIF, NSSF		0				
Other expense-	-	1.09	6.8			
2. Development						
Acquisition of non- financial assets		0				
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0.6	0				
Social benefits e.g. NHIF, NSSF		0				
Other expense		239.1				
Total Pending Bills	5.6	240.2	6.8		-	
TECHNICAL, VOCATIONAL EDUCATION AND TRAINING						
Recurrent	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0
Use of goods and services e.g., utilities, domestic or foreign travel.	0	0	0	0	0	0
Social benefits e.g., NHIF, NSSF	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Development	15	0	0	0	0	0
Acquisition of non-financial assets	15	0	0	0	0	0
Use of goods and services e.g., utilities, domestic or foreign travel etc.	0	0	0	0	0	0
Others-Specify	0	0	0	0	0	0
Total Pending Bills	15	0	0	0	0	0
HIGHER EDUCATION AND RESEARCH						
1.Recurrent						
Compensation of employees	20,489.35	25,469.43	29,656.75	3,331.11	3,385.29	3,844.65
Use of goods and services e.g. Utilities, domestic or foreign travel etc.	3,403.44	3,512.08	3,645.59	1,940.37	1,779.11	1,782.14
Social benefits e.g. NHIF, NSSF	5,058.61	5,546.66	8,282.51	2,494.32	2,921.17	3,548.70
Other expenses (grants transfers)	5,257.23	5,957.59	5,301.29	1,249.20	446.51	488.25
2. Development						
Acquisition of non-financial assets	530.38	388.41	517.48	2,496.86	2,370.98	3,070.13
Use of goods and services e.g. Utilities, domestic or foreign travel etc.	139.52	114.92	125.57	-	-	-
Others (grants transfers)	14.59	339.71	498.58	114.56	272.28	492.74
Total Pending Bills	34,893.12	41,328.79	48,027.77	11,626.42	11,175.35	13,226.61

TABLE 2.14: SUMMARY OF COURT AWARDS

Details of the Award	Date of Award	Amount	Payment to Date
STATE DEPARTMENT FOR BASIC EDUCATION			
Embu NCC No 118 of 2006 Jackline Syombua Manzia (suing through her mother and next of friends Agness Wanza Nadmbuki) Vs BDM Ekalakala Secondary school	12 th September 2023	9,380,709.53	Pending
Nairobi HCC Judicial review Misc Appl No 252 of 2015 Lucy Muthoni Vs Hon Attorney General & principal Secretary Ministry of Education, science and Technology		205,682.93 being the balance from the sum of 1076125.43 as per AG's letter dated 20 th February of 870,442.50 as had been communicated in the AG's letter dated 1 st July 2020	Pending
Eldoret HC civil appeal No E203 of 2022 Samwel Chepchengi Barkesen and pemwai	22 nd September 2023	12,000,000.00	Pending

Details of the Award	Date of Award	Amount	Payment to Date
Girls Secondary school Vs Adriam Yator Cheptoo (suing through her mother and next friend) Gtrith J Toroitich			
Total		21,586,392.46	
TEACHERS SERVICE COMMISSION			
NAIROBI ELRC NO. 5 OF 2019	08-02-22	2,822,297.97	Pending
STELLA NDUNGE -VS- TSC			
KISUMU ELRC NO. 240 OF 2014	09-03-22	100,000/=	Pending
JACKSON AUKO OPONDO -VS- TSC			
NAIROBI ELRC NO. 1754 OF 2016	31-05-22	223,212/=	Pending
CHARLES KAMANDE -VS- TSC			
NAIROBI TRIBUNAL CASE NO. E417 OF 2020	31-10-22	288,900/=	Pending
MESHACK D. ASIAGOH - VS - TSC			
BUNGOMA ELRC NO. 35 OF 2021	30/08/2023	300,018.33/=	Pending
JOSEPHAT SHIKONDE vs TSC			
BUNGOMA ELRC APPEAL NO. 10 OF 2022	30-08-23	213,025/=	Pending
TSC vs GEOFFREY MULINYA			
NAIROBI CMEL NO. 1237 OF 2020	28-10-22	1,078,511	Pending
CATHERINE KINUTHIA VS. TSC			
KAKAMEGA CMEL NO. 49 OF 2020	01-04-22	81,775	Pending
GEOFFREY MULINYA VS TSC			
NYERI ELRC NO. ED42 OF 2021	31-10-22	661,200	Pending
DAVID MITHINJI VS TSC			
NAIROBI CMCC NO. 763 OF 2019	30-09-22	255,648	Pending
ALLAN KARANJA VS TSC			
BUNGOMA ELRC E006 OF 2022	30-05-23	922,051	Pending
FESTO KHISA VS TS			
NRB ELRCA	27-10-22	700,890	Pending
TSC -VS- ALI ABDULLAHI			
MSA CA E002 OF 2020	12-08-23	321,253	Pending
TSC-VS- JUSTINE KITONYO			
NRB ELRC NO. E1519 OF 2022	13-03-22	2,048,580	Pending
ROSE MWENDE MUTISYA VS TSC			
NYAHURURU MCLE NO. E060 OF 2021	13-07-22	5,000,000	Pending
GEOFFREY NGARUIYA KARIUKI VS TSC			
NRB CIVIL APPEAL NO. E430 OF 2021	16-12-22	450,000	Pending
SEREYA SAIKA VS TSC			
KISUMU ELRC NO E022 OF 2022	22-03-23	872,592	Pending
ALFRED OMAIYO MAIKO VS TSC			
Total		15,214,797.97	
VOCATIONAL EDUCATION AND TRAINING			
Arbitration between Mngiwa General Contractors Limited Versus Coast Institute of Technology and two others	25 th January, 2023	6,472,978.70	Nil
Arbitration between KAH Investment Limited Versus Kenya Coast National Polytechnic	25 th July, 2023	12,147,273	Nil
Arbitration between ADMO Construction Company versus Wote Technical and Training College	25 th July, 2023	12,882,650	Nil
Civil case No. E238 of 2022 between Plumbing Systems Limited versus Ministry of Higher Education Science and Technology	5 th September, 2023	72,826,345.70	Nil
Nairobi High Court Miscellaneous Application no. E115 of 2020 High Point Agencies versus the Principal Secretary Ministry of Education Science and Technology	20 th November 2020	3,858,197	3,858,197
Arbitration between Samsons Limited and Principal Secretary PS Ministry of Education	10 th March 2021	8,091,337.80	8,091,337.80

Details of the Award	Date of Award	Amount	Payment to Date
Science and Technology and Kiambu Institute of Science and Technology for Lari TVC			
Payment of Court Award Nairobi CMCC 7926 of 2016 Alfatech Contractors Versus Principal Secretary Ministry of Education Science and Technology for Kisii National Polytechnic	16 th July 2020	20,794,934.10	20,794,934.10
TOTAL		137,809,093.30	32,744,468.90
HIGHER EDUCATION AND RESEARCH			
Name of SAGAs: Bomet University College			
1. Kericho ELRC Cause No. 46 of 2019: Dr. Elias Kirui versus BUC and another-awarded Relocation Expenses to Eldoret	25th May, 2022	Ksh 100,000 plus interest and cost	Nil
2. Kericho ELRC Cause No. 100 of 2018-Towett K. Geoffrey v. Principal, Bomet University College and Bomet University College Council	22nd April 2022	Cost of the suit (Claimant to bring up the cost for taxation in Court or by consent)	nil
Total	-	100,000.00	Nil
Name of SAGAs: Co-operative University of Kenya			
Matter of Arbitration between Digital Living Africa Limited and Co-operative University College of Kenya	18th October, 2022		5
Total			5
Name of SAGAs: Jaramogi Oginga Odinga University of Science and Technology			
Bondo PMCC No 174 of 2019 Jael Anyango (Suing as personal representative and administrator of the estate of the Daniel Oketch Duma) Vs JOUUST The University's vehicle KCK 678U on 1/10/2018 and caused the death of Daniel Oketch Duma. The family sued for compensation.	13th April 2022	Total Kshs. 5,492,764/- broken down as follows: Decree Kshs. 5,000,000/- costs of the suit Kshs.224,780/- and interest Kshs. 267,984/- . CIC insurance paid Kshs.3,000,000/- and the University settled the balance thereof of Kshs.2,492,764/-	
Kisumu Civil Appeal No E059 of 2022 Prof. Francis Ang'awa and Another Vs Public Service Commission and 7 Others where the Appellant was the acting DVC Administration Planning & Finance. Upon interviews by the PSC he was granted the position on a contractual basis however one of the candidate filed a petition challenging his appointment. The petition was successful and the Appellant was removed from office hence the basis of the appeal. The Court of Appeal in its judgment advised that the requisite procedure of appointment must be followed.	12th May 2023	Nil	Nil
Kisumu ELRC Petition NO E035 of 2022 George Rachuonyo Vs JOUUST, where the Claimant was an employee of the USAID Boresha Jamii project. He was terminated for gross misappropriation of funds; a decision he did not agree with. He then proceeded to sue the University for wrongful and unfair termination.	23rd November 2022 where the petition was dismissed	Nil	Nil
Kisii Misc App. No.155/2022 Nahashon Kambero vs JOUUST & 5 others, where the Applicant brought an application for pauper brief to enable him file a Petition seeking to	Matter dismissed on 13th July 2022	Nil	Nil

Details of the Award	Date of Award	Amount	Payment to Date
challenge the award of a degree by JOOUST to Mr. Simba Arati			
Kisii PET No. 10/2022 Nahashon Kambero vs JOOUST & 5 others, The Petitioner filed the matter challenging the award of degrees to Mr. Simba Arati, the second respondent and his eligibility to vie for the position of Governor of Kisii County.	Petition dismissed on 26th July 2022	Nil	Nil
Kisumu CMCC No.450 /2018 Mayfair Holdings vs JOOUST, The Plaintiffs in this matter were suppliers of bread to the University.The matter arose from an alleged breach of contract on unpaid invoice. It was established that the matter had been fully settled.	15th March 2023	Nil	Nil
Kisumu ELRRC Cause No Cause No. 346/2014 Monica Atieno & 32others vs JOOUST & Another, The Plaintiffs were former employees of the Bondo Teachers College and were later on absorbed by JOOUST. They brought the suit seeking to recover their pension.	On 21 st October 2022, Justice Baari issued a ruling and directed that the University releases Kshs. 4,464,298.89/- and costs to the claimant's advocate being M/S Rakewa and Company Advocates. The costs were taxed at Kshs. 513,200/- on 9th Nov 2022 and Auctioneers costs were taxed at Kshs. 232,480 on 12th January 2023.	Amount paid in the suit is Kshs. 745,680/-	
Name of SAGAs: Machakos University			
Catherine Njeri Wanjiru Versus Machakos University	3rd August, 2022	700,000.00	700,000.00
Gideon Omare Decree Holder/Applicant Versus Machakos University Deptor/Respondent	11th May, 2023	159,750.00	159,750.00
Total		859,750	859,750
Name of SAGAs: Masinde Muliro University of Science and Technology			
Service Commission & MMUST	08-01-21	3.98	12-02-21
former ASK land Vs.MMUST	17/7/2021	-	07-07-21
TOTAL		3.98	
Name of SAGAs: Moi University			
Eldoret CMCC No. 328 of 2017		999,050	0
Ann Olal Omondi Vs Moi University (part-time lecturing claim)	13 th July, 2023		
In the High Court at Eldoret Civil Suit No E 012 of 2022	4 th April, 2023	31,613,569	1,972,375.89
Shawmut Management Limited Vs Moi University (breach of tenancy contract)		1,061,090	1,061,089.57
Eldoret HCC No. 20 of 2020		126,867,110	62,443,606
Mediheal Hospital & Fertility Centre Vs Moi University (breach of contract)	22 nd January, 2023	6,312,342	200,000
Eldoret CMCC No. E143 of 2021	20 th September, 2022	8,757,148	8,757,147.90
MFI Documents Solutions Ltd Vs Moi University (breach of contract)		141,000	141,000
Eldoret CMC Civil Suit No.949 of 2022 Panorama Technical Services Limited -vs- Moi University (breach of contract)	27 th February, 2023	9,040,000	4,500,000
TOTAL		131,264,928.00	

Details of the Award	Date of Award	Amount	Payment to Date
Name of SAGAs: Technical University of Kenya			
CMCC No. 6544 OF 2017 - Sciencescope Ltd	31 st March, 2021	Ksh. 470,215.00	Yet to be settled as at 19th September, 2022
Cause No. 884 OF 2015 - Peter Wanyama Djiambo consolidated with Cause Np. 943 of 2015	17th July 2020	Kshs.1,308,008 x 2	Settled in full
Cause No.762 OF 2016 - James Thiongo	30th November, 2018	Dismissed	N/A
Civil Application No.7 of 2018 - Sarah Anyangu	21st March, 2018	Dismissed	N/A
CIVIL CASE NO 2605 OF 2017 - MONKS MEDICARE AFRICA LTD	4th November, 2021	Kshs.466,491.35.00	Settled in Full
ELRC 638 OF 2017 - Jeremy Rithaa	11th November, 2020	Kshs. 3,755,255.00	Settled in full
ELRC NO 629 OF 2018 - Michael Wahome	17th November, 2021	Kshs.120,843.00	Yet to be settled as at 19th September, 2022
Petition No. 112 of 2019 - IASU	5th June, 2020	Kshs. 41,278,710.00	Appealed - N/A
Petition No. 354 OF 2015 - Kelvin Ombwaya & 55 others	29th September, 2017	N/A	Appealed - N/A
Petition No. 604 OF 2017 - Victor Anonda & 74 Others	20th July, 2021	Each Petition awarded Kshs. 200,000 against the Technical University of Kenya and the University of Nairobi jointly and severally.	Appealed - N/A
Petition No. 66 OF 2018 - Dr Wilfrida Itolondo	15th February, 2019	Dismissed	N/A
Small Claims Court E157/2022 - Massatech Ltd	3 rd February, 2022	Ksh. 203,683.00	Settled in Full
CMCC NO 3175 OF 2019 - Lavingtone	Awaiting filing of Consent	Kshs. 1,553,200.00.	To be paid upon filing of consent
Trade Dispute No. MSLP/D/IR/3/231/2021- Esther Guandaru	9th February 2022	Ksh. 94,682.00	
E 1165 of 2022 - Marlic Global Investment Limited	29th July, 2022	Kshs. 499,430.00	To be paid by Insurance
Uganda Electricals (Kenya) Limited Versus OURSELVES - SCCCOMM E2589 of 2022	12 th July, 2022	139,414.36	Settled in full
Marlic Global Investments Limited Versus OURSELVES - SCC CIV CASE NO. E1165 of 2022	9 th November, 2022	500,930.00	Settled in full
OURSELVES Versus John Omole Oduor - CIVIL APP NO. E269 OF 2020	3 rd February, 2023	Initial cost of damage is Kshs. 5,000,000/=	Judgement delivered for stay of execution on
OURSELVES Versus Charles Kaindo Kuria & 20 Others CIVIL APPEAL NO. 596 of 2019	10 th September, 2021.	3,124,044.00	Our Lawyers are waiting to be served with a hearing date from the Court of Appeal.
Peris Auma Ambala Versus OURSELVES - ELRC CAUSE NO. 12 OF 2018	24 th July, 2023.	Dismissed	Settled in full
OURSELVES Versus Narry P. Onaya Odeck CIVIL APPEAL NO. 443 of 2018	10 th September, 2021.	5,616,000. 00	The appeal is pending for directions from the Court of Appeal. This is the
Victor Andollah Abock and 74 Others Versus Ourselves Petition Number 604 of 2017	8 th May, 2023	Each petitioner to be paid Kshs. 200,000/= as the general damages caused. Petitioners' Party/Party Bill of Costs paid Kshs. 454, 993/=	Letter to our Lawyers to update us on any development. Letter dated 11 th May, 2023. Petitioners' Party/Party Bill of Costs is re-scheduled for taxation on
Name of SAGAs: Turkana University College			
Judgment decree	01-07-22	11,072,974	10,335,809
Totals		11,072,974	10,335,809
Name of SAGAs: Egerton University			
Fountain Vent-vs- E.U	12-08-21	Ksh 6,552,953/=	6,552,953 plus cost of Ksh 302,468 /=
James Mungai Njoroge -vs- E.U	16/9/2022	Ksh 1,253,328 plus costs and	1,253,328,328.43/=

Details of the Award	Date of Award	Amount	Payment to Date
		interest	
Jane Cherono Sigira-vs- E.U	16/9/2022	Ksh 455,942/= plus costs and interest	455,942/= plus costs
James Mungai-vs- E.U	21/06/2022	Ksh 1,000,000 plus costs and interest	Ksh 1,000,000/= plus costs and interest
Charles Milimu-vs-E.U	16/09/2022	Ksh 1,928,332.80 plus costs and interest	
Eugene Kaburu-vs- E.U	05-05-23	Ksh 71,926/= plus costs and interest	Ksh 298,155.40 / =
Joshua Onduru -vs- E.U	21/09/2021	Ksh 807,300/= plus costs and interest	Ksh 1,078,899/=
Catherine Wanyonyi -vs- E.U	22/08/2022	Ksh 248,073.60 plus costs and interest	Ksh 248,073.60 plus costs and interest
Egerton University -vs- Robert Miruka	12-09-21	Ksh 823,647.45	Ksh 823,647.45 / =
Dr Peter Wangai -vs- Egerton University E.U -VS- Prof James Tuitoek	03-04-21 18/07/2021	Ksh 15,000,000/=	
Charles Wambugu -vs - E.U	03-04-22	Ksh 17,377,750.29	Ksh 6,300,000/=
Zablon Musyoka-vs-E.U	12-09-22	Ksh 2,500,000/=	Ksh 2,500,000/=
Advantech -vs- E.U	07-07-23	Ksh 2,800,000/=	Ksh 2,800,000/=
		Ksh 6,500,000/=	Ksh 6,500,000/=
		Interest of ksh 1,755,000/=	
		Costs of ksh 338,020/=	
Evrach Marketing-vs- E.U		Ksh 7,107,800/=	Ksh 5,113,569/=
Felicity J.Kuri-vs- E.U	01-08-23	Ksh 2,553,886/=	Ksh 874,701.46/=
Educate Yourself-vs- E.U	15/03/2023	Ksh 2,567,599.53 plus costs and interest	Ksh 2,362,215.96/=
Diapsora Design Ltd-vs- E.U	19/03/023	Ksh 116,259,925.81	Ksh 48,709,733.88/=
Cubic Business Solutions-vs- E.U	23/05/2023	Ksh 8,388,462/=	Ksh 4,612,325.55/=
Name of SAGAs: Maseno University			
Kisumu ELRC/54/2020 KUDHEIHA WORKERS =VS= MASENO UNIVERSITY (Consent judgement entered for payment of withheld salary, Pending leave days, payment in lieu of notice, service gratuity and 2013-17 CBA arrears	18-10-21	476,696.51	476,696.51
Kisumu ELRC/ 112/2019 Anne Drinda Ayieko =VS= Maseno University (Judgement against University of three months' salary as compensation for unlawful termination	27-04-22	386,727.00	386,727.00
Kisumu ELC/ 813/2015 Julia Kemunto Ogondo & Anor =VS= Kenya Railways Corporation, Maseno University & 4 others	30/9/2022	Unliquidated claim	-
Maseno ELRC/ E003/2021; Jeremiah mbeda Kwanzu =vs= Maseno University (Judgement against the University for compensation of unpaid leave days amounting to 499 days at rate of Kes. 1,267 per day derived from his basic monthly pay.	31-01-23	672,233.00	-
NAIROBI HCCHRPET/E487/2021; Siangani Stephen Lungwe =Vs= Maseno University & Kenya Medical Laboratory Technologist and Technicians Board (judgment and orders issued against University for violation of right to legitimate expectation, general damages of Kshs. 250,000/=, re-admission to undertake pending	26-05-23	250,000.00	-
		1,785,656.51	863,423.51
Name of SAGAs: Kisii University			
Kisumu ELLRC No. E009 of 2020, KUSU vs	04.05.2022	625,285,000.00	42,556,289.00

Details of the Award	Date of Award	Amount	Payment to Date
Kisii University. Judgement entered in favour of 204 staff who were rendered redundant.			
Kisii CM ELRC No. 20 of 2022. Judgement entered in favour of a part-time lecture for pending and unpaid teaching claims.	29.06.2022	5,332,970.00	1,500,000.00
Nairobi Millimani CMCC No. 4288 of 2015. The claimant's claim was for unpaid amount for good supplied. Judgement was entered in favour of the claimant	22.08.2022	385,569.00	paid
Name of SAGAs: University of Nairobi			
Gratuity Claims lodged in court by various employees of the University.	Pending Award	165,444,273.86	Pending
Songa Ogoda & Associates	24.11.2017	193,867,327.22	Pending
Multiscope Consulting Engineers Limited -Vs- University of Nairobi	24.11.2017	136,405,065.33	Pending
HCCC No. 61 of 2015	Pending Award	50,362,785.00	Pending
N.K. Brothers Ltd -Vs- University of Nairobi			
High Court ELC No. 116 of 2015	Pending Award	1,493,344,124.00	Pending
Wathanangu Holdings Limited Vs A.G., UoN& 3 Others			
HCC No. 362 of 2017	Pending Award	275,920,137.57	Pending
Jerry Magutu& 2 Others Vs University of Nairobi			
HCCC No. E107 OF 2021 Chuna Savings & Credit Co-operatives Society Limited Vs University of Nairobi	Pending Award	317,766,008.59	Pending
Laton Engineering -Vs- University of Nairobi (Arbitration)	Pending Award	29,284,678.53	Pending

CHAPTER THREE:

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2024/25-2026/27

3.1 Prioritization of Programmes and Sub-Programmes

The Medium-Term priorities for the Sector are guided by the strategic objectives as articulated in the Bottom-Up Economic Transformation Agenda (BETA) 2022-2027, the National Education Sector Strategic Plan 2023-2027 and the National Development Strategies in the Medium-Term Plan IV (2023-2027) of Vision 2030, the Constitution of Kenya and Presidential Working Party on Education Reform (PWPER) Report. During the MTEF period 2024/25- 2026/27 the Sector will implement the following programmes and sub-programmes;

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

3.1.1 Programs and their Objectives

In the MTEF period 2024/25 – 2026/27, the sector will implement 10 programs. The ten programmes are broken down into sub-programmes, which are more specific and aim to achieve more concrete results and direct impacts. The sector will therefore implement 40 Sub programmes grouped together for different public services and activities. The objectives of the programmes are highlighted below:

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

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

As the country enters into the MTEF period 2024/25 -2026/27, 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 3.15: PROGRAMMES, SUB-PROGRAMMES, EXPECTED OUTCOMES, OUTPUTS AND KEY PERFORMANCE INDICATORS FOR EDUCATION SECTOR

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
STATE DEPARTMENT FOR BASIC EDUCATION									
Programme 1.0: Primary Education									
SP 1.1: Free Primary Education	DPE/SIMMU	Public primary school enrollment	No. of learners in public primary schools	8,900,000	8,123,952	6,963,388	7,042,253	7,112,676	7,183,802
	DPE/LCB		No. of learners enrolled in LCB primary schools	111,000	141,739	144,574	144,719	144,863	145,008
	DPE/SIMU	Infrastructure and equipment for public primary schools	No. of schools with renovated infrastructures	200	168	200	263	346	455
	DSINCP		% Completion of civil works for identified projects in 25 primary schools	0.1	0	45	100	-	-
	SEQIP/ DPE		The No. of Toilets/Wash facilities constructed in targeted schools	1,896	338	1,558	-	-	-
SP 1.2: Primary Special Needs Education (SNE)	KPEEL	School improvement services	No. of school managers trained on School Improvement planning	15,000	16,110	-	-	-	-
			No. of primary schools completing priority areas in their SIPs			5,422	5,422	5,422	5,422
	DSNE	Special Needs Education (SNE) Services	No. of SNE Learners enrolled	150,000	139,732	146,313	152,224	155,269	158,374
	KIB		No. of books transcribed into braille	8,000	9,368	9,500	10,000	11,000	11,500
	KIB		No. of Newly blinded persons rehabilitated	40	42	42	45	47	48
	KIB		No. of braille transcribers trained	10	6	8	9	10	11
KISE	No. of SNE personnel trained		1,950	1,705	2,000	2,100	2,300	2,350	
KISE	No. of persons with special needs and disabilities assessed		5,600	6,600	6,800	7,200	8,000	10,000	
SP 1.3 Early Child Development and Education	KISE		No. of persons with special needs and disabilities rehabilitated	6,000	7,708	6,800	8,000	8,500	9,700
	ECDE	Pre-Primary Education services	No. of learners enrolled in pre-primary schools	-	2,979,106	3,098,270	3,222,201	3,351,089	3,485,132
ECDE			No. of counties where policy implementation is monitored	10	2	10	10	10	10
SP 1.4: Primary Teachers Training and In-servicing		Enrolment in public PTTC	No. of Teacher Trainees enrolled in public primary TTCs	22,000	14,421	18,000	19,800	21,780	23,958
	DPE/TE	Infrastructure and equipment in PTTC	No. of PTTC rehabilitated	12	0	16	4	5	7
			No. of Primary teacher training colleges installed with i-hubs	32	8	8	8	8	1
SP 1.5: Adult & Continuing Education		Primary teacher services	No. of teacher educators retooled on new teacher education curriculum	1,500	1,401	1,500	1,500	1,500	1,500
	DACE	Enrolment in ACE Centres	No. of learners enrolled in ACE Centers	215627	127,892	150,000	151,000	152,000	153,000
			No. of adult-education centers assessed	1,600	1,520	1,600	1,700	1,800	1,900
			No. of ACE secondary centers established	-	-	400	410	420	430
			No. of instructional books provided	20,000	-	20,000	20,000	20,000	20,000
			% renovations of MDTI's and CLRCs	43	-	43	50	55	60
ACE services			No. of ACE instructors trained on andragogy	-	-	1,000	1,100	1,100	1,100
SP 1.6: School health Nutrition and meals	NACONEK	Nutrition and hygiene services	No. of Vulnerable Learners provided with school meals in a Year.	1,800,000	2,398,219	4,000,000	4,000,000	6,000,000	6,000,000
SP 1.7: ICT Capacity Development	DPE/DLP	ICT integration services	No. of DLP -ICT Interns recruited	1,000	1,000	1,000	800	1,000	1,200
			No. of Smart classrooms established in public primary schools	1,000	0	100	1,000	1,200	1,400
Programme 2.0: Secondary Education									
SP 2.1: Free Day Secondary Education	DSTE	Enrolment in Public Schools	No. of students enrolled in Public Secondary Schools	3,646,398	3,690,376	4,253,155	3,244,325	3,471,428	3,714,428
			No. of learners in Junior Secondary	1,272,830	1,069,177	2,170,429	3,312,865	3,504,886	3,705,467
	DSTE	Infrastructure and equipment for secondary schools	No. of classrooms in targeted public secondary schools constructed	1,862	-	1,050	1,060	1,129	1,131
	DSTE/SEQIP		No. of Laboratories in targeted public Secondary Schools built	1,009	-	187	303	369	438
DSTE/KPEEL		No. of Workshops in public secondary schools constructed	-	-	226	236	246	256	

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	SEQIP		No. of sports and performing arts facilities constructed	-	-	-	100	100	100
			No. of new classrooms JSS/CBC built	-	-	-	1400	1500	1600
			No. of Integrated Resource centers constructed	-	-	7,379	417	489	499
			No. of Public secondary schools provided with computing packages	202	-	305	310	320	330
	DSINCP		% level of completion of the ultra-modern training facility	-	-	75	100	-	-
			% completion of civil works in 44 North Nyamira/Borabu secondary schools	0	-	45	100	-	-
	SEPU	Infrastructure and equipment for secondary schools	No. of laboratory apparatus supplied	3,500	9,604	3,750	15,000	25,000	40,000
			No. of integrated science Kit for Grade 7 supplied	-	-	100	110	120	130
			No. of mobile laboratories supplied	-	-	50	100	150	200
			No. of school science kits for Grades 4,5,6 supplied	80	106	100	120	150	170
SEQIP	Student financing services	No. of new laboratories installed	-	-	3	7	10	15	
		No. of Learners provided with Elimu scholarships	18,000	17,681	17,681	8,992	-	-	
SP 2.2: Secondary Teacher Education services	DT	Enrollment in Diploma TTCs	No. of students enrolled in Secondary Teacher Training Colleges (STTC)	2,800	1,439	2,800	1,867	2,296	2,725
			% completion level of rehabilitation of mens hostel, kitchen, asbestos replacement and construction of perimeter wall at Kagumo STTC.	45	30	50	70	100	-
		Infrastructure for Diploma TTCs	% completion level for infrastructure construction in Kibabii STTC	45	30	50	70	100	-
			% completion level for infrastructure construction in Lugari STTC.	-	-	30	50	100	-
SP 2.3: Secondary Teachers in –service	CEMASTE A	Teacher capacity building services	% completion of phase II of Moiben science Teachers' College, equipping of tuition block, workshops and construction of staff houses and fencing	95	70	70	15	10	5
			No. of teachers trained on Pedagogy in Junior Secondary Schools	9,000	9,002	10,000	11,000	12,100	13,310
			No. of teachers trained during INSET at County Level & Capacity Building in STEM	10,655	8,810	30,096	33,106	36,416	40,058
	KEMI	Capacity building services	No. of teachers trained on ICT integration in teaching and learning	-	-	2,000	2,200	2,420	2,662
			No. of education managers trained on governance, financial management and Integration of ICT in curriculum delivery and institutional management	5,100	17,397	9,000	9,500	10,000	11,000
			No. of finance officers of learning institutions trained on financial management	2,500	2,571	2,600	2,700	2,800	2,900
SP 2.4: Secondary Bursary Management Services	DSTE	Student financing services	No. of students receiving bursaries in targeted secondary schools	21	0	21	21	21	21
SP 2.5: Secondary SNE	DSNE	SNE services	No. of SNE learners enrolled in public secondary boarding schools	7,500	6,731	7,500	20,066	20,467	20,876
			No. of SNE learners enrolled in public junior secondary boarding schools	-	-	-	1,722	1,757	1,793
Programme 3.0: Quality assurance and Standards									
SP 3.1 Curriculum Development	KICD	Curriculum development services	No. of curriculum designs for Grade 10 to 12 developed	84	107	78	75	50	30
			No. of electronic and non-electronic curriculum support materials provided	382	522	600	650	700	800
			No. of digital items curated	75	531	550	560	570	580
			No. of Curriculum Support Materials for Learners in Special Needs developed	20	32	72	75	80	85
			No. of curriculum designs for Grade 1-9 rationalized	-	-	107	-	-	-
SP 3.2: Examinations, assessment and certification	KNEC	Examinations, Assessment and Certification services	No. of learners assessed at Grade 3: KEYA	1332168	1334943	1306437	1334395	1358948	1383952
			No. of learners assessed at Grade 6: KPSEA	1272830	1253577	1283339	1310802	1334921	1359484
			No. of learners assessed at Grade 9: KJSEA	-	-	-	-	1199645	1221718
			No. of candidates examined: KCPE	1187515	1244332	1415642	-	-	-
			No. of candidates examined: KCSE	884263	844122	903304	1020757	1092312	1168883
SP 3.3 Co-curricular Activities	DFC&CCA	Co-curricular activities	No. of schools participating in sports and games at Sub- County level	4020	4200	4400	4600	4900	5000
			No. of schools participating in music festivals at Sub- County level	4914	3500	4500	4700	4900	5000
			No. of schools participating in drama festivals at Sub- County level	2680	2700	2900	3100	3300	3500
			No. of schools participating in science and Engineering fairs at Sub- County	2680	2800	3000	3200	3400	3600

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
			level							
	DQAS	Quality assurance and standards services	No. of education managers trained on National Education Quality Assurance and Standards Framework (NEQASF)	400	365	500	600	700	800	
			No. of institutions assessed for quality and standards	14500	13000	15000	15500	16000	16500	
			No. of educators trained on Institutional Based Quality Assurance	500	0	0	600	700	800	
Programme 4.0: General Administration Planning and Support Services										
SP 4.1: Headquarter Administrative Services	Administration	Capacity building services	No. of officers trained and sensitized on National Values and governance, service charter, road safety and asset management	-	-	-	850	850	850	
		Quality Management Services	No. of ISO quality audits conducted	2	2	2	2	2	2	
	Administration		No. of staff trained on ISO	-	-	-	500	580	580	
			% level of NEMIS re-engineering	20	20	30	35	40	45	
	CPPMU	Education ICT Systems and Equipment	No. of Quality assurance processes automated in NEMIS	-	-	1	2	2	2	
			No. of education officials trained on NEMIS management	350	360	370	380	390	400	
			% Coverage of ECDE centers data by NEMIS	60	65	67	70	75	77	
			% Coverage of Primary Schools data by NEMIS	85	87	90	90	90	95	
			% Coverage of Secondary Schools data by NEMIS	90	92	94	95	97	98	
	DPP&EACA	Monitoring and evaluation services	No. of evaluation reports generated	4	4	4	4	4	4	
			% development of reporting framework on SDG monitoring & evaluation	100	10	10	10	10	10	
			Education policies	No. of policies, guidelines and standards developed	-	-	1	6	5	3
	ACU	Peace education	No. of stakeholders trained on peace education	100	100	200	400	800	1,600	
			Bilateral Cooperation services	No. of Bilateral MOUs signed	-	3	6	6	10	12
	SP 4.2: County Administrative Services	ACU	Employee health and wellness Services	No. of employees sensitized on health and wellness	1,904	5,382	600	600	650	700
		HRM&D	Human resource services	No. of Officers trained on performance enhancement	100	97	120	150	180	200
				No. of officers Trained on Pre- Retirement	50	0	50	50	75	100
				No. of Officers Inducted	100	-	50	100	150	200
				No. of Officers recruited	130	9	765	150	200	250
				No. of Skill Audit Report developed	-	-	-	1	-	-
KNATCOM		Capacity building services	No. of Training Needs Assessment Report developed	-	-	-	1	-	-	
			No. of ECDE and SNE teachers trained on ICT integration	55	60	55	55	55	55	
			No. of officers sensitized on peace on Global Citizenship Education and Education for Sustainable Development, Sustainable Development Goals 4 and CESA 2016-25	55	82	55	55	55	55	
Schools Audit		School Audit services	No. of Schools Audited	14,950	14,350	15,500	15,700	15,900	16,100	
	No. of school managers trained in financial management		8,000	6,453	8,200	8,400	8,600	8,800		
	Administration	Field office infrastructure	No. of new field Education offices	8	0	8	8	8	8	
STATE DEPARTMENT FOR TECHNICAL VOCATIONAL EDUCATION AND TRAINING										
Programme 1: Technical Vocational Education and Training										
Programme outcome: Increased access and quality of TVET										
SP 1.1 Technical Accreditation and Quality Assurance	DTE	Trainees enrolled in TVET	No. of trainees enrolled in National Polytechnics	123,791	89,536	136,437	142,400	146,400	152,400	
			No. of trainees enrolled in TVCs	132,325	286,615	200,450	206,450	212,450	218,450	
			No. of youths trained for Digital Skills Training (Jitume)	-	-	9,200	111,800	120,000	120,000	
			No. of students enrolled in Special Needs TVCs	3,337	4,487	4,507	4,520	4,540	4,560	
		Trainees financed	No. of TVET trainees receiving capitation	174,861	332,485	332,485	249,364	166,243	83,121	
			No of TVET trainees receiving capitation	-	-	166,924	378,435	615,492	880,708	
		Governing Council/BoG Appointed/ Inducted/ Evaluated	% of Governing Council/BoG Appointed	100	100	100	100	100	100	
			% of Governing Council/BoG Inducted and Evaluated	100	100	100	100	100	100	
		Policies and guidelines developed/reviewed	No. of policies and guidelines developed/reviewed	1	1	4	3	3	2	
		Skills competitions	No. of national skills competitions conducted	-	-	6	6	6	6	

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
SP 1.1 Technical Accreditation and Quality Assurance		conducted	No. of Robotics competitions	6	6	6	6	6	6	
			No. of international skills competitions	1	1	1	1	1	1	
		Co-curricular activities conducted	No. of TVET Drama & Music Festivals held regionally	6	6	6	6	6	6	
	TVETA	TVET Quality assurance services		No. of TVET Sports Competitions held regionally	6	6	6	6	6	6
				No. of TVET Institutions inspected for accreditation	450	404	400	410	420	430
				No. of TVET trainers accredited	2,500	1,834	2,500	2,500	2,500	2,500
				No. of trainers capacity built on TVET Quality Assurance	300	362	370	400	400	400
			No. of TVET Institutions audited for quality assurance	450	417	450	500	550	600	
	% completion of the Electronic Documents and Records Management System (EDRMS)	30	8	30	50	75	100			
SP 1.1 Technical Accreditation and Quality Assurance	TVET CDACC	TVET curriculum and Assessment services	No. of CBET curriculum developed/reviewed	30	0	20	50	65	80	
			No. of occupational standards harmonized/developed	30	0	20	60	85	105	
			No. of learning guides for CBET curriculum developed	65	0	40	50	60	70	
			No. of dual training plans developed	-	-	-	10	15	20	
			No. of curriculum content digitized	50	0	10	15	20	25	
			No. of Competence Based Assessment Centres registered	75	0	100	115	120	150	
			No. of CBET, assessors and verifiers registered	2,250	0	2,500	2,700	3,000	3,000	
			No. of assessment tools developed	430	0	450	465	500	700	
			No. of mentoring tools for approved courses developed	250	0	100	120	140	160	
			No. of candidates registered for CBET assessment	-	-	16,000	25,000	50,000	80,000	
SP 1.1 Technical Accreditation and Quality Assurance	KNQA	KNQA services	No. of candidates assessed on RPL	-	-	5	800	1,200	1,500	
			No. of Qualifications Awarding Institutions (QAIs) registered	10	11	10	10	10	10	
			No. of qualifications registered	1,000	97	500	500	500	500	
			No. of learners profiles uploaded onto the KNLRD	-	-	99,468	100,000	100,000	100,000	
			No. of QAIs Sensitized	50	56	100	100	100	100	
			No. of KNQF policies, Standards & Guidelines developed or reviewed	10	10	10	10	10	10	
SP 1.2 Technical Trainers and Instructor Services	DTE	TVET Trainer trainees enrolled in KSTVET	Annual reports on the status of national qualifications	-	-	1	1	1	1	
			No. of trainer trainees enrolled in Kenya School of TVET	5,000	4,006	4,280	4,490	4,704	4,918	
			TVET trainers recruited	3,000	1,300	2,000	3,000	3,000	3,000	
			Continuous Professional Development conducted	2,788	1,917	2,000	2,000	2,000	2,000	
SP 1.3 Special Needs in Technical and Vocational Education	DTE	TVET SNE Infrastructure and equipment	No. of new workshops established	4	4	4	4	4	4	
			No. of new workshops equipped	-	-	4	4	4	4	
SP1.4 Infrastructure Development	DTE	TVET workshops Equipped	No. of workshops equipped in the existing TVCs	29	0	16	19	29	29	
			ICT Equipment and integration in TVET	95	84	89	24	21	34	
		TVCs constructed	% completion in 9 TVCs	99	82	84	100	-	-	
			% completion in 60 TVCs – Phase I	100	98	100	-	-	-	
			% completion in 70 TVCs - Phase II	100	98	100	-	-	-	
			% level of completion in 30 TVCs - Phase III	84	87	95	100	-	-	
			% level of completion in 6 TVCs - Phase IV	10	25	80	100	-	-	
% level of completion in 17 TVCs - Phase V	-	-	35	50	100	-				
% level of completion in 35 TVCs - Phase VI	-	-	-	50	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	(DVET)	CBET curricula implemented in VTCs	No. of CBET curricula implemented in VTCs	25	25	35	40	45	50	
			No. of Counties sensitized on Curriculum reforms in VTCs	20	0	20	20	20	30	
Programme 3: General Administration, planning and support services										
Programme outcome: Enhanced accountability, efficiency and effectiveness in service delivery										
SP 3.1 Planning and Administration		Staff sensitized	No. of staff sensitized on governance, public service code of conduct, values	2,000	1,200	2,500	2,700	3,000	2,000	

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		
Administrative Services and Support Services			and principles on Article 10 and 232 of the Constitution								
			No. of staff sensitized on HIV, gender mainstreaming, ADA, mental health issues and other cross-cutting issues	500	600	1,000	1,500	2,200	3,000		
			Staff sensitized on	500	609	700	1,000	1,300	1,500		
			HRM&D Services	No. of staff capacity built	1,000	1,200	1,300	2,000	3,000	3,500	
			Financial Services	No. of staff inducted	4	4	4	4	4	4	
			Quarterly Expenditure Analysis reports prepared	12	12	12	12	12	12		
			Planning Services	Monthly expenditure reports	4	4	8	8	8	8	
			Monitoring and Evaluation services	No. of M and E Reports prepared reports prepared	1	1	1	1	1	1	
			Performance contracting implemented	Monitoring and Evaluation framework developed/ reviewed	151	151	159	169	179	221	
TVET MIS services	No. of institutions on performance contracting	30	30	50	60	100	-				
Greening TVET	% roll out of TVET MIS	-	4.5	80	80	80	80				
			No. of trees seedlings grown (millions)	-	4.5	80	80	80	80		
			No. of TVET institutions implementing environmentally friendly programs	-	6	50	80	120	221		
HIGHER EDUCATION & RESEARCH											
Programme 1: Higher Education											
Outcome: Increased access to University education											
SP.1.1 University Education	KUCPCS	Student Placement Services	No. of students placed in universities	143,902	140,107	151,386	151,386	173,322	185,454		
			No. of students placed in TVET institutions	165,777	145,060	149,971	158,969	168,507	178,618		
			No. of secondary schools guided on Career choices	1200	5,522	5,853	7,231	8,715	10,305		
			No. of secondary school teachers sensitized on career guidance	1500	9,546	10,692	11,975	13,411	15,021		
			Student Enrolment	No. of students enrolled in Public universities	624,789	638,479	640,876	650,987	660,654	670,942	
				No. of PhD students graduated from public universities	738	717	791	876	908	919	
				No. of Masters students graduated from public universities	4,880	4,742	4,801	4,859	4,891	4,900	
			Student graduation	No. of undergraduate students graduated from public universities	82,693	64,744	65,865	66,678.00	67,980	68,256	
				International collaborations promoted	-	-	-	3	4	5	
Foreign scholarships	No. of bilateral/ MoUs on higher education signed	-		-	-	420	440	460			
Governance and management services	No. of students awarded scholarships	-	-	-	2	2	2				
	No. of workshops on capacity building of university council and senior management	-	-	-	2	2	2				
	No. of statutory and regulatory frameworks reviewed	-	-	2	1	1	1				
SP 1.2: Quality Assurance Standards	CUE	Quality Assurance and accreditation	No. of Campus/ODEL centers evaluated for accreditation	7	15	20	30	30	30		
			% of programmes applications evaluated for accreditation	80	82	80	80	80	80		
			No. of constituent colleges and Universities with LIAs evaluated/inspected for Chartering	2	2	13	14	12	10		
			No. of academic programmes audited	4	0	2	10	20	40		
			No. of universities audited	8	4	9	6	10	13		
			Competency Based Education and Training Services	No. of statutory and regulatory frameworks reviewed	-	-	2	1	1	1	
				No. of academic programmes aligned to CBE	-	-	400	1000	2000	1200	
				No. of academic staff trained on CBE	-	-	1500	2000	2500	2000	
			SP 1.3: Higher Education Support Services	UF	Student financing services	No. of GOK sponsored students in Public Universities financed	356,600	356,188	366,874	377,880	389,216	400,893
No. of GOK sponsored students in Private Universities financed	90,527	89,644				67,440	46,982	23,491	23,491		
No. of Universities Monitored and evaluated	71	18				30	30	30	30		
No. of students awarded loans	237,452	229,753				326,278	431,490	575,034	692,734		
No. of TVET students awarded loans	102,985	122,320				228,596	211,510	237,058	265,216		
No. of students awarded bursaries and Scholarships	37,229	38,254				38,254	38,254	38,254	38,254		
% portfolio at risk of HELB loans	24	24				23	22	21	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	DRST	Research Services	No. of bilateral MoUs on research and development signed	2	3	2	3	3	3		
			% of R&D Projects monitored and coordinated	100	100	100	100	100	100		
			Research Funding	No. of Research projects supported	155	95	141	160	180	230	

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
programme			No. of up-scaled research projects commercialized	2	0	1	6	8	12
			No. of Post Covid – 19 Recovery Strategic Research Funded	4	15	4	4	4	3
SP 2.2: Knowledge and Innovation Development and Commercialization	DRST	Knowledge management	No. of policies and strategies developed	2	2	2	1	1	1
			No. of intellectual property offices established in STI institutions	5	5	5	5	7	5
SP 2.3 Science and Technology Development and Promotion	NACOSTI	Science Technology and Innovation promotion services	No of Research Institutes registered/ accredited and inspected	8	6	8	10	12	12
			No. of research studies monitored and evaluated	10	10	15	17	20	20
			No. of STEM, Women and Youth programmes undertaken	2	2	2	2	2	2
			No. of MDAs mainstreamed on STI	300	265	300	350	400	413
Programme 3: General Administration, Planning and Support Services									
Outcome: Efficient and Effective Service Delivery									
S.P 3.1 General Administration, Planning and Support Services	General Administration, Planning and Support Services	ISO 9001:2015 certification	% of compliance on implementation of ISO 9001 -2015	100	100	100	100	100	100
		HRM services	No. of staff trained	70	89	90	100	100	100
		Planning services	No. of quarterly project monitoring and evaluation done	4	0	4	4	4	4
			No. of downstream institutions on performance contract	47	47	48	48	48	48
			No. of policies for university education formulated	3	0	2	1	1	1
			% completion of NESSP strategic plan.	100	30	100	0	0	0
TEACHERS SERVICE COMMISSION									
PROGRAMME 1: TEACHER RESOURCE MANAGEMENT									
Sub Programme 1: Teacher Management – Primary	STAFFING	Teaching services	No. of teachers recruited	1000	1000	-	4000	2000	2000
			No. of intern teachers recruited	4000	4000	2000	2000	2000	2000
	KPEEL		No. of teachers trained on ICT integration	-	-	23000	23000	23000	23000
			No. of teachers trained on remote learning methodologies	-	-	23000	50000	50000	50000
			No. of Master Trainers and TOTs trained on TIMEC	1700	2234	1700	-	1700	-
			No. of teachers Inducted Mentored and Coached on TIMEC	1041	1041	19000	9000	29000	-
			% of schools monitored on implementation of TIMEC programme	-	-	-	50	50	50
STAFFING	Teaching services	No. of newly recruited teachers, interns and HOIs inducted on TIMEC	-	-	23374	23374	23374	23374	
		No. of teachers promoted	-	-	4000	4000	4000	4000	
Sub Programme 2: Teacher Management - Secondary	STAFFING	Teaching services	No. of teachers recruited	13000	13000	-	22000	18000	18000
			No. of interns recruited	22000	22000	18000	18000	18000	18000
	SEQIP		No. of teachers trained SBTSS	23000	7437	25000	-	-	-
			No. of teachers trained Peer to peer support	6500	6500	6500	-	-	-
			No. of schools livestreaming lessons	-	-	180	-	-	-
STAFFING	No. of teachers promoted	-	-	1920	1920	1920	1920		
Sub Programme 3: Teacher Management - Tertiary	STAFFING	Teaching services	No. of tutors trained	67	67	67	67	67	-
			No. of tutors recruited	-	-	-	100	100	100
PROGRAMME 2: GOVERNANCE AND STANDARDS									
Sub Programme 1: Quality assurance and standards	QAS	Teaching services	% of teachers appraised on TPAD	100	95.2	100	100	100	100
			% of PC implementation by learning institutions	100	100	100	100	100	100
			No. of field officers sensitized on the revised TPAD	1500	1400	600	100	100	100
			No. of Teachers trained on PC and TPAD	50000	56000	50000	50000	50000	50000
			% of schools assessed on TPAD and PC implementation	-	-	-	50	100	100
Sub programme 2: Teacher Professional Development	Field Services	Teaching Services	No. of field officers trained on management of discipline cases	100	228	150	150	150	150
			No. of heads of institutions & BOMs trained on Management of Discipline cases.	13000	14766	6000	6000	6000	6000
			% of registered Discipline cases determined and finalized within three months	100	70.7	100	100	100	100
Sub Programme 3: Teachers Capacity Development	QAS	Teaching services	No of additional in-service programme developed and rolled out	-	-	-	2	2	2
			No. of clusters teams trained on alternative modes of curriculum implementation	-	-	-	2600	2600	2600

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No of teachers trained on remote learning methodologies of curriculum delivery – move under KPEEL	-	-	50000	50000	50000	50000
			Proportion of teachers sensitized on TPD	-	-	-	40	40	20
Sub Programme 3: Teachers Capacity Development	QAS	Teaching services	Proportion of Teachers on TPD Modules	30	43	60	70	80	100
			Proportion of teachers re-tooled to improve pedagogical content knowledge	-	-	20	20	20	20
			No. of tutors trained on CBC	-	-	1100	1100	1100	1100
			No. of teachers trained in Competency Based Curriculum	104386	104386	90000	90000	90000	90000
Sub Programme 1: Policy Planning and Support Services	Administration Directorate		No. of Vehicle Acquired	2	1	1	8	0	0
			No of speed boats acquired	1	0	-	1	-	-
			No. of County offices Constructed	3	1	2	2	2	2
	Legal Services Directorate	Administrative Services	No. of policies reviewed	2	1	2	2	2	2
			% completion of the review of TSC ACT	-	-	100	-	-	-
			% completion of the review of the CORT	-	-	-	100	-	-
			No. of legal audits conducted by legal consultants	-	-	-	1	-	1
	HRM&D		No. of staff trained	1600	713	450	600	600	600
	Finance and Accounts Procurement	Financial Services	No. of tenders processed	75	64	80	88	96	98
			No of officers sensitized on decentralized procurement Process	-	-	-	74	100	100
	Operations Directorate	Administrative services	No. Officers sensitized on implementation of complex contracts	-	-	10	10	10	10
			No. of newly recruited staff inducted	-	-	870	20	20	20
			No. of Teachers conference held	-	-	-	1	1	1
			No. of CSOs' appraised using the new CSO appraisal tool	-	-	-	-	1300	1300
Sub programme 2: Teacher Professional Development	Field Administrative services	Administrative Services	No. of vehicles procured	-	-	8	60	60	60
			% of registered Discipline cases determined and finalized within three months	100	86	100	100	100	100
Sub Programme 3: Automation of TSC Operations	ICT	Administrative services	No. of employee Records Digitized	60000	60000	30000	30000	30000	30000
			No. of computers/Laptops procured	200	134	200	200	200	200
			% Completion of Tier III data center	50	50	100	-	-	-
			No. of Field offices on Local Area Network (LAN)	8	8	13	2	2	2
			No. of databases integrated	3	3	1	1	1	1
			No. of additional server nodes acquired	-	-	-	1	1	1
			No. of Sub-Counties with internet connectivity, multifunctional printers and LAN	-	-	-	100	100	100
			No. of systems centralized in the data warehouse	-	-	-	1	1	1

3.1.3 Programs by Order of Ranking

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

1. Programmes that enhance value chain and linkage to BETA priorities;
2. Cabinet decisions;
3. Linkage of the programme with the priorities of Medium-Term Plan IV of the Vision 2030;
4. Completion of ongoing projects, stalled projects and payment of verified pending bills;
5. Degree to which a programme addresses job creation and poverty reduction;
6. Degree to which a programme addresses the core mandate of the MDAs;
7. Programmes that support mitigation and adaptation of climate change;
8. Cost effectiveness, efficiency and sustainability of the programme; and
9. Requirements for furtherance and implementation of the Constitution.

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

Summary of Pair Wise Ranking

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

The programmes have been ranked as follows: -

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

3.1.4 Resource Allocation Criteria

The resource allocation criteria is as follows

- (i) **Personal Emoluments**
For personnel emolument the following was used in descending order
 - Actual IPPDs (July 2022- Nov 2022)
 - Leave (specific month)
 - Pensions/Gratuity
 - Annual increments
 - Authority to recruit (authority from PSCK /TNT)
 - Promotions which have been approved by Public Service Commission
- (ii) **Grants/Transfers**
 - Payroll costs
 - Approved recruitments
 - Contractual obligations (Pension, insurance, non-discretionary)
 - Legal fees and scholarships
 - Presidential directives

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

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

(iv) **Development**

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

3.2 ANALYSIS OF RESOURCE REQUIREMENT VERSUS ALLOCATION

3.2.1 Sector Recurrent and Development Resource Requirement Vs Allocation

**TABLE 3.2 ANALYSIS OF SECTOR/SUB SECTOR RECURRENT REQUIREMENT/ALLOCATION
(AMOUNT KSH. MILLION)**

	Economic Classification	Approved Estimates	Requirement				Allocation		
			2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
EDUCATION SECTOR									
	Gross	595,481	892,443	990,094	1,130,251	638,043	685,626	745,249	
	AIA	52,645	72,404	82,491	90,271	52,645	52,645	52,645	
	NET	542,836	820,039	907,603	1,039,980	585,398	632,981	692,604	
	Compensation to employees	333,689	398,372	407,620	417,000	381,671	401,630	428,789	
	Grants and Transfers	130,971	134,358	179,242	261,154	126,764	131,520	149,451	
	Other Recurrent	130,820	242,374	287,886	323,094	129,608	152,475	167,009	
	Utilities	149	153	158	163	149	151	153	
	Rent	218	226	230	237	237	238	239	
	Subsidies	91,246	153,293	154,479	158,784	91,246	113,386	113,386	
	Insurance	176	183	190	197	176	176	176	
	Gratuity	5	5	6	7	5	6	6	
	<i>Contracted Professionals</i>	50	52	54	55	82	82	82	
	Others	38,978	88,462	132,770	163,650	37,714	38,437	52,920	

	Economic Classification	Approved Estimates	Requirement				Allocation		
			2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
BASIC EDUCATION									
	<i>Gross</i>	127,674	228,724	247,766	303,390	124,472	147,461	148,033	
	<i>AIA</i>	2,038	2,038	2,038	2,038	2,038	2,038	2,038	
	NET	125,636	226,686	245,728	301,352	122,434	145,423	145,995	
	<i>Compensation to Employees</i>	4,745	4,960	5,218	5,262	4,885	4,887	5,034	
	<i>Transfers</i>	24,895	57,874	66,952	118,094	22,573	22,921	23,284	
	Other Recurrent	98,034	165,890	175,596	180,034	97,014	119,653	119,715	
	<i>Utilities</i>	93	95	97	100	93	95	97	
	<i>Rent</i>	46	52	53	54	52	53	54	
	<i>Insurance</i>	-	-	-	-	-	-	-	
	<i>Subsidies</i>	91,246	153,293	154,479	158,784	91,246	113,386	113,386	
	<i>Gratuity</i>	5	5	6	7	5	6	6	
	<i>Contracted Professionals</i>	12	12	12	12	12	12	12	
	<i>Others</i>	6,632	12,433	20,949	21,077	5,606	6,101	6,160	
UNIVERSITY EDUCATION AND RESEARCH									
1065 Recurrent	Gross	124493	244533	308716	378332	122641	126446	148470	
	AIA	45155	64904	74957	82735	45155	45155	45155	
	Net	79338	179629	233759	295597	77486	81291	103315	
	<i>Compensation to Employees</i>	253	264	269	275	258	268	277	
	<i>Grants and Transfers</i>	94042	172228	200865	239941	92237	96054	103659	
	Other Recurrent	30198	72041	107581	138117	30146	30123	44534	
	of which:								
	<i>Utilities</i>	16	17	18	19	16	16	16	
	<i>Rent</i>	52	52	52	53	52	52	52	
	<i>Insurance</i>	0							
	<i>Subsidies</i>	0							
	<i>Gratuity</i>	0							
	<i>Contracted Professionals</i>	4	5	5	5	4	4	4	
	<i>Student loans (HELB)</i>	29911	71627	107211	137741	29911	29911	44311	

	Economic Classification	Approved Estimates	Requirement				Allocation		
			2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
	Others	215	339	295	300	163	140	151	
TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING									
	GROSS	20,668	54,884	61,351	63,014	21,492	22,315	32,555	
	AIA	4,794	4,804	4,839	4,841	4,794	4,794	4,794	
	NET	15,874	27,437	33,167	38,871	16,698	17,521	27,761	
	Compensation to Employees	8,289	10,178	10,483	10,797	9,254	9,514	9,778	
	Grants and Transfers	12,034	44,237	50,116	51,425	11,954	12,545	22,508	
	Other Recurrent	345	469	752	792	284	256	269	
	Of Which								
	<i>UTILITIES</i>	5	5	5	6	5	5	5	
	<i>RENT</i>	57	57	57	59	70	70	70	
	<i>Contracted Professionals</i>	6	6	7	7	38	38	38	
	<i>DOMESTIC TRAVEL</i>	95	102	184	193	85	90	94	
	<i>OTHERS</i>	183	299	500	527	86	53	62	
TEACHERS SERVICE COMMISSION									
TSC Vote 2091		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
	Gross	322,646	386,945	395,607	404,817	369,438	389,404	416,191	
	AIA	658	658	658	658	658	658	658	
	NET	321,988	386,287	394,949	404,159	368,780	388,746	415,533	
	Compensation to employees	320,402	382,970	391,650	400,666	367,274	386,961	413,700	
	Grants and Transfers	-	-	-	-	-	-	-	
	Other Recurrent	2,244	3,975	3,957	4,151	2,164	2,443	2,491	
	Utilities	35	36	37	39	35	35	35	
	Rent	63	66	68	71	63	63	63	
	Insurance	176	183	190	197	176	176	176	
	<i>Contracted Professionals</i>	28	29	30	32	28	28	28	
	Others	1,942	3,662	3,631	3,812	1,863	2,142	2,142	

**TABLE 16: ANALYSIS SECTOR/SUB SECTOR DEVELOPMENT REQUIREMENT VS ALLOCATION
(AMOUNT KSH. MILLION)**

Description	Printed Estimate REQUIREMENT				ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
EDUCATION SECTOR							
Gross	33,099	68,777	53,823	54,999	28,425	38,500	37,604
GOK	13,296	46,577	38,676	38,593	13,039	27,495	27,514
LOANS	19,306	15,010	11,715	11,464	14,710	10,310	9,389
GRANTS	454	7,190	3,432	4,942	675	695	701
Local AIA	43	-	-	-	-	-	-
SECTOR & SUB-SECTOR DEVELOPMENT REQUIREMENTS/ ALLOCATIONS (AMOUNT KSHS M)							
BASIC EDUCATION							
Gross	20,151	42,255	38,609	43,970	17,490	29,804	29,383
GOK	8,212	25,518	26,935	31,713	7,408	20,867	21,367
LOANS	11,694	9,778	8,377	7,456	9,638	8,377	7,456
GRANTS	245	6,959	3,297	4,801	444	560	560
Local AIA	-	-	-	-	-	-	-
HIGHER EDUCATION AND RESEARCH							
Gross	4,111.00	13,571.00	8,927.00	4,442.00	3,956.10	3,969	4,059
GoK	2,350.00	12,307.00	7,663.00	3,178.00	2,652.10	2,911	3,001
Loans	1,761.00	1,264.00	1,264.00	1,264.00	1,304.00	1,058	1,058
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
EDUCATION SECTOR- STATE DEPARTMENT OF VOCATIONAL AND TECHNICAL TRAINING							
GROSS	7,655	10,339	5,663	5,947	6,474	4,486	3,921
Gok	2,690	8,636	3,848	3,457	2,869	3,671	3,100
Loans	4,776	3,393	1,699	2,369	3,393	700	700
Grants	189	211	115	121	211	115	121
Local AIA							
TSC							

Description	Printed Estimate	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	1,182.00	711	625	640	505	241	241
GOK	44	116	230	245	110	46	46
Loans	1,075	575	375	375	375	175	175
Grants	20	20	20	20	20	20	20
Local AIA	43	-	-	-	-	-	-

TABLE 17: ANALYSIS OF PROGRAMME AND SUB-PROGRAMMES (CURRENT AND CAPITAL) RESOURCE REQUIREMENT (KSH. MILLIONS)

Programme/Subprogramme	Approved Budget			Projection (Requirement)								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Basic Education												
Programme 1: Primary Education												
SP. 1.1 Free Primary Education	15,171	10,394	25,565	26,739	12,613	39,352	27,155	8,350	35,505	68,315	13,190	81,505
SP.1.2 Special Needs Education	701	155	856	3,439	100	3,539	3,511	100	3,611	3,623	50	3,673
SP. 1.4 Early Child Capital and Education	3	-	3	18	18	36	20	20	40	25	22	47
SP. 1.5 Primary Teachers Training and In-Servicing	396	386	782	499	430	929	532	450	982	586	519	1,105
SP 1.6 Alternate Basic Adult & Continuing Education	58	20	78	218	20	238	264	36	300	275	41	316
SP. 1.7 School Health, Nutrition and Meals	4,933	-	4,933	21,280	20	21,300	31,920	25	31,945	42,560	30	42,590
SP.1.9 ICT Capacity Capital	-	100	100	-	520	520	-	600	600	-	680	680
Total Programme 1	21,262	11,055	32,317	52,193	13,721	65,914	63,402	9,581	72,983	115,384	14,532	129,916
Programme 2: Secondary Education												
SP. 2.1 Secondary Bursary Management Services	-	-	-	-	-	-	-	-	-	-	-	-
SP.2.2 Free Day Secondary Education	94,257	8,578	102,835	159,946	22,334	182,280	169,134	22,173	191,307	172,936	23,305	196,241
SP. 2.3 Secondary Teacher Education Services	244	260	504	580	377	957	740	483	1,223	840	519	1,359
SP. 2.4 Secondary Teachers In-Service	340	-	340	315	151	466	351	150	501	390	200	590
SP. 2.5 Special Needs Education	200	-	200	1,577	-	1,577	1,610	-	1,610	1,643	-	1,643
Total Programme 2	95,041	8,838	103,879	162,418	22,862	185,280	171,835	22,806	194,641	175,809	24,024	199,833
Programme 3: Quality Assurance & Standards												
SP.3.1 Curriculum Development	1,240	-	1,240	2,123	500	2,623	2,281	700	2,981	2,466	700	3,166
SP. 3.2 Examination and Certification	2,569	133	2,702	7,800	403	8,203	8,819	240	9,059	9,236	180	9,416
SP. 3.3 Co-Curricular Activities	1,280	-	1,280	2,450	-	2,450	2,708	-	2,708	2,677	-	2,677
Total Programme 3	5,089	133	5,222	12,373	903	13,276	13,808	940	14,748	14,379	880	15,259
Programme 4: General Administration, Planning and Support Services												
SP.8.1 Headquarter Administrative Services	3,040	125	3,165	3,735	303	4,038	4,806	253	5,059	4,900	234	5,134
SP 8.2 County Administrative Services	3,242	-	3,242	3,685	-	3,685	3,915	-	3,915	3,918	-	3,918
Total Programme 4	6,282	125	6,407	7,420	303	7,723	8,721	253	8,974	8,818	234	9,052
TOTAL VOTE 1066	127,674	20,151	147,825	234,404	37,789	272,193	257,766	33,580	291,346	314,390	39,670	354,060
Technical Vocational Education and Training												
Programme 1: Technical Vocational Education and Training												
SP.1.1 Technical Accreditation and Quality Assurance	1,012	-	1,012	32,241	-	32,241	38,006	-	38,006	38,712	-	38,712
SP.1.2 Technical Trainers and Instructor Services	19,084	-	19,084	21,616	-	21,616	22,367	-	22,367	23,278	-	23,278
SP.1.3 Special Needs in Technical and Vocational Education	220	-	220	558	-	558	263	-	263	274	-	274
SP.1.4 Infrastructure Development and Expansion	-	7,655	7,655	-	10,339	10,339	-	5,663	5,663	-	5,947	5,947
Total Programme 1	20,316	7,655	27,971	54,415	10,339	64,754	60,636	5,663	66,300	62,264	5,947	68,210
Programme 2: Youth Training and Development												
SP.2.1 Revitalization of Youth Polytechnics	56	-	56	84	-	84	122	-	122	128	-	128
Total Programme 2	56	-	56	84	-	84	122	-	122	128	-	128
Programme 3: General Administration, Planning and Support Services												
SP.3.1 Headquarters Administrative Services	297	-	297	385	-	385	593	-	593	622	-	622

Programme/Subprogramme	Approved Budget			Projection (Requirement)								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Programme 3	297		297	385		385	593		593	622		622
TOTAL VOTE 1064	20,668	7,655	28,324	54,884	10,339	65,224	61,351	5,663	67,014	63,014	5,947	68,961
Higher Education and Research												
Programme 1: University Education												
SP1.1 University Education	75473.6	2288	77761.6	131936.5	11953	143889.5	137535.8	7317	144852.8	147904.5	2978	150882.5
SP1.2 Quality Assurance and Standards	464.1	6	470.1	619.1	0	619.1	626.1	0	626.1	641.1	0	641.1
SP1.3 Higher Education Support Services	47500	0	47500	131936.5	11953	143889.5	137535.8	7317	144852.8	147904.5	2978	150882.5
Total Programme 1	123437.6	2294	125731.6	264492	23906	288398	275697.7	14634	290331.7	296450	5956	302406
Programme 2: Research, Science, Technology and Innovation												
SP 2.1 Research Management and Development	420.4	56	476.4	1153	354	1507	1472.6	346	1818.6	2159	200	2359
SP 2.2 Knowledge and Innovation Development and Commercialization	0	0	0	61	0	61	80	0	80	90	0	90
SP 2.3 Science and Technology Promotion and Dissemination	272.8	0	272.8	441.5	0	441.5	499.2	0	499.2	560	0	560
Total Programme 2	693.2	56	749.2	1655.5	354	2009.5	2051.8	346	2397.8	2809.1	200	3009.1
Programme 3: General Administration, Planning & Support Services												
SP3.1 General Administration, Planning & Support services	362.7	0	362.7	486.4	0	486.4	441.4	0	441.4	444.5	0	444.5
Total Programme 3	362.7	0	362.7	486.4	0	486.4	441.4	0	441.4	444.5	0	444.5
TOTAL VOTE 1065	124493.6	2350	126843.6	266633.8	24260	290893.8	278190.8	14980	293170.8	299703.5	6156	305859.5
Teachers Service Commission												
Programme 1: Teacher Resource Management												
SP1.1: Teacher Resource Planning - Primary	192,716	195	192,911	211,761	175	211,936	216,438	175	216,613	221,303	175	221,478
SP1.2: Teacher Resource Planning - Secondary	117,344	900	118,244	150,236	-	150,236	153,905	-	153,905	157,721	-	157,721
SP1.3: Teacher Resource Planning - Tertiary	3,726	-	3,726	5,754	-	5,754	5,902	-	5,902	6,055	-	6,055
Total Programme 1	313,786	1,095	314,881	367,751	175	367,926	376,245	175	376,420	385,079	175	385,254
Programme 2: Governance and Teaching Standards												
SP2.1: Governance and Teaching Standards	6	-	6	11	-	11	12	-	12	14	-	14
SP2.2: Professionalism and Integrity	7	-	7	56	-	56	61	-	61	67	-	67
SP2.3: Teacher Capacity Development	1,300	-	1,300	1,581	-	1,581	1,689	-	1,689	1,808	-	1,808
Total Programme 2	1,313	-	1,313	1,648	-	1,648	1,763	-	1,763	1,889	-	1,889
Programme 3: General Administration, Planning & Support Services												
SP3.1: Policy, planning and support services	7,071	87	7,158	8,412	116	8,528	8,426	125	8,551	8,595	145	8,740
SP3.2: Field administrative services	266	-	266	717	-	717	789	-	789	868	-	868
SP3.3: Automation of TSC operations	209	-	209	417	-	417	384	-	384	385	-	385
Total Programme 3	7,547	87	7,634	9,546	116	9,662	9,599	125	9,724	9,848	145	9,993
TOTAL VOTE 2091	322,646	1,182	323,828	378,945	291	379,236	387,607	300	387,907	396,817	320	397,137

TABLE 18.5: ANALYSIS OF PROGRAMMES AND SUB-PROGRAMMES (CURRENT AND CAPITAL) RESOURCE ALLOCATION (KSH. MILLIONS)

Programme/Subprogramme	Printed Budget 2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
BASIC EDUCATION												
Programme 1: Primary Education												
SP. 1.1 Free Primary Education	15,171	10,394	25,565	12,968	8,082	21,050	12,976	23,162	36,138	12,985	22,741	35,726
SP.1.2 Special Needs Education	701	155	856	670	130	800	720	130	850	791	130	921
SP. 1.4 Early Child Capital and Education	3	-	3	3	-	3	3	-	3	3	-	3
SP. 1.5 Primary Teachers Training and In-Service	396	386	782	397	380	777	398	380	778	398	377	775
SP 1.6 Alternate Basic Adult & Continuing Education	58	20	78	59	20	79	64	20	84	65	20	85
SP. 1.7 School Health, Nutrition and Meals	4,933	-	4,933	4,933	-	4,933	4,933	-	4,933	4,933	-	4,933
SP.1.9 ICT Capacity Capital	-	100	100	-	100	100	-	110	110	-	110	110
Total Programme 1	21,262	11,055	32,317	19,030	8,712	27,742	19,094	23,802	42,896	19,175	23,378	42,553
Programme 2: Secondary Education												
SP. 2.1 Secondary Bursary Management Services	-	-	-	-	-	-	-	-	-	-	-	-
SP.2.2 Free Day Secondary Education	94,258	8,578	102,836	94,253	8,195	102,448	116,865	5,319	122,184	116,954	5,319	122,273
SP. 2.3 Secondary Teacher Education Services	244	260	504	232	180	412	302	180	482	322	180	502
SP. 2.4 Secondary Teachers In-Service	340	-	340	325	-	325	355	-	355	325	-	325
SP. 2.5 Special Needs Education	200	-	200	200	-	200	200	-	200	200	-	200
Total Programme 2	95,042	8,838	103,880	95,010	8,375	103,385	117,722	5,499	123,221	117,801	5,499	123,300
Programme 3: Quality Assurance & Standards												
SP.3.1 Curriculum Development	1,240	-	1,240	1,182	100	1,282	1,182	100	1,282	1,282	100	1,382
SP. 3.2 Examination and Certification	2,569	133	2,702	2,532	203	2,735	2,614	203	2,817	2,632	203	2,835
SP. 3.3 Co-Curricular Activities	1,334	-	1,334	1,362	-	1,362	1,640	-	1,640	1,670	-	1,670
Total Programme 3	5,143	133	5,276	5,076	303	5,379	5,436	303	5,739	5,584	303	5,887
Programme 4: General Administration, Planning and Support Services												
SP.8.1 Headquarter Administrative Services	3,041	125	3,166	2,098	100	2,198	2,247	200	2,447	2,476	200	2,676
SP 8.2 County Administrative Services	3,186	-	3,186	3,258	-	3,258	2,962	-	2,962	2,997	-	2,997
Total Programme 4	6,227	125	6,352	5,356	100	5,456	5,209	200	5,409	5,473	200	5,673
TOTAL VOTE 1066	127,674	20,151	147,825	124,472	17,490	141,962	147,461	29,804	177,265	148,033	29,383	177,416
HIGHER EDUCATION AND RESEARCH												
P1 University Education												
1.1 University Education	75,474	4,049	79,523	73,019	3,602	76,621	76,631	3,669	80,300	84,025	3,659	87,684
1.2 Quality Assurance and Standards	464	6	470	452	-	452	479	-	479	506	-	506
1.3 Higher Education Support Services	47,500	-	47,500	48,169	-	48,169	48,330	-	48,330	48,505	-	48,505
Sub Total P1	123,438	4,055	127,493	121,640	3,602	125,242	125,439	3,669	129,108	133,035	3,659	136,694
P2 Research, Science, Technology and Innovation												
2.1 Research Management and Development	420	56	476	415	354	769	419	300	719	527	400	927

2.2 Knowledge and Innovation Development and Commercialization	-	-	-	-	-	3	-	-	4	106	-	106
2.3 Science and Technology Promotion and Dissemination	273	-	273	263	-	263	285	-	285	308	-	308
Sub Total P2	693	56	749	678	354	1,034	704	300	1,008	941	400	1,341
P3 General Administration, Planning & Support Services												
3.1 General Administration, Planning & Support Services	363	-	363	324	-	324	303	-	303	14,494	-	14,494
Sub Total P3	363	-	363	324	-	324	303	-	303	14,494	-	14,494
TOTAL VOTE	124,494	4,111	128,605	122,641	3,956	126,597	126,446	3,969	130,415	148,470	4,059	152,529
VTT												
Programme 1: Technical Vocational Education and Training												
SP.1.1 Technical Accreditation and Quality Assurance	1,012		1,012	1,012		1,012	1,196		1,196	10,546		10,546
SP.1.2 Technical Trainers and Instructor Services	19,084		19,084	19,953		19,953	20,595		20,595	21,469		21,469
SP.1.3 Special Needs in Technical and Vocational Education	220		220	212		212	224		224	225		225
SP.1.4 Infrastructure Development and Expansion		7,655	7,655		6,474	6,474		4,486	4,486		3,921	3,921
Total Expenditure Programme 1	20,316	7,655	27,971	21,177	6,474	27,660	22,015	4,486	26,501	32,240	3,921	36,161
Programme 2: Youth Training and Development												
SP.2.1 Revitalization of Youth Polytechnics	56		56	45		45	43		43	47		47
Total Expenditure Programme 2	56		56	45		45	43		43	47		47
Programme 3: General Administration, Planning and Support Services												
SP.3.1 Headquarters Administrative Services	297		297	270		270	257		257	268		268
Total Expenditure Programme 3	297		297	270		270	257		257	268		268
Total Expenditure of Vote	20,668	7,655	28,324	21,492	6,474	27,975	22,315	4,486	26,801	32,555	3,921	36,476
TSC												
Programme 1:Teacher Resource Management	313,786	1,095	314,881	359,793	395	359,999	379,345	127	379,599	405,908	184	406,092
SP1:Teacher Resource Planning-Primary	192,716	195	192,911	210,304	395	210,510	219,538	127	219,792	242,132	184	242,112
SP2:Teacher Resource Planning- Secondary	117,344	900	118,244	145,236	-	145,236	153,905	-	153,905	157,721	-	157,721
SP3:Teacher Resource Planning- Tertiary	3,726	-	3,726	4,254	-	4,254	5,902	-	5,902	6,055	-	6,055
Programme 2: Governance And Teaching Standards	1,313	-	1,313	1,313	-	1,313	1,514	-	1,514	1,514	-	1,514
SP1 :Governance And Teaching Standards	6	-	6	6	-	6	6	-	6	6	-	6
SP 2: Professionalism And Integrity	7	-	7	7	-	7	8	-	8	8	-	8
SP3: Teacher Capacity Development	1,300	-	1,300	1,300	-	1,300	1,500	-	1,500	1,500	-	1,500
PROGRAMME 3:GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	7,547	87	7,634	8,332	110	8,442	8,545	114	8,773	8,768	56	9,002
SP1 :Policy Planning And Support Sevices	7,071	87	7,158	7,906	110	8,016	8,134	114	8,362	8,329	56	8,563
SP2: Field Administrative Services	266	-	266	266	-	266	296	-	296	323	-	323
SP 3: Automation Of TSC Opeations	209	-	209	159	-	159	115	-	115	116	-	116
Total Expenditure for Vote 2091 Teachers Service Commission	322,646	1,182	323,828	369,438	505	369,943	389,404	241	389,645	416,191	241	416,432

TABLE 3.19: PROGRAMMES AND SUB-PROGRAMMES BY ECONOMIC CLASSIFICATION (KSH. MILLION)

Economic Classification	Approved Budget	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Basic Education								
Programme 1: Primary Education								
Current Budget	21,262	46,513	53,402	104,384	19,030	19,094	19,175	
Compensation to Employees	426	440	453	466	339	349	359	
Use of goods and services	1,997	2,501	2,580	3,380	1,997	2,001	2,002	
Current Transfers to Govt Agencies	18,839	43,572	50,369	100,538	16,694	16,744	16,814	
Other Recurrent		-	-	-				
Capital Budget	11,055	18,187	14,610	18,832	8,712	23,802	23,381	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Transfers to Govt. Agencies	11,055	18,139	14,555	18,770	8,712	23,802	23,381	
Other Development	-	48	55	62	-	-	-	
TOTAL PROGRAMME	32,317	64,700	68,012	123,216	27,742	42,896	42,556	
SP. 1.1 Free Primary Education								
Current Budget	15,171	26,739	27,155	68,315	12,968	12,976	12,985	
Compensation to Employees	362	381	393	404	273	281	290	
Use of goods and services	1,953	2,197	2,208	2,951	1,953	1,953	1,953	
Current Transfers to Govt Agencies	12,856	24,161	24,554	64,960	10,742	10,742	10,742	
Other Recurrent	-	-	-	-				
Capital Budget	10,394	17,113	13,350	17,490	8,082	23,162	22,741	
Acquisition of Non-Financial Assets	-	-	-	-				
Capital Transfers to Govt. Agencies	10,394	17,103	13,340	17,480	8,082	23,162.00	22,741	
Other Development		10	10	10				
SP.1.2 Special Needs Education								
Current Budget	701	3,439	3,511	3,623	670	720	791	
Compensation to Employees	-	-	-	-				
Use of goods and services	18	77	83	91	18	18	19	
Current Transfers to Govt Agencies	683	3,362	3,428	3,532	652	702	772	
Other Recurrent	-	-	-	-				
Capital Budget	155	100	100	50	130	130	130	
Acquisition of Non-Financial Assets								

Economic Classification	Approved Budget	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
		-	-	-	-			
Capital Grants to Govt. Agencies	155	100	100	50	130	130	130	
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	-	18	20	22	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-				
Capital Transfers to Govt. Agencies								
Other Development	-	18	20	22	-	-	-	
SP. 1.5 Primary Teachers Training and In-Servicing								
Current Budget	396	499	532	586	397	398	398	
Compensation to Employees	28	22	22	23	29	30	30	
Use of goods and services	1	28	43	77	1	1	1	
Current Transfers to Govt Agencies	367	449	467	486	367	367	367	
Other Recurrent	-	-	-	-				
Capital Budget	386	396	479	519	380	380	377	
Acquisition of Non-Financial Assets	-	-	-	-				
Capital Transfers to Govt. Agencies	386	396	479	519	380	380	380	
Other Development	-	-	-	-				
SP 1.6 Alternate Basic Adult & Continuing Education								
Current Budget	58	218	264	275	59	64	65	
Compensation to Employees	36	37	38	39	37	38	39	
Use of goods and services	22	181	226	236	22	26	26	
Current Transfers to Govt Agencies	-	-	-	-				
Other Recurrent	-	-	-	-				
Capital Budget	20	20	36	41	20	20	20	
Acquisition of Non-Financial Assets	-	-	-	-				
Capital Grants to Govt. Agencies	20	20	36	41	20	20	20	

Economic Classification	Approved Budget	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Development	-	-	-	-	-	-	-	-
SP. 1.7 School Health, Nutrition and Meals								
Current Budget	4,933	15,600	21,920	31,560	4,933	4,933	4,933	
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	4,933	15,600	21,920	31,560	4,933	4,933	4,933	
Other Recurrent	-	-	-	-	-	-	-	-
Capital Budget	-	20	25	30	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	-
Other Development	-	20	25	30	-	-	-	-
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	100	520	600	680	100	110	110	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	100	520	600	680	100	110	110	
Other Development	-	-	-	-	-	-	-	-
Programme 2: Secondary Education								
Current Budget	95,042	162,418	171,835	175,809	95,010	117,722	117,801	
Compensation to Employees	49	52	53	55	50	51	53	
Use of goods and services	3,102	7,408	15,501	15,033	3,102	3,102	3,102	
Current Transfers to Govt Agencies	1,045	2,684	2,937	3,149	1,012	1,183	1,260	
Other Recurrent	90,846	152,274	153,344	157,572	90,846	113,386	113,386	
Capital Budget	8,838	22,862	22,806	24,024	8,375	5,499	5,499	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	8,838	22,862	22,806	24,024	8,375	5,499	5,499	
Other Development	-	-	-	-	-	-	-	-

Economic Classification	Approved Budget	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
TOTAL PROGRAMME	103,880	185,280	194,641	199,833	103,385	123,221	123,300	
SP. 2.1 Secondary Bursary Management Services								
Current Budget	~	~	~	~				
Compensation to Employees	~							
Use of goods and services	~							
Current Transfers to Govt. Agencies	~	~	~	~				
Other Recurrent	~	~	~	~				
Capital Budget	~	~	~	~				
Acquisition of Non-Financial Assets	~	~	~	~				
Capital Transfers to Govt. Agencies	~	~	~	~				
Other Development	~	~	~	~				
SP.2.2 Free Day Secondary Education								
Current Budget	94,258	159,946	169,134	172,936	94,253	116,865	116,954	
Compensation to Employees	49	52	53	55	50	51	53	
Use of goods and services	3,102	7,408	15,501	15,033	3,102	3,102	3,102	
Current Transfers to Govt. Agencies	261	212	236	276	255	326	413	
Other Recurrent	90,846	152,274	153,344	157,572	90,846	113,386	113,386	
Capital Budget	8,578	22,334	22,173	23,305	8,195	5,319	5,319	
Acquisition of Non-Financial Assets	~	~	~	~				
Capital Transfers to Govt. Agencies	8,578	22,334	22,173	23,305	8,195	5,319	5,319	
Other Development	~	~	~	~				
SP. 2.3 Secondary Teacher Education Services								
Current Budget	244	580	740	840	232	302	322	
Compensation to Employees	~	~	~	~				
Use of goods and services	~	~	~	~				
Current Transfers to Govt. Agencies	244	580	740	840	232	302	322	
Other Recurrent	~	~	~	~				
Capital Budget	260	377	483	519	180	180	180	
Acquisition of Non-Financial Assets	~	~	~	~				
Capital Transfers to Govt. Agencies	260	377	483	519	180	180	180	
Other Development	~	~	~	~				

Economic Classification	Approved Budget	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
SP. 2.4 Secondary Teachers In-Service								
Current Budget	340	315	351	390	325	355	325	
Compensation to Employees	-	-	-	-				
Use of goods and services	-	-	-	-				
Current Transfers to Govt. Agencies	340	315	351	390	325	355	325	
Other Recurrent	-	-	-	-				
Capital Budget	-	151	150	200	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-				
Capital Grants to Govt. Agencies	-	151	150	200				
Other Development	-	-	-	-				
SP. 2.5 Special Needs Education								
Current Budget	200	1,577	1,610	1,643	200	200	200	
Compensation to Employees	-	-	-	-				
Use of goods and services	-	-	-	-				
Current Transfers to Govt. Agencies	200	1,577	1,610	1,643	200	200	200	
Other Recurrent	-	-	-	-				
Capital Budget	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-				
Capital Grants to Govt. Agencies	-	-	-	-				
Other Development	-	-	-	-				
Programme 3: Quality Assurance & Standards								
Current Budget	5,143	12,373	13,808	14,379	5,076	5,436	5,584	
Compensation to Employees	927	946	1,015	1,045	955	983	1,013	
Use of goods and services	7	677	822	711	7	257	257	
Current Transfers to Govt Agencies	3,809	9,923	11,100	11,702	3,714	3,796	3,914	
Other Recurrent	400	827	871	921	400	400	400	
Capital Budget	133	903	940	880	303	303	303	
Acquisition of Non-Financial Assets	-	-	-	-				

Economic Classification	Approved Budget	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Transfers to Govt. Agencies	133	903	940	880	303	303	303	
Other Development	-	-	-	-				
TOTAL PROGRAMME	5,276	13,276	14,748	15,259	5,379	5,739	5,887	
SP.3.1 Curriculum Development								
Current Budget	1,240	2,123	2,281	2,466	1,182	1,182	1,282	
Compensation to Employees	-	-	-	-				
Use of goods and services	-	-	-	-				
Current Transfers to Govt. Agencies	1,240	2,123	2,281	2,466	1,182	1,182	1,282	
Other Recurrent	-	-	-	-				
Capital Budget	-	500	700	700	100	100	100	
Acquisition of Non-Financial Assets	-	-	-	-				
Capital Grants to Govt. Agencies		500	700	700	100	100	100	
Other Development	-	-	-	-				
SP. 3.2 Examination and Certification								
Current Budget	2,569	7,800	8,819	9,236	2,532	2,614	2,632	
Compensation to Employees	-	-	-	-				
Use of goods and services	-	-	-	-				
Current Transfers to Govt. Agencies	2,569	7,800	8,819	9,236	2,532	2,614	2,632	
Other Recurrent	-	-	-	-				
Capital Budget	133	403	240	180	203	203	203	
Acquisition of Non-Financial Assets	-	-	-	-				
Capital Grants to Govt. Agencies	133	403	240	180	203	203	203	
Other Development	-	-	-	-				
SP. 3.3 Co-Curricular Activities								

Economic Classification	Approved Budget	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current Budget	1,334	2,450	2,708	2,677	1,362	1,640	1,670	
Compensation to Employees	927	946	1,015	1,045	955	983	1,013	
Use of goods and services	7	677	822	711	7	257	257	
Current Transfers to Govt. Agencies					-	-	-	
Other Recurrent	400	827	871	921	400	400	400	
Capital Budget	~	~	~	~				
Acquisition of Non-Financial Assets	-	-	-	-				
Capital Grants to Govt. Agencies		-	-	-				
Other Development	-	-	-	-				
Programme 8: Administration								
Current Budget	6,227	7,420	8,721	8,818	5,356	5,209	5,473	
Compensation to Employees	3,343	3,522	3,697	3,696	3,541	3,504	3,609	
Use of goods and services	1,672	2,011	2,214	2,126	652	497	558	
Current Transfers to Govt Agencies	1,202	1,695	2,546	2,705	1,153	1,198	1,296	
Other Recurrent	10	192	264	291	10	10	10	
Capital Budget	125	303	253	234	100	200	200	
Acquisition of Non-Financial Assets	-	-	-	-				
Capital Transfers to Govt. Agencies	125	303	253	234	100	200	200	
Other Development	-	-	-	-				
TOTAL PROGRAMME	6,352	7,723	8,974	9,052	5,456	5,409	5,673	
SP.8.1 Headquarter Administrative Services								
Current Budget	3,041	3,735	4,806	4,900	2,098	2,247	2,476	
Compensation to Employees	742	756	779	802	864	891	918	
Use of goods and services	1,129	1,167	1,306	1,210	109	186	290	
Current Transfers to Govt Agencies	1,160	1,620	2,457	2,597	1,115	1,160	1,258	
Other Recurrent	10	192	264	291	10	10	10	
Capital Budget	125	303	253	234	100	200	200	
Acquisition of Non-Financial Assets	3,041	3,735	4,806	4,900	2,098	2,247	2,476	
Capital Grants to Govt. Agencies	742	756	779	802	864	891	918	
Other Development	1,129	1,167	1,306	1,210	109	186	290	
SP 8.2 County Administrative Services								
Current Budget	3,186	3,685	3,915	3,918	3,258	2,962	2,997	
Compensation to Employees	2,601	2,766	2,918	2,894	2,677	2,613	2,691	
Use of goods and services	543	844	908	916	543	311	268	

Economic Classification	Approved Budget	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current Transfers to Govt Agencies	42	75	89	108	38	38	38	
Other Recurrent	-	-	-	-				
Capital Budget	-	-	-	-				
Acquisition of Non-Financial Assets	-	-	-	-				
Capital Grants to Govt. Agencies	-	-	-	-				
Other Development	-	-	-	-				
TOTAL VOTE 1066	147,825	270,979	286,375	347,360	141,962	177,265	177,416	
HIGHER EDUCATION AND RESEARCH								
Programme 1: University Education								
Current Expenditure	123,438	243,176	307,339	376,885	121,640	125,439	133,035	
Compensation to Employees	64	66	67	69	65	67	69	
Use of goods and services	16	17	18	18	12	14	27	
Grants and other Transfers	123,358	243,091	307,254	376,798	121,562	125,358	132,939	
Other Recurrent	1	2	-	-	1	1	1	
Capital Expenditure	4,055	11,953	7,317	2,978	3,602	3,669	3,659	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Transfers to Govt. Agencies	4,055	11,953	7,317	2,978	3,602	3,669	3,659	
Other Development	-	-	-	-	-	-	-	
Total	127,493	255,129	314,656	379,863	125,242	129,108	136,694	
Programme 2: Research, Science, Technology and Innovation								
Current Expenditure	693	932	1,015	1,092	680	708	941	
Compensation to Employees	57	59	60	62	58	60	62	
Use of goods and services	36	80	96	102	31	33	37	
Grants and other Transfers	596	765	822	883	586	608	631	
Other Recurrent	4	28	37	46	6	7	211	
Capital Expenditure	56	354	346	200	354	300	400	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Transfers to Govt. Agencies	56	354	346	200	354	300	400	
Other Development	-	-	-	-	-	-	-	
Total	749	1,286	1,361	1,292	1,034	1,008	1,341	
Programme 3: General Administration, Planning & Support Services								
Current Expenditure	363	486	441	445	320	303	14,494	

Economic Classification	Approved Budget	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Compensation to Employees	132	139	142	144	136	141	147	
Use of goods and services	208	240	249	259	164	149	14,226	
Grants and Other Transfers	-	-	-	-	-	-	-	
Other Recurrent	22	108	51	41	21	13	122	
Capital Expenditure	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	
Total	363	486	441	445	320	303	14,494	
TOTAL VOTE	128,605	256,901	316,459	381,600	126,597	130,419	152,529	
TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING								
Programme 1: Technical Vocational Education and Training	27,971	64,754	66,300	68,210	27,660	26,501	36,161	
Current Expenditure	20,316	54,415	60,636	62,264	21,177	22,015	32,240	
Compensation to Employees	8,175	10,066	10,361	10,671	9,140	9,396	9,652	
Use of Goods and services	107	112	159	167	83	74	80	
Grants And Other Transfers	12,034	44,237	50,116	51,426	11,954	12,545	22,508	
Other Recurrent								
Capital Expenditure	7,655	10,339	5,663	5,947	6,483	7,172	7,264	
Acquisition of Non-Financial Assets	985	2,677	2,668	2,802	990	990	998	
Capital Grants to Govt Agencies	5,699	5,923	2,791	2,931	4,513	5,197	5,276	
Other Development	971	1,739	204	215	980	985	990	
SP.1.1 Technical Accreditation and Quality Assurance	1,012	32,241	38,006	38,712	1,012	1,196	10,546	
Current Expenditure	1,012	32,241	38,006	38,712	1,012	1,196	10,546	
Compensation to Employees								
Use of Goods and services								
Grants And Other Transfers	1,012	32,241	38,006	38,712	1,012	1,196	10,546	
Other Recurrent								
SP.1.2 Technical Trainers and Instructor Services	19,084	21,616	22,367	23,278	19,953	20,595	21,469	
Current Expenditure	19,084	21,616	22,367	23,278	19,953	20,595	21,469	
Compensation to Employees	8,175	10,066	10,361	10,671	9,140	9,396	9,652	
Use of Goods and services	107	112	159	167	83	74	80	
Grants And Other Transfers	10,803	11,438	11,847	12,440	10,730	11,125	11,737	
Other Recurrent								
SP.1.3 Special Needs in Technical and Vocational Education	220	558	263	274	212	224	225	
Current Expenditure	220	558	263	274	212	224	225	

Economic Classification	Approved Budget	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Compensation to Employees								
Use of Goods and services								
Grants And Other Transfers	220	558	263	274	212	224	225	
Other Recurrent								
SP.1.4 Infrastructure Development and Expansion	7,655	10,339	5,663	5,947	6,474	4,486	3,921	
Capital Expenditure	7,655	10,339	5,663	5,947	6,474	4,486	3,921	
Acquisition of Non-Financial Assets	985	2,677	2,668	2,802	990	990	998	
Capital Grants to Govt Agencies	5,699	5,923	2,791	2,931	4,513	2,511	1,933	
Other Development	971	1,739	204	215	980	985	990	
Programme 2: Youth Training and Development	56	84	122	128	45	43	47	
Current Expenditure	56	84	122	128	45	43	47	
Compensation to Employees	30	28	29	30	30	33	35	
Use of Goods and services	25	56	93	98	15	10	12	
Grants And Other Transfers								
Other Recurrent	1							
Capital Expenditure								
Acquisition of Non-Financial Assets								
Capital Grants to Govt Agencies								
Other Development								
SP.2.1 Revitalization of Youth Polytechnics	56	84	122	128	45	43	50	
Current Expenditure	56	84	122	128	45	43	50	
Compensation to Employees	30	28	29	30	30	33	38	
Use of Goods and services	25	56	93	98	15	10	12	
Grants And Other Transfers								
Other Recurrent	1							
Capital Expenditure								
Acquisition of Non-Financial Assets								
Capital Grants to Govt Agencies								
Other Development								
Programme 3: General Administration, Planning and Support Services	297	385	593	622	270	257	268	
Current Expenditure	297	385	593	622	270	257	268	
Compensation to Employees	84	93	96	100	84	85	91	
Use of Goods and services	192	283	481	505	171	160	162	
Grants And Other Transfers								
Other Recurrent	21	10	17	17	15	12	15	
SP.3.1 Headquarters Administrative Services	297	385	593	622	270	257	268	
Current Expenditure	297	385	593	622	270	257	268	
Compensation to Employees	84	93	96	100	84	85	91	
Use of Goods and services	192	283	481	505	171	160	162	

Economic Classification	Approved Budget	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Grants And Other Transfers								
Other Recurrent	21	10	17	17	15	12	15	
TOTAL VOTE	28,324	65,224	67,014	68,961	27,975	26,801	36,476	
Teacher Service Commission								
Programme 1:Teacher Resource Management	314,880.97	376,125.72	384,620.22	393,454.40	360,186.46	379,472.80	406,092.61	
Current Expenditure	313,785.97	375,750.72	384,245.22	393,079.40	359,791.46	379,158.65	405,908.28	
Compensation of Employees	313,672.07	375,375.80	383,861.57	392,686.77	359,677.57	379,173.23	405,720.60	
Use of Goods And services	113.89	374.92	383.64	392.63	113.89	172.42	187.69	
Grants and other transfers	-	-	-	-	-	-	-	
Other Recurrent	-	-	-	-	-	-	-	
Capital Expenditure	1,095.00	375	375	375	395	127.15	184.33	
Acquisition of Non-Financial assets	-	-	-	-	-	-	-	
Capital Grants to Government agencies	1,095	375	375	375	208	127	184	
Other Development	-	-	-	-	-	-	-	
Sub Programme 1:Teacher Resource Planning- Primary	192,910.76	219,935.91	224,813.34	229,677.78	210,696.65	219,478.93	242,111.99	
Current Expenditure	192,715.76	219,760.91	224,438.34	229,302.78	210,301.65	219,351.78	241,927.66	
Compensation of Employees	192,601.87	219,385.99	224,054.69	228,910.15	210,189.70	219,366.36	241,799.97	
Use of Goods And services	113.89	374.92	383.64	392.63	113.89	126.42	127.69	
Grants and other transfers	-	-	-	-	-	-	-	
Other Recurrent	-	-	-	-	-	-	-	
Capital Expenditure	195	175	375	375	395	127.15	184.33	
Acquisition of Non-Financial assets	-	-	-	-	-	-	-	
Capital Grants to Govt agencies	195	175	375	375	395	127.15	184.33	
Other Development	-	-	-	-	-	-	-	
Sub Programme 1:Teacher Resource Planning- Secondary	118,244.08	150,435.53	153,905.03	157,721.30	145,235.53	153,905.03	157,721.30	
Current Expenditure	117,344.08	150,235.53	153,905.03	157,721.30	145,235.53	153,905.03	157,721.30	

Economic Classification	Approved Budget	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Compensation of Employees	117,344.08	150,235.53	153,905.03	157,721.30	145,235.53	153,905.03	157,721.30	
Use of Goods And services	-	-	-	-	-	-	-	
Grants and other transfers	-	-	-	-	-	-	-	
Other Recurrent	-	-	-	-	-	-	-	
Capital Expenditure	900	200	-	-	-	-	-	
Acquisition of Non-Financial assets	-	-	-	-	-	-	-	
Capital Grants to Govt agencies	900	200	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	
Sub Programme 1:Teacher Resource Planning- Tertiary	3,726.12	5,754.27	5,901.85	6,055.32	4,254.27	5,901.85	6,055.32	
Current Expenditure	3,726.12	5,754.27	5,901.85	6,055.32	4,254.27	5,901.85	6,055.32	
Compensation of Employees	3,726.12	5,754.27	5,901.85	6,055.32	4,254.27	5,901.85	6,055.32	
Use of Goods And services	-	-	-	-	-	-	-	
Grants and other transfers	-	-	-	-	-	-	-	
Other Recurrent	-	-	-	-	-	-	-	
Capital Expenditure	-	-	-	-	-	-	-	
Acquisition of Non-Financial assets	-	-	-	-	-	-	-	
Capital Grants to Govt agencies	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	
Programme 2:Governance And Standards	1,312.94	1,648.24	1,763.06	1,889.37	1,312.94	1,514.03	1,514.17	
Current Expenditure	1,312.94	1,648.24	1,763.06	1,889.37	1,312.94	1,514.03	1,514.17	
Compensation of Employees	-	-	-	-	-	0	0	
Use of Goods And services	1,312.94	1,648.24	1,763.06	1,889.37	1,312.94	1,514.03	1,514.17	
Grants and other transfers	-	-	-	-	-	-	-	
Other Recurrent	-	-	-	-	-	-	-	
Capital Expenditure	-	-	-	-	-	-	-	

Economic Classification	Approved Budget	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Acquisition of Non-Financial assets	-	-	-	-	-	-	-	
Capital Grants to Govt agencies	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	
SUB PROGRAMME 1:GOVERNANCE AND TEACHING STANDARDS	5.57	11.29	12.42	13.66	5.57	6.18	6.24	
Current Expenditure	5.57	11.29	12.42	13.66	5.57	6.18	6.24	
Compensation of Employees	-	-	-	-	-	-	-	
Use of Goods And services	5.57	11.29	12.42	13.66	5.57	6.18	6.24	
Grants and other transfers	-	-	-	-	-	-	-	
Other Recurrent	-	-	-	-	-	-	-	
Capital Expenditure	-	-	-	-	-	-	-	
Acquisition of Non-Financial assets	-	-	-	-	-	-	-	
Capital Grants to Govt agencies	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	
SUB PROGRAMME 2:PROFESSIONALISM AND INTEGRITY	7.07	55.67	61.24	67.36	7.07	7.85	7.93	
Current Expenditure	7.07	55.67	61.24	67.36	7.07	7.85	7.93	
Compensation of Employees	-	-	-	-	-	-	-	
Use of Goods And services	7.07	55.67	61.24	67.36	7.07	7.85	7.93	
Grants and other transfers	-	-	-	-	-	-	-	
Other Recurrent	-	-	-	-	-	-	-	
Capital Expenditure	-	-	-	-	-	-	-	
Acquisition of Non-Financial assets	-	-	-	-	-	-	-	
Capital Grants to Govt agencies	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	
Sub Programme 3:Teacher Capacity Development	1,300.30	1,581.28	1,689.40	1,808.34	1,300.30	1,500.00	1,500.00	
Current Expenditure	1,300.30	1,581.28	1,689.40	1,808.34	1,300.30	1,500.00	1,500.00	
Compensation of Employees	-	-	-	-	-	-	-	
Use of Goods And services	1,300.30	1,581.28	1,689.40	1,808.34	1,300.30	1,500.00	1,500.00	

Economic Classification	Approved Budget	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
	0							
Grants and other transfers	-	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-	-	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Programme 3: General Administration Planning And Support Services	7,633.65	9,662.22	9,828.55	10,093.08	8,441.51	8,773.19	9,002.31	
Current Expenditure	7,546.65	9,545.97	9,598.55	9,848.08	8,331.51	8,545.18	8,768.12	
Compensation of Employees	6,729.93	7,594.35	7,788.14	7,979.28	7,594.35	7,788.14	7,979.28	
Use of Goods And services	561.87	1,151.43	1,078.47	1,119.53	532.31	590.87	596.78	
Grants and other transfers	-	-	-	-	-	-	-	
Other Recurrent	254.85	800.19	731.95	749.28	204.85	166.18	192.07	
Capital Expenditure	87	116.25	230	245	110	114.01	56.19	
Acquisition of Non-Financial assets	87	116.25	230	245	110	114.01	56.19	
Capital Grants to Govt agencies	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	
Sub Programme 1:Policy Planning And Support	7,158.41	8,528.07	8,655.70	8,839.92	8,016.27	8,362.38	8,563.16	
Current Expenditure	7,071.41	8,411.82	8,425.70	8,594.92	7,906.27	8,134.37	8,328.97	
Compensation of Employees	6,729.93	7,594.35	7,788.14	7,979.28	7,594.35	7,788.14	7,979.28	
Use of Goods And services	330.08	627.47	503.12	487.64	300.52	333.58	336.91	
Grants and other transfers	-	-	-	-	-	-	-	
Other Recurrent	11.4	190	134.45	128	11.4	12.65	12.78	
Capital Expenditure	87	116.25	230	245	110	114.01	56.19	

Economic Classification	Approved Budget	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Acquisition of Non-Financial assets	87	116.25	230	245	110	114.01	56.19	
Capital Grants to Govt agencies	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	
Sub Programme 2:Field Operations Services	266.24	717.46	789.2	868.12	266.24	295.52	322.7	
Current Expenditure	266.24	717.46	789.2	868.12	266.24	295.52	322.7	
Compensation of Employees	-	-	-	-	-	-	-	
Use of Goods And services	196.24	468.07	514.87	566.36	196.24	217.82	220	
Grants and other transfers	-	-	-	-	-	-	-	
Other Recurrent	70	249.39	274.33	301.76	70	77.7	102.7	
Capital Expenditure	-	-	-	-	-	-	-	
Acquisition of Non-Financial assets	-	-	-	-	-	-	-	
Capital Grants to Govt agencies	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	
Sub Programme 3: Automation Of Tsc Operations	209	416.69	383.65	385.04	159	115.29	116.44	
Current Expenditure	209	416.69	383.65	385.04	159	115.29	116.44	
Compensation of Employees	-	-	-	-	-	-	-	
Use of Goods And services	35.55	55.89	60.48	65.53	35.55	39.46	39.86	
Grants and other transfers	-	-	-	-	-	-	-	
Other Recurrent	173.45	360.8	323.17	319.52	123.45	75.83	76.58	
Capital Expenditure	-	-	-	-	-	-	-	
Acquisition of Non-Financial assets	-	-	-	-	-	-	-	
Capital Grants to Govt agencies	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	

Economic Classification	Approved Budget	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
	-							
Total Expenditure for Vote 2091 Teachers Service Commission	323,827.56	387,436.17	396,211.83	405,436.85	369,940.91	389,646.03	416,431.09	

TABLE 20: ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION FOR SAGAs (KSH. MILLION)

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
BASIC EDUCATION									
CENTRE FOR MATHEMATICS, SCIENCE AND TECHNOLOGY IN EAST AFRICA (CEMASTEa)	GROSS	158	386	424	546	152	161	169	
	AIA	13	14	15	16	14	15	16	
	Net	145	372	409	530	138	146	153	
	Compensation of employees	63	190	190	209	64.89	67	69	
	Other Recurrent of which;	95	196	234	337	87.11	94.03	100.07	
	Insurance	30	38	39	43	30	39	43	
	Utilities	10	15	17	18	10	11	12	
	Rent	-	-	-	-	-	-	-	
	Subscriptions to International Organizations	-	-	-	-	-	-	-	
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
	Contracted Professionals (Guards and cleaners)	13	14	15	16	13	15	16	
	Gratuity	4	10	-	80	4	0	6	
Others (Use of Goods & Services)	38	119	164	180	30.11	30	23		
KENYA EDUCATION MANAGEMENT INSTITUTE (KEMI)	GROSS	194	215	236	257	186	197	207	
	AIA	35	36	37	38	36	37	38	
	NET	159	179	199	219	150	160	169	
	Compensation to Employees	112	115	119	122	115	118.45	122.0035	
	Other Recurrent	82	100	117	135	71	78	85	
	of which								
	Insurance	15	17	18	20	17	18	20	
	Utilities	10	11	12	14	11	12	14	
	Rent	-	-	-	-	-	-	-	
	Subscription to international organization	-	-	-	-	-	-	-	
	Subscription to professional bodies	10	11	12	13	11	12	13	
	Contracted professional (Guards& cleaners)	5	6	7	8	6	7	8	
Gratuity	-	-	-	-	-	-	-		
Others (Administrative Expenses, Repairs & Maintenance, Use of Goods & Services, Capital Expenditures)	42	56	68	80	26	29	30		
KENYA INSTITUTE FOR THE BLIND	Gross	31	56	55	56	29.4	31.1	32.7	
	AIA	0	0	0	0	0	0.0	0.0	
	NET	31	56	55	56	29.4	31.1	32.7	
	Current Expenditure								
	Compensation to Employees	22	26	27	27	26	26.8	27.6	
	Other Recurrent out of which	9	30	28	29	3.4	4.3	5.1	
	Insurance	0	4	4	4	0	0	0	
	Utilities	0	1	1	1	1	1	2	
	Rent	0	0	0	0	0	0		

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
	Subscription to International Organization								
	Contracted Professional (Guard & Cleaners)	0	1	1	1	1	1	1	
	Other Recurrent	9	25	23	24	1.4	2.3	2.09	
KENYA INSTITUTE OF CURRICULUM DEVELOPMENT (KICD)	GROSS	1,240.0	1,427.0	1,509.0	1,561.0	1,182	1,250.94	1,313.49	
	AIA-Internally Generated Revenue	70.0	70.0	70.0	70.0	70	70	70	
	Net	1,170.0	1,357.0	1,439.0	1,491.0	1,112.0	1,180.9	1,243.5	
	Compensation to employees	660.0	680.0	700.0	721.0	680.0	700.40	721.41	
	Transfers	-	-	-	-				
	Other Recurrent of which	580.3	747.3	809.3	840.3	502.0	550.5	592.1	
	Insurance	66.0	68.0	80.0	90.0	68	80.0	90.0	
	Utilities	138.0	150.0	170.0	180.0	150	170.0	180.0	
	Rent	-	-	-	-				
	Subscriptions to International Organizations	0.1	0.1	0.1	0.1	0.1	0.1	0.1	
	Subscriptions to Professional Bodies	0.2	0.2	0.2	0.2	0.2	0.2	0.2	
	Contracted professional (Guards & Cleaners)	7.0	8.0	9.0	10.0	8	9.0	10.0	
	Gratuity	5.0	7.0	9.0	12.0	7	9.0	12.0	
	Others	364.0	514.0	541.0	548.0	268.7	282.3	299.8	
	KENYA INSTITUTE OF SPECIAL EDUCATION (KISE)	Gross	651.0	1,065.0	1,087.0	1,144.0	622	658	691
AIA		70.0	100.0	110.0	120.0	70	110.0	120.0	
NET		581.0	965.0	977.0	1,024.0	552	548	571	
Compensation to Employees		125.0	127.0	129.0	132.0	127	130.81	134.7343	
Other Recurrent		526.0	938.0	958.0	1,012.0	495	527.5	556.5	
Insurance		3.4	4.9	8.6	8.9	4.9	5.0	6.0	
Utilities		15.0	37.0	38.0	40.0	37	38.0	40.0	
Rent		-	-	-	-				
Subscription to International Organization		-	-	16.1	-				
Contracted Professional (Guard & Cleaners)		13.3	14.7	895.3	17.8	14.7	16.0	17.8	
Others		494.3	881.4	16.1	945.3	438.4	468.5	492.7	
KENYA NATIONAL COMMISSION FOR UNESCO (KNATCOM)	Gross	389.0	403.0	419.0	436.0	423	448	470	
	AIA	24.0	25.0	25.0	26.0	25	25.0	26.0	
	NET	365.0	378.0	394.0	410.0	398	423	444	
	Current Expenditure								
	Compensation to Employees	177.0	182.0	188.0	194.0	182	187.5	193.1	
	Other Recurrent	212.0	221.0	231.0	242.0	241.0	260.2	277.0	
	Of Which								
	Insurance	18.0	19.0	20.0	21.0	19	20.0	21.0	
	Utilities	1.0	2.0	3.0	4.0	2	3.0	4.0	
	Rent	32.0	34.0	36.0	37.0	34	36.0	37.0	
Gratuity	9.0	9.0	10.0	11.0	9	10.0	11.0		

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
	Contracted Professional (Guard & Cleaners)	3.0	3.0	3.0	3.0	3	3.0	3.0	
	Others	149.0	154.0	159.0	166.0	174.0	188.2	201.0	
KENYA NATIONAL EXAMINATION COUNCIL (KNEC)	Gross	6,993.4	12,412.0	19,818.5	19,235.7	7,555.6	7,996.3	8,396.1	
	AIA	1,827.0	1,191.8	988.3	965.7	1,827.0	988.3	965.7	
	NET	5,166.4	11,220.1	18,830.2	18,270.0	5,728.60	7,008.0	7,430.4	
	Current Expenditure	-	-	-	-				
	Compensation to Employees	1,022.5	1,053.1	1,084.7	1,117.3	1,053.1	1,084.73	1,117.27	
	Other Recurrent	5,970.9	11,358.8	18,733.8	18,118.4	6,502.46	6,911.56	7,278.84	
	Of Which	-	-	-	-				
	Insurance	41.1	29.1	19.1	0.9	29.1	19.1	0.9	
	Utilities	29.6	139.8	140.5	141.2	139.8	140.5	141.2	
	Rent	140.3	138.3	141.3	145.3	138.3	141.3	145.3	
	Gratuity	-	-	-	-				
	Contracted Professional (Guard & Cleaners)	3.5	3.5	3.6	3.7	3.5	3.6	3.7	
	Others	51.9	62.3	62.3	63.6	62.3	62.3	63.6	
	Others	5,704.5	10,985.8	18,367.0	17,763.8	6,129.46	6,544.77	6,924.18	
NATIONAL COUNCIL FOR NOMADIC EDUCATION OF KENYA (NACONEK)	GROSS	5,392.0	21,995.0	22,050.0	22,150.0	5,369	5,682	5,966	
	AIA	-	-	-	-				
	NET	5,392.0	21,995.0	22,050.0	22,150.0	5,369	5,682	5,966	
	Compensation to employees	55.7	57.4	59.1	60.9	57.4	59.122	60.89566	
	Other recurrent	5,336.3	21,937.6	21,990.9	22,089.1	5,311.6	5,623.0	5,905.4	
	of which								
	insurance	-	11.5	11.5	11.5	11.5	11.5	11.5	
	utilities	7.0	35.0	43.0	50.0	35	43.0	50.0	
	Rent	13.5	13.5	13.5	13.5	13.5	13.5	13.5	
	Subscription to international Organization	-	-	-	-				
	Contracted Professional(Guards & cleaners)	-	-	-	-				
Others (Use of Goods & Services)	5,315.8	21,889.1	21,934.4	22,025.6	5,251.6	5,555.0	5,830.4		
PRESIDENTIAL AWARD- KENYA	Gross	65.0	75.0	79.9	99.7	62.5	66.1	69.5	
	AIA	15.0	15.0	15.0	15.0	15	15.0	15.0	
	NET	50.0	60.0	64.9	84.7	47.5	51.1	54.5	
	Compensation to Employees	43.2	43.2	44.1	45.0	43.2	44.5	45.8	
	Other Recurrent	21.8	31.8	35.8	54.7	19.3	21.6	23.6	
	Insurance	0.6	0.6	0.6	0.6	0.6	0.6	0.6	
	Utilities	3.8	3.8	3.8	3.8	3.8	3.8	3.8	
	Rent								
	Subscription to International Organization	-	-	-	-				
	Contracted Professional (Guard & Cleaners)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
Others (Use of Goods & Services)	15.9	25.9	29.9	48.8	13.4	15.7	17.7		
SCHOOL	GROSS	145.0	183.0	214.0	256.0	139	147	154	

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
EQUIPMENT PRODUCTION UNIT	AIA	15.0	33.0	34.0	35.0	33	34.0	35.0	
	NET	130.0	150.0	180.0	220.0	172	181	189	
	Compensation to Employees	35.0	35.0	36.0	36.0	35	36	37	
	Other Recurrent as	110.0	148.0	178.0	219.0	104	111	117	
	Insurance	12.0	15.0	18.0	25.0	15	18.0	25.0	
	Utilities	1.0	2.0	2.0	3.0	2	2.0	3.0	
	Rent	-	-	-	-				
	Subscription to International Organisation	-	-	-	-				
	Contracted Professional(Guards & Cleaners)	9.0	12.0	15.0	20.0	12	15.0	20.0	
	Others	88.0	119.0	143.0	171.0	75	76	69	
HIGHER EDUCATION AND RESEARCH									
ALUPE UNIVERSITY	GROSS	254.9	481.5	526.7	575.8	245.1	266.6	288.5	
	A.I.A	61	175.3	207.1	227.8	61	61	61	
	Net	193.9	306.2	319.6	348	184.1	205.6	227.5	
	Compensation to employees	213.3	346.4	378	412.3	213.3	224	235.2	
	Other recurrent					0	0	0	
	Of which:					0	0	0	
	Insurance	0.7	17.6	19.3	21.2	0.7	0.7	0.8	
	Utilities	3.7	7.8	8.6	9.4	3.7	3.9	4.1	
	Rent	0	0	0	0	0	0	0	
	Subscription to International Organization	0	0	0	0	0	0	0	
	Subscription to Professional Bodies	0.7	5.9	6.5	7.1	0.7	0.7	0.8	
	Contracted Professional (Guards & cleaners)	-	6.1	6.7	7.4	0	0	0	
	Gratuity	13.8	15.2	16.7	18.4	13.8	14.5	15.2	
Others	22.6	82.6	90.8	99.9	11.6	21.4	31		
BOMET UNIVERSITY COLLEGE	Gross	434.9	915.1	1102.8	1229.5	420.4	452.3	484.7	
	AIA	147.9	173.7	225.8	350	147.9	147.9	147.9	
	NET	287	741.5	877	879.5	272.5	304.4	336.8	
	Compensation to Employees	321.1	526.1	620.3	682.4	321.1	348.1	365.5	
	Other Recurrent					0	0	0	
	Insurance	19.5	49.9	63.4	82.4	19.5	20.5	21.5	
	Utilities	5.9	11	13	16.9	5.9	6.2	6.5	
	Rent	0.1	1.5	1.5	2	0.1	0.1	0.1	
	Subscriptions to International Organizations	0	0.5	0.6	0.7	0	0	0	
	Subscriptions to Professional Bodies	0.5	0.5	5	0.5	0.5	0.5	0.6	
	Contracted Professional (Guards & Cleaners)	8.5	15	20	26	8.5	8.9	9.4	
	Gratuity	7.1	12.3	14.7	15	7.1	7.5	7.8	
	Others	72.3	298.3	364.4	403.6	55.8	58.6	71.5	
CHUKA	Gross	1718.3	2150	2260	2370	1667.1	1779.6	1894.1	
	AIA	706.3	750	760	770	706.3	706.3	706.3	

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
UNIVERSITY	NET	1012	1400	1500	1600	960.8	1073.3	1187.8	
	Compensation of Employees	1350	1400	1500	1600	1350	1400	1490	
	Other Recurrent					0	0	0	
	Of which					0	0	0	
	Insurance	16	17	18	19	16	17	19	
	Utilities	140.3	507	502	497	140.3	150	167	
	Contracted Professionals (Guard, Cleaners &Legal)	5	6	7	8	5	6	6	
	Gratuity	10	11	12	13	10	11	12	
	Subscriptions to international organizations	32	33	34	35	14.4	21	24	
	Subscriptions to professional bodies	115	116	117	118	115	115	115	
	Others	50	60	70	80	10	52.4	53.1	
DEDAN KIMATHI UNIVERSITY	Gross Expenditure	1614.5	2034.6	2454.8	2965.5	1247.9	1326.6	1406.7	
	AIA-Internally Generated Revenue	576	1065.6	1598.4	2157.8	576	576	576	
	Net	1038.5	969	856.4	807.7	671.9	750.6	830.7	
	Compensation Of Employees	1110.3	1530.8	1837	2204.4	1110.3	1151.1	1161	
	Other Recurrent					0	0	0	
	<i>of which</i>					0	0	0	
	Insurance					0	0	0	
	Utilities	84.5	105.6	126.7	152.1	61.1	64	66	
	Rent	7	7	7	7	7	7	7	
	Subscription to International Organizations	0	0	0	0	0	0	0	
	Subscription to Professional Bodies	0.6	0.7	0.8	1	0.6	0.7	1	
	Contracted Professional (guards & Cleaners)	26.4	29.1	32	35.2	26.4	28	31	
	Gratuity	102	112.2	123.4	135.8	38	62	75	
	Others	283.6	249.2	327.8	430.1	0	8.8	60.1	
EGERTON UNIVERSITY	GROSS	3555.7	11815.8	5142.7	5522.4	3466.1	3663.3	3863.9	
	AIA	1782.4	3559	4551.5	5522.4	1782.4	1782.4	1782.4	
	NET	1773.4	8256.8	591.1	0	1683.7	1880.9	2081.5	
	Compensation to employees	1818.1	9869	3075.7	3366.8	1887.6	2011.2	2115.1	
	Other Recurrent					0	0	0	
	Of which:					0	0	0	
	Insurance	40.5	42	44.1	46.3	40.5	42.6	43.5	
	Utilities	84	90	95	99.8	84	85.6	86.7	
	Rent	21.7	22.8	23.9	25.1	21.7	21.9	22.3	
	Subscription to international org.	0	0	0	0	0	-	-	
	Subscription to professional bodies	79.5	10	10.5	11	10	10	10.5	
	Contracted professional (Guards & Cleaners)	98.1	103	108.1	113.5	98.1	100.8	105.7	
	Gratuity	60	70	80	84	60	67.7	68.7	
	Others	1353.8	1608.9	1705.2	1775.9	1252.9	1310.9	1397.5	

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
GARISSA UNIVERSITY	Gross	545	814	917.9	1055.5	525.3	568.7	612.8	
	AIA	155	180	199.4	224.8	155	155	155	
	Net	390	634.1	718.5	830.8	370.3	413.7	457.8	
	Compensation to Employees	416.2	456.2	506.4	582.4	416.2	436.2	462.6	
	Other Recurrent					0	0	0	
	Of which					0	0	0	
	Insurance	45.5	52.3	60.1	69.1	45.5	45.5	47.8	
	Utilities	18.2	21	24.1	27.7	18.2	18.2	19.1	
	Rent	0	0	0	0	0	0	0	
	Subscription to International Organization	0	0	0	0	0	0	0	
	Subscriptions to Professional Bodies	0.5	0.5	0.6	0.7	0.5	0.5	0.5	
	Contracted Provisions (Guards & Cleaners)	7.7	8.9	10.2	11.7	7.7	7.7	8.1	
	Gratuity	0	0	0	0	0	0	0	
Others	239.3	275.2	316.4	363.9	36.9	60.6	74.6		
JARAMOGI OGINGA ODINGA UNIVERSITY OF SCIENCE AND TECHNOLOGY	Gross	1551.3	2003.2	2203.5	2313.7	1511.5	1599	1688.1	
	AIA	764	916.8	1008.5	1058.9	764	764	764	
	Net Exchequer	787.3	1086.4	1195	1254.8	747.5	835	924.1	
	Compensation to Employees	1179.8	1474.8	1622.3	1752	1179.8	1271.1	1279	
	Other Recurrent	0	0	0	0	0	0	0	
	of Which:	0	0	0	0	0	0	0	
	Insurance	86.2	94.8	109	122.1	86.2	88.2	89.3	
	Utilities	38.4	43	47.3	52.6	38.4	41	42.7	
	Rent	5.8	6	6.8	7.6	5.8	6	6.8	
	Subscription to International Organizations	0	0	0	0	0	0	0	
	Subscription to Professional Bodies	5.9	8.5	9.5	11.2	5.9	6.1	8	
	Contracted Professional (Guards and Cleaners)	24.7	28.4	31.9	36.6	24.7	25.3	31	
	Gratuity	0	0	0	0	0	0	0	
Others	210.5	347.6	376.8	331.5	165.3	155.8	225.1		
JOMO KENYATTA UNIVERSITY OF AGRICULTURE AND TECHNOLOGY	GROSS	5415.7	9281.5	9364.4	9448.1	5303.4	5550.4	5801.7	
	AIA	3194.5	4344.5	4378.1	4411.8	3194.5	3194.5	3194.5	
	Net	2221.3	4937	4986.4	5036.2	2108.9	2356	2607.2	
	Compensation to employees	5219.2	5234.9	5287.2	5340.1	5213	5223	5340	
	Other Recurrent					0	0	0	
	Of which					0	0	0	
	Insurance	29.4	33.8	38.9	44.7	29.4	29.4	29.4	
	Utilities - Electricity, Telephone, Internet, Water)	142.7	157	172.7	190	98	130	137	
Rent	135.1	148.6	163.5	179.8	96.5	128	135		

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
	Subscriptions to International Organization	0	0	0	0	0	0	0	
	Subscriptions to Professional Bodies	10.5	12.6	15.2	18.2	10.5	10.5	10.5	
	Contracted Professional Services (Security, cleaning Services, Garbage collection)	88.3	91	91.9	92.8	69	77	87	
	Gratuity	9	9.9	10.9	12	9	9	9	
	Others	1630.9	3593.6	3584.2	3570.5	0	191.5	328.2	
KAIMOSI FRIENDS UNIVERSITY COLLEGE	GROSS	609.8	1788.3	1992.9	2183.9	590.1	633.5	677.7	
	AIA	219.2	250.2	282	338.5	219.2	219.2	219.2	
	NET	390.7	1538.1	1710.9	1845.4	370.9	414.3	458.5	
	Compensation to Employees	436.2	733.8	836	927.6	436.2	458	480.9	
	Other Recurrent					0	0	0	
	of which					0	0	0	
	Insurance	4.2	61.5	71.1	78.3	4.2	4.4	4.6	
	Utilities	19.6	24	28	30.8	19.6	20.6	21.6	
	Rent	0	0	0	0	0	0	0	
	Subscriptions to International Organization	0	0	0	0	0	0	0	
	Subscription to Professional Bodies	1.6	4.1	4.3	4.7	1.6	1.7	1.8	
	Contracted Professionals (Guards & cleaners)	27.8	34	38.3	42.2	27.8	29.2	30.6	
	Gratuity	7.5	72.8	82.2	89.9	7.5	7.9	8.3	
	Others	112.9	858.2	933	1010.5	90.7	109	126.8	
	KARATINA UNIVERSITY	GROSS	892.9	1755.6	1855.6	1955.6	862.9	928.8	995.9
AIA-Internally Generated Revenue		300	1065.6	1463.7	1861.8	300	300	300	
Net		592.9	690	391.9	93.8	562.9	628.8	695.9	
Compensation to employees		817.2	939.7	1080.7	1188.8	817.2	827.6	843	
Other Recurrent						0	0	0	
Of which						0	0	0	
Insurance (Medical & Assets)		34.1	49	54	61.2	34.1	39	54	
Utilities (Water &Electricity)		14	15.6	17.2	18.9	14	15	17.2	
Rent		8.8	9.7	10.7	11.7	8.8	10.3	10.8	
Subscriptions to International Organizations		0	0	0	0	0	0	0	
Subscriptions to Professional bodies		2	12	13.1	14.3	2	8	11	
Contracted professionals (Security, Cleaning, Computer maintenance & ERP, legal, ISO, Professional services)		19	40.3	43.5	46.1	19	28	29	
Gratuity		98.1	108.1	119.9	133.7	98.1	101.3	108	
Others (Include Academic expenses, Board expenses, Repairs and Maintenance & Use of Goods and services)		267.1	581	516.5	480.9	233.4	262.9	312.7	
KENYATTA		GROSS	9380.6	20380.2	22404.2	24227	9255.9	9530.2	9809.3
	AIA	6913.5	7604.9	8351.3	8768.9	6913.5	6913.5	6913.5	

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
UNIVERSITY	NET	2467.1	12775.3	14052.9	15458.1	2342.4	2616.7	2895.8	
	Compensation to employees	5873.5	6460.8	7106.9	7817.6	5873.5	6139.4	6244	
	Other Recurrent				0	0	0	0	
	Insurance	335	338	338.8	372.7	335	336.1	337.1	
	Utilities	283.4	310.4	338.6	366.8	283.4	284.6	286.7	
	Rent	19	56.1	61.7	67.9	19	19.3	20.1	
	Subscriptions to International Organizations	0	0	0	0	0	-	-	
	Subscriptions to Professional Bodies	32	35.2	38.7	42.6	32	33.1	34.5	
	Contracted professional services	151	166.7	117.4	129.1	151	151.3	152.6	
	Gratuity	145	147	147	147	145	146.6	147	
Other operation expenses (Includes teaching practice, games, research, loan repayment, pending bills, student's activities, maintenance and repairs and other operational costs)	2541.7	12865.9	14255	15283.3	2401.1	2402.3	2567.9		
KIBABII UNIVERSITY	Gross	932.6	1381	1453.2	1495.5	905.4	965.2	1026.1	
	AIA	394.8	1022.4	1273.9	1495.5	394.8	394.8	394.8	
	NET	537.8	358.5	179.3	0	510.6	570.4	631.3	
	Compensation to employees	900.5	1044.9	1086.7	1108.4	900.5	945.5	992.8	
	Other Recurrent					0	0	0	
	<i>Of Which:</i>					0	0	0	
	Insurance	7.7	9.5	10.9	12	7.7	8.1	8.5	
	Utilities	17.5	20	22	23.4	17.5	18.4	19.3	
	Rent	0.5	0.6	0.6	0.7	0.5	0.5	0.6	
	Subscription to International Organisation	6.7	13.5	15	17	6.7	7	7.4	
	Subscription to professional bodies	3.5	5.6	6.8	7.5	3.5	3.7	3.9	
	Contracted professional (guards & cleaners)	27.8	34.5	35.5	36.7	27.8	29.2	30.6	
	Gratuity	43	56.9	58.9	60	43	45.2	47.4	
Others	176.9	195.5	216.8	229.8	146.2	155.2	162.7		
KISII UNIVERSITY	GROSS	1664.9	3084.9	3099.9	3112.4	1618.7	1720.4	1823.9	
	AIA	750	820	870	882.5	750	750	750	
	NET	914.9	2264.9	2229.9	2229.9	868.7	970.4	1073.9	
	Compensation to employees	1457.8	1928	1950.7	1963.1	1457.8	1520.2	1533	
	<i>other recurrent</i>					0	0	0	
	<i>of which</i>					0	0	0	
	insurance	25	30	32	44.5	25	26	29	
	utilities	38	49.5	45	57.5	38	42	48	
	rent	23	28.2	32.7	45.1	23	28	33	
	Subscription to international organisation	3	3.5	3.6	4.8	3	3	4.5	
	Subscription to Professional bodies	4	8.6	9	21.5	4	4.5	6	
contracted professional guards & cleaners	15	2	22	34.5	15	22	65		

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
	Gratuity	39.2	203.1	218.1	230.5	39.2	45	47	
	Others	60	832.1	786.9	711	7.9	23.2	51.2	
KIRINYAGA UNIVERSITY	Gross	732.4	1290.6	1372.4	1509.7	712.8	756	800	
	AIA	343.4	706	766	842.6	343.4	343.4	343.4	
	NET	389	584.6	606.4	667.1	369.4	412.6	456.6	
	Compensation of Employees	570	765.9	842.5	926.7	570	609.9	648.6	
	Other recurrent					0	0	0	
	<i>Of which</i>					0	0	0	
	Insurance	35.3	54.3	65.2	68.5	35.3	36.6	37.8	
	Utilities	1	12.5	15	18	1	1	2	
	Rent	0	0	0	0	0	-	-	
	Subscription to International Organisation	0	0	0	0	0	-	-	
	Subscription to Professional Bodies	0.8	1.2	1.6	2.7	0.8	0.9	1	
	Contracted Professionals (Guards & Cleaners)	17.5	21	25.2	27.7	17.5	17.9	18.9	
	Gratuity	12	13.2	14.5	16	12	12.9	13	
	Others	95.9	422.5	408.5	450.2	73.7	74.1	75.7	
KOITALEEL SAMOEI UNIVERSITY COLLEGE	GROSS	183.5	304.1	264.2	317	176.5	191.8	207.5	
	AIA	45.3	138.3	65.2	78.3	45.3	45.3	45.3	
	NET	138.2	165.8	198.9	238.7	131.2	146.5	162.2	
	Compensation to Employees	104.2	123.9	148.7	178.4	104.2	109.4	121.9	
	Other Recurrent					0	0	0	
	<i>of which</i>					0	0	0	
	Insurance	13.6	16.4	19.9	25.2	13.6	14.1	15.6	
	Utilities	2.6	3.1	3.7	4.5	2.6	2.9	3.1	
	Rent	0	0			0	-	-	
	Subscriptions to International Organization	0	0			0	-	-	
	Subscriptions to Professional Bodies	0.2	0.2	0.2	0.3	0.2	0.2	0.2	
	Contracted Professional (Guards & Cleaners)	4.9	5.9	7.1	8.6	4.9	5.5	5.6	
	Gratuity	9.2	11	13.2	15.8	9.2	9.7	9.9	
	Others	48.8	59.7	71.4	84.3	40.9	49.1	50.1	
LAIKIPIA UNIVERSITY	Gross	1133.3	1580.7	1888.8	2142.7	1099	1174.4	1251.1	
	A-I-A	455.4	1043.7	1653.8	2142.7	455.4	455.4	455.4	
	Net	677.9	537	235.1	0	643.6	719	795.6	
	Compensation of Employees	899.2	1061	1310	1502.7	899.2	957	1023.8	
	Other Recurrent					0	0	0	
	Of which					0	0	0	
	Insurance	2	2.2	2.4	2.7	2	2.2	2.5	

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
MAASAI MARA UNIVERSITY	Utilities	16.1	17.7	19.4	20.4	16.1	17.8	20.4	
	Rent					0	0	0	
	Subscriptions to International Organizations	1	1.1	1.2	1.3	1	1	1	
	Contracted Professional Services	6.5	7.2	7.9	8.7	6.5	7.1	7.7	
	Gratuity/Pension	106.3	124	154.5	177.7	106.3	120	121	
	Others	307.9	367.6	393.5	429.2	269.3	270.1	275	
	GROSS	1176.4	2434.6	2892.8	3351	1135.9	1224.9	1315.4	
	AIA	376	1901	2626	3351	376	376	376	
	NET	800.4	533.6	266.8	0	759.9	848.9	939.4	
	Compensation to Employees	1619.5	1781.5	1959.6	2155.6	1619.5	1761.5	1768	
	other recurrent					0	0	0	
	Of which					0	0	0	
	Insurance	3.5	3.8	4.2	4.6	3.5	3.6	3.8	
	Utilities	35.4	38.9	42.8	47.1	35.4	36	43	
	Rent	0.9	1	1.1	1.2	0.9	1	1.2	
	Subscriptions to international organizations	0.5	0.6	0.6	0.7	0.5	0.6	0.6	
	Subscriptions to professional bodies	0.5	0.6	0.6	0.7	0.5	0.5	0.6	
Contracted professional (guards & cleaners)	2.8	3.1	3.4	3.7	2.8	3.1	3.2		
Gratuity	10	10	10	10	10	10	10		
Others - school direct, operating and admin expenses	303.3	595.2	870.5	1127.5	257.7	202.9	278.8		
MACHAKOS UNIVERSITY	Gross	1308.1	2437.6	2537.6	2637.6	1269.2	1354.8	1441.9	
	AIA	538.4	1298.2	1698.2	2098.2	538.4	538.4	538.4	
	NET	769.7	1139.4	839.4	539.4	730.8	816.4	903.5	
	Compensation to Employees	1188.4	1366.7	1435	1506.8	1188.4	1269.4	1347.9	
	Other Recurrent					0	0	0	
	Of which					0	0	0	
	Insurance	80.5	85	87.5	90	80.5	81.4	83.3	
	Utilities	19	20	20	22	19	19.2	20.1	
	Rent	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	Subscriptions to International Organization	0	0	0	0	0	-	-	
	Subscriptions to Professional Bodies	0	0	0	0	0	-	-	
	Contracted Professional (Guards & Cleaners)	21	25	25	30	21	23	23.4	
	Gratuity	0	0	0	0	0	-	-	
	Others	358.5	940.5	969.6	988.4	314.7	315.6	320.4	
MAMA NGINA UNIVERSITY COLLEGE	GROSS	211.1	641.1	770	924	202.5	221.5	240.9	
	AIA	40	100	150	187.5	40	40	40	
	NET	171.1	541.1	620	736.5	162.5	181.5	200.9	
	Compensation to Employees	101.8	304.7	365.7	475.1	101.8	106.9	112.2	
	Other Recurrent					0	0	0	

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
	<i>of which:</i>	0	0	0	0	0	0	0	
	Insurance Cost	5.9	9	15.8	18.8	5.9	6.2	6.5	
	Utilities	12	50	65	70	12	12.6	13.2	
	Rent	0	5	7	8.5	0	0	0	
	Subscriptions to International Organizations					0	0	0	
	Subscriptions to professional Bodies	2	5	7	9	2	2.1	2.2	
	Contracted Guards & Cleaners	3	10	15	17	3	3.1	3.3	
	Gratuity	10.1	39.7	47.6	61.9	10.1	10.6	11.1	
	Others	76.3	217.7	246.9	263.8	66.6	99.9	90.9	
	Gross	2678.1	3452	3624.6	3805.8	2612.2	2757.2	2904.7	
MASENO UNIVERSITY	AIA	1374.3	1443	1515.1	1590.9	1374.3	1374.3	1374.3	
	Net Exchequer	1303.9	2009	2109.5	2214.9	1237.9	1382.9	1530.4	
	Compensation to Employees	2332	2451.8	2577	2708.4	2332	2452	2592	
	Other Recurrent	955.6	1000.2	1047.6	1097.4	271.9	294.9	302.2	
	Of which	0	0	0	0	0	0	0	
	Insurance	17	17.9	18.7	19.7	17	17	17	
	Utilities	52.4	55	55.8	60.7	52.4	52.4	52.4	
	Rent	3.3	3.4	3.6	3.8	3.3	3.3	3.3	
	Subscriptions to International Organizations	5	5.3	5.5	5.8	5	5	5	
	Subscriptions to Professional Bodies	0.8	0.8	0.8	0.9	0.8	0.8	0.8	
	Contracted Professionals (Guards & Cleaners)	74.5	78.2	82.1	86.2	74.5	74.5	74.5	
	Gratuity and Employer Pension	7	7.4	7.7	8.1	7	7	7	
	Others	795.7	832.3	873.4	912.3	111.9	134.7	142.2	
	Gross	2684.8	3419	4001	4035	2616.1	2762.6	2911.5	
MASINDE MULIRO UNIVERSITY OF SCIENCE & TECHNOLOGY	AIA	1366	2541	3562	4035	1366	1366	1366	
	NET	1318.8	878	439	0	1250.1	1396.6	1545.5	
	Compensation to Employees	2424	2520	2621	2729	2424	2545.2	2672.5	
	Other Recurrent					0	0	0	
	<i>of which</i>					0	0	0	
	Insurance	34	35	36	38	34	35.7	37.5	
	Utilities	37	38	39	41	37	38.9	40.8	
	Rent	20	21	22	22	20	21	22.1	
	Subscriptions to international Organizations	4	3	3	4	4	4.2	4.4	
	Subscriptions to Professional bodies	1	1	1	2	1	1.1	1.1	
	Contracted Profession (Guards & Cleaners)	55	56	58	59	55	57.8	60.6	
	Gratuity	46	47	47	49	46	48.3	50.7	
	Others	680	698	1174	1091	612.1	627.5	638.6	
	MERU	GROSS	1108.9	1684.8	1853.3	2038.6	1076.9	1147.2	1218.7
AIA		476.7	571.2	628.3	691.2	476.7	476.7	476.7	

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
UNIVERSITY OF SCIENCE & TECHNOLOGY	NET	632.2	1113.6	1225	1347.5	600.2	670.5	742	
	Compensation to Employees	978	1173.6	1291	1420.1	978	978	990	
	Other Recurrent					0	0	0	
	of which					0	0	0	
	Insurance	43	51.6	56.8	62.4	39.9	45	45	
	Utilities	17	20.4	22.4	24.7	13	18	21	
	Rent	13	15.6	17.2	18.9	9	15	17	
	Subscriptions to International Organization	0	0	0	0	0	0	0	
	Subscriptions to Professional Bodies	0	0	0	0	0	0	0	
	Contracted Professional (Guards & Cleaners)	39	46.8	51.5	56.6	12	20	23	
	Gratuity	27	32.4	35.6	39.2	21	27	34.3	
Others	287	344.4	378.8	416.7	0	39.7	83.4		
MOI UNIVERSITY	Gross	4915.2	7604.8	8365.3	9201.8	4792.1	5062.9	5338.3	
	AIA	2480.4	2935.1	3228.6	3551.5	2480.4	2480.4	2480.4	
	NET	2434.8	4669.7	5136.7	5650.3	2311.7	2582.5	2857.9	
	Compensation to Employees	4658.1	5123.9	5636.3	6200	4658.1	4658.1	4658.1	
	Other Recurrent					0	0	0	
	Of which;	0	0	0	0	0	0	0	
	Insurance	69.1	76	83.6	92	69.1	69.1	69.1	
	Utilities	95.3	104.8	115.3	126.8	95.3	95.3	95.3	
	Rent	60.1	66.1	72.7	80	60.1	60.1	60.1	
	Subscription to international Organization	0	0	0	0	0	0	0	
	Subscription to Professional Bodies	20.2	22.3	24.5	26.9	20.2	20.2	20.2	
	Contracted Professionals (Guards & Cleaners)	132.4	145.6	160.2	176.2	132.4	132.4	132.4	
	Gratuity	505.9	556.4	612.1	673.3	505.9	505.9	505.9	
Others	1372.4	1509.7	1660.6	1826.7	1372.4	1372.4	1372.4		
MULTIMEDIA UNIVERSITY OF KENYA	GROSS	1024.5	1506.8	1854.6	2225.5	998.1	1056.3	1115.5	
	AIA	501	1057.7	1453.5	1846.5	501	501	501	
	NET	523.5	449.1	401.1	379	497.1	555.3	614.5	
	Compensation to Employees	1043.8	1125	1434.7	1763.7	1043.8	1048.2	1096	
	Other Recurrent					0	0	0	
	of which					0	0	0	
	Insurance	8	10.8	11.9	13.6	8	10	11	
	Utilities	35	36.5	40.1	44.1	35	38	42	
	Rent					0	0	0	
	Subscription to International Organization					0	0	0	
	Subscription to Professional Bodies					0	0	0	
Contracted Professional (Guards & Cleaners)	23.3	24.3	30	33	23.3	24	24		
Gratuity	41.8	42	50	55	41.8	45	51.2		

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
	Others	214.4	268.2	287.9	316.1	186.6	231.2	231	
MURANG'A UNIVERSITY OF TECHNOLOGY	GROSS	758.4	1706	1785.4	1959.7	735.1	786.4	838.6	
	AIA	297	663.9	723.6	796	297	297	297	
	NET	461.4	1042.1	1061.8	1163.7	438.1	489.4	541.6	
	Compensation to Employees	732.6	1143.6	1202.8	1246	732.6	742.6	765.5	
	Other Recurrent:					0	0	0	
	of which					0	0	0	
	Insurance	12.6	45.7	50.2	70.3	12.6	12.6	13.4	
	Utilities	288.7	481.8	495.3	602.3	262.5	303.5	327.5	
	Rent	0	0	0	0	0	0	0	
	Subscription to International Organization	1	1	1	1	1	1	1	
	Subscription to Professional Bodies	1	1	1	1	1	1	1	
	Contracted Professional (Guards & Cleaners)	29	33	35	39	29	29	33	
	Gratuity		0	0	0	0	0	0	
	Others								
PWANI UNIVERSITY	GROSS	1057.9	1504	1650	1814	1027.2	1094.8	1163.6	
	AIA	450	775	775	852	450	450	450	
	Net	607.9	729	875	962	577.2	644.8	713.6	
	Compensation for Employees	989	1046	1107	1098	989	995	1001	
	Other Recurrent	0	0	0	0	0	0	0	
	<i>of which</i>	0	0	0	0	0	0	0	
	Insurance	76	83	92	101	76	78	85	
	Utilities	24	26	30	33	24	24	26	
	Rent	0	0	0	0	0	0	0	
	Subscriptions to International organization	0	0	0	0	0	0	0	
	Subscriptions to Professional Bodies	1	1	1	1	1	1	1	
	Contracted Professional (Guards & Cleaners)	29	32	35	39	29	32	35	
	Gratuity	25	18	19	21	25	19	21	
	Others	198	298	366	522	163.4	225.6	273.9	
RONGO UNIVERSITY	Gross	936.2	1235.8	1297.5	1362.4	910.2	967.5	1025.7	
	AIA	421	650.1	651.5	684	421	421	421	
	Net	515.2	585.6	646.1	678.4	489.2	546.5	604.7	
	Compensation to Employees	630.1	724.2	760.5	798.5	630.1	661.6	694.7	
	Transfers					0	0	0	
	Other Recurrent:					0	0	0	
	<i>Of which</i>					0	0	0	
	Insurance	53	69.3	72.8	76.4	53	59.9	62.9	
	Utilities	22.3	14	14.7	684	22.3	23.4	24.6	
	Rent	0.1	0.1	0.1	0.1	0.1	0.1	0.1	
	Subscription to International Organization	-				0	0	0	

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
			-	-	-				
	Subscription to Professional bodies	0.5	0.6	0.6	0.6	0.5	0.5	0.6	
	Gratuity	56.9	59.8	62.8	65.9	56.9	59.7	62.7	
	Others	401.1	367.8	386.2	405.5	371.8	386.2	403.5	
SOUTH EASTERN KENYA UNIVERSITY	GROSS	1024.5	1474.7	1554.4	1621.4	986.6	1070	1154.9	
	AIA	274.2	694.3	746.8	785.5	274.2	274.2	274.2	
	NET	750.3	780.3	807.6	835.9	712.4	795.8	880.7	
	Compensation to employees	1078.6	1121.8	1166.7	1207.5	1078.6	1121.8	1166.7	
	Other recurrent					0	0	0	
	of which					0	0	0	
	Insurance: General & medical	59	64.9	71.4	78.5	59	61.9	71	
	Utilities: Electricity, Water, Tel	46.2	50.8	54.2	58.9	46.2	50.8	54.2	
	Rent	-	-	-	-	0	0	0	
	Subscriptions to international organization	-	-	-	-	0	0	0	
	Subscriptions to professional bodies	5.5	6.7	8	9.7	5.5	5.5	5.7	
	Contracted Security & Cleaning services	20	21	24.3	25	20	21	22	
	Gratuity	-	-	-	-	0	0	0	
	Others	165.9	209.6	229.9	241.8	123.1	154.4	180.1	
TAITA TAVETA UNIVERSITY	GROSS	495.9	942.3	1094.5	1222.3	477.4	518	559.2	
	AIA	131	358.5	556.2	796.1	131	131	131	
	NET	364.9	583.7	538.3	426.2	346.4	387	428.2	
	Compensation to Employees	383.6	572.3	672.5	740.2	383.6	403.5	434.8	
	Other Recurrent					0	0	0	
	Of which:					0	0	0	
	Insurance	7	27.7	29.5	35.3	7	17	26.3	
	Utilities	12	20.3	22.8	24.2	12	16	16.2	
	Rent	1	1.3	1.3	1.3	1	1.3	1.3	
	Subscriptions to International Organizations	1	4.1	4.2	4.3	1	4.1	4.1	
	Subscriptions to Professional Bodies	1.1	4.1	4.2	4.3	1.1	4.1	4.1	
	Contracted Professionals (Guards & Cleaners)	1.1	4.1	4.2	4.3	1.1	1.1	1.1	
	Gratuity	0	0	0	0	0	0	0	
	Others	89	308.4	355.8	408.3	68.3	68.3	68.3	
TECHNICAL UNIVERSITY OF KENYA	GROSS	2465.1	4974.8	5125.3	5386	2388.9	2556.4	2726.9	
	AIA	958.3	1871.5	1988.5	2030.7	958.3	958.3	958.3	
	NET	1506.8	3103.3	3136.8	3355.2	1430.6	1598.2	1768.6	
	Compensation to Employees	2208.8	4058.8	4123.5	4237.7	2208.8	2301	2467.1	
	Other Recurrent	0				0	0	0	

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
	Of which	0				0	0	0	
	Insurance	54.6	156.8	165.4	173.5	45	50.3	54.6	
	Utilities	54.8	62.7	69.6	76.4	40	54.8	54.8	
	Rent	30.7	34.6	38.4	43.5	30.7	30.7	30.7	
	Subscriptions to International Organization	5.8	7.1	9.4	11.7	0	5.8	5.8	
	Subscription to Professional Bodies	2.8	5.8	7.5	9.1	0	2.8	2.8	
	Contracted Professional (Guards & Cleaners)	20.7	25.2	29.5	33.9	15.7	20.7	20.7	
	Gratuity	50.7	55.5	59.5	63.2	30.9	50.7	50.7	
	Others	36.1	568.2	622.6	736.9				
TECHNICAL UNIVERSITY OF MOMBASA	GROSS	1729	3185.6	3311.6	3480.9	1690.7	1774.9	1860.5	
	AIA	972.3	2192.4	2411.6	2630.9	972.3	972.3	972.3	
	NET	756.7	993.2	900	850	718.4	802.6	888.2	
	Compensation to Employees	1331.9	1802.8	1912.1	2021.4	1331.9	1390.9	1468.3	
	Other Recurrent	166.6	1050.5	1199.3	1367	123.5	124.1	126.7	
	<i>of which</i>					0	0	0	
	Insurance	110.5	116.3	127.9	139.5	110.5	112.5	113.7	
	Utilities	21.9	27.5	29.3	31	21.9	23.5	24.5	
	Rent	0.6	2	2	2.5	0.6	0.7	0.9	
	Subscriptions to International Organisation	-	-	-	-	0	0	0	
	Subscriptions to Professional Bodies	2.2	2.6	2.8	3	2.2	2.4	2.6	
	Contracted Professional (Guards & Cleaners)	34.9	46	49	53	34.9	35.6	36.7	
	Gratuity	28	51	54.8	58.8	28	29.7	29.7	
	Others	32.4	87	83.5	89	32.4	50.1	51.5	
THARAKA UNIVERSITY COLLEGE	GROSS	433.1	793	910	1014	419.5	449.3	479.6	
	AIA	165	300	330	350	165	165	165	
	NET	268.1	493	580	664	254.5	284.3	314.6	
	Compensation to employees	281	330	370	410	281	284.7	293	
	Other recurrent					0	0	0	
	Of which					0	0	0	
	Insurance	3.5	17	22	25.5	3.5	4	4.3	
	Utilities	8	9.5	11	12.5	8	9	9	
	Rent					0	0	0	
	Subscription to International Organisation	0.2	1	1.5	2	0.2	0.6	1	
	Contracted Professional (Guards and cleaners)	16.7	18	24	26	16.7	17.3	17.9	
Others	234.6	417.5	481.5	538	219.4	242.8	263.3		
THE CO-OPERATIVE UNIVERSITY OF KENYA	Gross	820.6	1232	1355.2	1490.7	806.1	838	870.6	
	AIA	533	832	915.2	1006.7	533	533	533	
	NET	287.6	400	440	484	273.1	305	337.6	
	Compensation to employees	430.6	686.3	754.9	830.4	430.6	448.1	469.1	
	Other Recurrent					0	0	0	

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
	of which					0	0	0	
	Insurance Costs	3.7	4.1	4.5	4.9	3.7	4.1	4.9	
	Utilities	14.5	16	17.5	19.3	14.5	16	19.3	
	Rent	10	11	12.1	13.3	10	11	11.1	
	Subscriptions to International Organization	2	2.2	2.4	2.7	2	2	2	
	Subscription to Professional bodies	1.5	1.7	1.8	2	1.5	1.3	1.3	
	Contracted Professional (Guards & Cleaners)	27	29.7	32.7	35.9	27	27	27	
	Gratuity	7.8	8.5	9.4	10.3	7.8	8.4	8.4	
	Others	323.5	472.6	519.9	571.8	307.1	318.1	325.1	
TOM MBOYA UNIVERSITY	GROSS	475.8	1531.7	2010.2	3294.3	458.4	496.7	535.7	
	AIA	131.3	262.5	393.8	525	131.3	131.3	131.3	
	NET	344.5	1269.2	1616.4	2769.3	327.1	365.4	404.4	
	Compensation to Employees	233.2	805.9	1270	1351.1	233.2	248.2	260.6	
	Other Recurrent					0	0	0	
	<i>Of which</i>					0	0	0	
	Insurance Costs	21.5	36.8	44.1	48.9	21.5	22.6	23.7	
	Utilities	4.5	8.6	10.3	12.4	4.5	4.7	5	
	Rent	5.5	11.9	9.9	11.9	5.5	5.8	6.1	
	Subscriptions to International Organizations	0	0	0	0	0	0	0	
	Subscriptions to Professional bodies	0.1	0.2	0.2	0.3	0.1	0.1	0.1	
	Contracted Professional (Guards & Cleaners)	21.5	25	30	36	21.5	22.6	23.7	
	rongo	27	85.7	128.5	167.1	27	28.4	29.8	
	Others	162.4	557.6	517.1	1666.7	142.9	162	183.9	
TURKANA UNIVERSITY COLLEGE	GROSS	346.6	552	705	901	334.3	361.3	388.7	
	AIA	104	114	121	125	104	104	104	
	NET	242.6	438	584	776	230.3	257.3	284.7	
	Compensation to Employees	217	337	421	544	217	220	240	
	Other Recurrent					0	0	0	
	<i>of which</i>					0	0	0	
	Insurance	5.5	7	10	15	5.5	7	7	
	Utilities	3.5	6	8	12	3.5	6	6.5	
	Rents	0	0	3	6	0	3	3	
	Subscription to International Organization	0	2	4	8	0	2	2	
	Subscription to Professional Bodies	1	2	3	5	1	2	2	
	Contracted Professional (Guards & Cleaners)	3.5	5	7	10	3.5	4	5	
	Gratuity	28	35	45	55	28	35	38	
	Others	131.5	158	204	246	74.3	80.6	83.3	
UNIVERSITY OF ELDORET	Gross	1898.5	2752.7	2889	3033.5	1826.1	1985.3	2147.2	
	AIA	467	1153.2	1210.4	1270.9	467	467	467	
	NET	1431.5	1599.5	1678.6	1762.5	1359.1	1518.3	1680.2	

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
	Compensation to Employees	2102.4	2261.7	2374.9	2493.6	2102.4	2201	2271	
	Other Recurrent					0	0	0	
	Of which	0	0	0	0	0	0	0	
	Insurance	103.6	108.7	114.1	119.8	103.6	105.1	111.3	
	Utilities	33.1	33	35	36.8	33.1	33	36	
	Rent	17.6	18	19	20	17.6	19.2	19.9	
	Subscription to international Organization	8	9.4	9.9	10.4	8	8.8	9.2	
	Subscription to Professional Bodies					0	0	0	
	Contracted Professionals (Guards & Cleaners)	32.3	33.9	35.6	37.4	32.3	34	36	
	Gratuity					0	0	0	
Others	270.6	288	300.5	315.5	189.1	243.1	321.6		
UNIVERSITY OF EMBU	Gross	912.2	1590.8	1705	1985.5	885.1	944.8	1005.4	
	A-I-A	375.9	700.1	781.2	961.7	375.9	375.9	375.9	
	NET	536.3	890.7	923.8	1023.8	509.2	568.9	629.5	
	Compensation to employees	740.3	894.7	939.3	1143.2	740.3	794.6	847.4	
	Other recurrent					0	0	0	
	Use of goods & services	44.1	258.6	284.5	313	44.1	45.1	46.7	
	Insurance	18	69.7	76.7	84.3	18	18.5	18.1	
	Utilities	16.2	17.5	19.3	21.2	16.2	16.7	16.8	
	Rent	0	0	0	0	0	-	-	
	Subscription to international organizations	2	4	4.4	4.8	2	2.5	2.8	
	Subscription to professional bodies	1.5	2	2.2	2.4	1.5	1.8	1.9	
	Contracted professional (guards & cleaners)	24.4	68.5	75.4	82.9	24.4	25.3	26.7	
	Gratuity	4.6	10.5	11.6	12.7	4.6	4.8	5.1	
Others	61.1	265.2	291.8	320.9	30.6	31.7	35.7		
UNIVERSITY OF KABIANGA	Gross	1176.9	1714	1799.7	1979.7	1144.1	1216.3	1289.7	
	AIA	528	914.5	960.2	1056.2	528	528	528	
	NET- Exchequer	648.9	799.6	839.6	923.5	616.1	688.3	761.7	
	Compensation to Employees	972.7	1069.9	1123.4	1235.8	972.7	1065	1121	
	Other Recurrent		0	0	0	0	0	0	
	Of which					0	0	0	
	Insurance	12	13.2	13.9	15.2	12	13	13.5	
	Utilities	36	39.6	41.6	45.7	36	39	41	
	Rent	22	24.2	25.4	28	22	24	25.4	
	Subscriptions to International Organization	0	0	0	0	0	0	0	
	Subscriptions to professional bodies	0	0	0	0	0	0	0	
	Gratuity/Pension	6.5	7.2	7.5	8.3	6.5	7	7.5	
	Contracted Professional (Guards and Cleaners)	88.9	97.8	102.7	113	88.9	101	103	
Others	342.1	462.1	485.3	533.8	305.2	266	276.5		
UNIVERSITY OF	GROSS	13537.6	14430.7	14993.3	15235.8	13332.9	13774.2	14223	

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates		Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
NAIROBI	AIA	9565.5	11530.7	13320.6	13529.7	9565.5	9565.5	9565.5		
	a) Students' fees	6110	8015	9670	9810.4	6110	6110	6110		
	b) Research Grants	2679.5	2720.8	2840.2	2897	2679.5	2679.5	2679.5		
	c) other incomes	776	794.8	810.4	822.3	776	776	776		
	NET	3972.1	2900	1672.7	1706.1	3767.4	4208.7	4657.5		
	Compensation to Employees	0	0	0	0	0	-	-		
	a) Personnel Emoluments	7645.2	7872.2	8091.7	8316.7	7545.2	8074	8317		
	b) Direct Service Provision	656.9	657.7	658.6	671.7	656.9	657.8	658.9		
	Other Recurrent	0	0	0	0	0	-	-		
	Insurance	50.5	52	52.1	54	50.5	51.5	52.5		
	Utilities	322	322.8	333.3	344.5	322	323	323.4		
	Rent (Land rates)	11.1	11.3	11.3	11.6	11.1	11.2	11.3		
	Subscription to International Organization	10.8	10.9	10.9	10.9	10.8	10.9	10.9		
	Contracted Professional (Guards & Cleaners)	210	215	215.1	220.5	210	211	218.3		
	Gratuity	975.5	980.5	985.5	1005.2	975.5	977.6	978.8		
	Others	3655.6	4308.3	4634.8	4600.7	3550.9	3457.2	3652		
	GROSS	464.1	919.1	1166.1	941.1	452	478.6	505.6		
COMMISSION FOR UNIVERSITY EDUCATION	AIA	225	238	245	260	225	225	225		
	NET	239.1	681.1	921.1	681.1	227	253.6	280.6		
	Compensation to Employees	217.2	249.9	253.7	260.7	249.9	253.7	260.7		
	Other Recurrent	246.9	669.2	912.4	680.4	215.1	244.9	279.9		
	Insurance	4.7	4.7	4.9	5.5	4.7	4.9	5.5		
	Utilities	4.2	4.3	4.3	4.8	4.3	4.3	4.8		
	Rent	0	0	0	0	0	0	0		
	Subscriptions to International Organization	0	0	0	0	0	0	0		
	Subscriptions to Professional bodies	1.2	1.3	1.3	1.4	1.3	1.3	1.4		
	Contracted Professional (Guards & Cleaners)	12.6	13.3	13.4	13.8	13.3	13.4	13.8		
	Others	224.2	645.6	888.5	654.9	191.5	221	254.4		
	GROSS	30319.6	72056.4	107661.6	138213.6	30319.6	30311	30320.8		
HIGHER EDUCATION LOANS BOARD	AIA	4726	5198.6	5457.5	5718.5	4726	4726	4726		
	NET (CAPITATION)	25593.6	66857.8	102204.1	132495.2	25593.6	25585	25594.8		
	Compensation to Employees	736.7	773.6	812.2	852.8	736.7	773.6	812.2		
	Other Recurrent	29582.9	71282.8	106849.4	137360.8	29582.9	29537.5	106849.4		
	Of which									
	Insurance	9.6	10	10.5	11.1	9.6	10	10.5		
	Utilities	9.1	9.6	10	10.5	9.1	9.6	10		
	Rent	91.1	95.6	100.4	105.4	91.1	95.6	100.4		
	Subscription to International Organization	0	0	0	0	0	0	0		
	Subscription to Professional Bodies	5.2	5.4	5.7	6	5.2	5.4	5.7		

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
	Contracted professional (Guards and Cleaners)	11.7	12.2	12.9	13.5	11.7	12.2	12.9	
	Gratuity	75.2	78.9	82.9	87	75.2	78.9	82.9	
	Repair and Maintenance	155	162.8	170.9	179.5	155	162.8	170.9	
	Board Members expenses	23.9	25.1	26.4	27.7	23.9	25.1	26.4	
	Others operation expenses	428.8	450.3	472.8	496.4	428.8	450.3	472.8	
	Student Financing – Bursaries & Scholarship	269	282.5	296.6	311.4	269	269	296.6	
	Student Financing – TVET	5372.7	18493.8	28436.1	32224.5	5372.7	5273.7	28436.1	
	Student Financing – University	22868.3	51380.1	76933.9	103582.9	22868.3	22868.3	76933.9	
	Acquisition of Non-financial assets	263.4	276.6	290.4	304.9	263.4	276.6	290.4	
	KENYA UNIVERSITY AND COLLEGES CENTRAL PLACEMENT SERVICES	GROSS	817.5	718.8	735.9	745.9	816.4	818.7	821.1
AIA		796.5	697.9	714.9	724.9	796.5	796.5	796.5	
NET		21	21	21	21	19.9	22.2	24.6	
Compensation to Employees		258.4	266.1	277.2	290.2	258.4	259.1	259.4	
<i>Other Recurrent</i>						0	0	0	
Insurance		21	22	23.5	26	21	21	21	
Utilities		0	0	0	0	0	0	0	
Rent		21	22	22	22	21	21	21	
Subscriptions to International Organization		0	0	0	0	0	0	0	
Subscriptions to Professional Bodies		2	3	3	3	2	3	3	
Contracted Professional (Guards & Cleaners)		0	0	0	0	0	0	0	
Gratuity/Pension		26.1	26.9	28.7	30.6	26.1	26.3	26.5	
Others		489	378.8	381.5	374	487.9	488.3	490.2	
NATIONAL COMMISSION FOR SCIENCE TECHNOLOGY AND INNOVATION (NACOSTI)		GROSS	272.8	441.5	499.2	560	262.6	285.1	308.1
	AIA	70	90	133	140	70	70	70	
	NET	202.8	351.5	366.2	420	192.6	215.1	238.1	
	Compensation to Employees	150	209.8	230.8	253.9	187.5	206.3	226.9	
	Other Recurrent	122.8	231.7	268.4	306.2	95.1	98.9	101.2	
	of Which:								
	Insurance	12	22	26	32	22	22	22	
	Utilities	5.5	6.3	6.9	7.5	6.3	6.3	6.3	
	Payment of Rent and Rates	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	Subscriptions to international Organizations	2	3	3	3	3	3	3	
	Subscriptions to Professional Bodies	0.8	1	1	1	1	1	1	
	Contracted Guards and Cleaning Services	5	6	6	6	6	6	6	
	Gratuity	2.2	4	4	4	4	4	4	
	Others	94.8	188.9	221	252.2	52.3	56.1	58.4	
NATIONAL	Gross	323	323	323	323	323	323	323	
	AIA	0	0	0	0	0	0	0	

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
RESEARCH FUND	Net	323	323	1359.9	2039.8	323	323	323	
	Compensation to Employees	31	77.5	116.2	174.4	52	55	60	
	Other Recurrent	292	969.1	1243.6	1865.5	254.7	287.6	55.1	
	Insurance	4.1	10.3	15.4	23.1	4.1	4.1	4.1	
	Utilities	2.4	6.1	9.1	13.7	2.4	2.4	2.4	
	Rent	7.6	18.9	28.4	42.6	7.6	8	8.5	
	Subscriptions to international Organizations	10	25	37.5	56.3	10	10.5	11	
	Subscriptions to Professional Bodies	12.1	12.1	45.2	67.9	12.1	13.1	14.1	
	Contracted Professional (Guards & Cleaners)	255.9	896.8	1108	1662	10	13	15	
	Gratuity					0	0	0	
Others	255.9	896.8	1108	1662	208.5	236.5			
UNIVERSITIES FUND	Gross	16211.9	42494.5	68071	97017.4	16211.9	17047.7	17195.5	
	AIA	3	4	4.3	4.8	3	3	3	
	NET	16208.9	42490.5	68066.7	97012.6	16208.9	17044.7	17192.5	
	Compensation to Employees	51.2	54.6	57.4	60.3	51.2	53.6	55.3	
	Other Recurrent	16160.7		68013.6	96957.1	16160.7	34208.8	55820.2	
	<i>of which</i>					0	0	0	
	Insurance	13.3	13.9	14.6	15.4	13.3	13.7	14.1	
	Utilities	5.5	5.8	6.1	6.4	5.5	5.7	5.9	
	Rent	13.8	14.5	15.2	15.9	13.8	14.2	14.6	
	Subscriptions to International Organization	0	0	0	0	0	0	0	
	Subscriptions to Professional Bodies	2.3	2.4	2.5	2.7	2.3	2.4	2.4	
	Contracted Professional (Cleaners, ICT & HR)	21.8	28	29.4	30.9	21.8	22.5	23.1	
	Gratuity	1.2	3.6	7.1	10.7	1.2	3.6	7.1	
	Others:					0	0	0	
	Board Expenses	13.3	14.7	15.5	16.2	13.3	13.7	14.1	
	Staff Loans scheme	0	38	57	85.5	0	38	49	
	Expenses on Core Mandate	24.3	29	30.5	32	24.3	31.6	32.5	
	Goods & Services	111.5	155.4	166.5	178.5	111.5	113.4	132.4	
	New Funding Model	15953.8	42134.6	67669.3	96563	15953.8	15953.8	15953.8	
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING								
Kenya National Qualifications Authority	Gross	335	385	420	440	320.2	420	440	
	AIA	35	35	40	40	35	35	35	
	NET	300	350	380	400	285.2	385	405	
	Compensation to Employees	117.18	117.18	151.68	151.68	117.18	151.68	151.68	
	Transfers		-	-	-		-	-	
	Other Recurrent								
	Of Which								
	Insurance	16	3.14	10	9.9	16	10	9.9	

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
	Utilities		-	-	-	-	-	-	
	Rent	12.11	7.54	12.11	12.11	12.11	12.11	12.11	
	Subscriptions to International Organizations		-	-	-	-	-	-	
	Subscriptions to Professional Bodies								
	Contracted Guards & Cleaners	2.23	0.36	2.3	2.09	2.23	2.3	2.09	
	Gratuity		-	-	-	-	-	-	
	Others Specify	187.48	256.78	243.91	264.22	172.68	243.91	264.22	
	Total Vote	335	385	420	440	320.2	420	440	
	Gross	365	653	670	678	348.7	670	678	
Technical and Vocational Education and Training Authority (TVETA)	AIA	35	175	200	225	35	35	35	
NET	330	478	470	453	313.7	635	643		
Compensation to Employees	145.4	175.5	187.8	201	175.5	187.8	201		
Transfers		-	-	-	-	-	-		
Other Recurrent									
Of Which									
Insurance	17.9	19.9	22.9	25.9	19.9	22.9	25.9		
Utilities		-	-	-	-	-	-		
Rent	28	34	34	34	34	34	34		
Subscriptions to International Organizations		-	-	-	-	-	-		
Subscriptions to Professional Bodies									
Contracted Guards & Cleaners	0.9	1.2	1.5	1.8	1.2	1.5	1.8		
Gratuity	18.8	20	21.5	23	20	21.5	23		
Others Specify	154	402.4	402.3	392.3	98.1	402.3	392.3		
Total Vote	365	653	670	678	348.7	670	678		
Technical And Vocational Education and Training Curriculum Development Assessment and Certification Council (TVET CDACC)	Gross	311.5	899.9	941.9	987.9	297.6	941.9	987.9	
AIA	30	130	150	160	30	30	30		
NET	281.5	769.9	791.9	827.9	267.6	911.9	957.9		
Compensation to Employees	123	246	246	246	246	246	246		
Transfers		-	-	-	-	-	-		
Other Recurrent									
Of Which									
Insurance	11	12.5	12.5	12.5	12.5	12.5	12.5		
Utilities	1.2	3	3	3	3	3	3		
Rent	18.7	24.4	26.4	27.4	24.4	26.4	27.4		
Subscriptions to International Organizations	-	-	-	-	-	-	-		
Subscriptions to Professional Bodies	0.9	0.9	1	1.2	0.9	1	1.2		
Contracted Guards & Cleaners	2.3	2.6	2.7	3	2.6	2.7	3		
Gratuity	6	7	8	9	7	8	9		
Others Specify	148.4	603.5	642.3	685.8	1.2	642.3	685.8		
Total Vote	311.5	899.9	941.9	987.9	297.6	941.9	987.9		

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
Kabete National Polytechnic	Gross	452	461.75	486.54	512.89	440.6	486.54	512.89	
	AIA	421	427.65	449.03	471.63	411.2	411.2	411.2	
	NET	31	34.1	37.51	41.26	29.4	75.34	101.69	
	Compensation to Employees	133.54	138.89	145.83	153.85	138.89	145.83	153.85	
	Transfers		-	-	-	-	-	-	
	Other Recurrent								
	Of Which								
	Insurance	2.2	2.29	2.4	2.53	2.29	2.4	2.53	
	Utilities	12.97	13.49	14.16	14.94	13.49	14.16	14.94	
	Rent								
	Subscriptions to International Organizations	-	-	-	-	-	-	-	
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
	Contracted Guards & Cleaners	12.48	12.98	13.63	14.38	12.98	13.63	14.38	
	Gratuity	-	-	-	-	-	-	-	
	Others Specify	290.81	294.1	310.52	327.19	272.95	310.52	327.19	
Total Vote	452	461.75	486.54	512.89	440.6	486.54	512.89		
Kisii National Polytechnic	Gross	330.6	970	1,060.00	1,134.00	339	1060	1134	
	AIA	299.6	529	595	639	309.6	309.6	309.6	
	NET	31	441	465	495	29.4	750.4	824.4	
	Compensation to Employees	124	127	127	127	127	127	127	
	Transfers		-	-	-	-	-	-	
	Other Recurrent								
	Of Which								
	Insurance	3	7	7	7	7	7	7	
	Utilities	6	12	12	12	12	12	12	
	Rent								
	Subscriptions to International Organizations	0.5	1	1	1	1	1	1	
	Subscriptions to Professional Bodies	1.5	2	2	2	2	2	2	
	Contracted Guards & Cleaners	10	15	16	18	15	16	18	
	Gratuity	4	4	4	4	4	4	4	
	Others Specify	181.6	802	891	963	171	891	963	
Total Vote	330.6	970	1060	1134	339	1060	1134		
Meru National Polytechnic	Gross	947.02	852.81	894.36	939.29	445.6	894.36	939.29	
	AIA	916	802.81	841.86	886.79	416	416	416	
	NET	31	50	52.5	52.5	29.6	478.36	523.29	
	Compensation to Employees	152.51	228.77	240.21	192.17	228.77	240.21	192.17	
	Transfers		-	-	-	-	-	-	
	Other Recurrent								
	Of Which								
	Insurance	12.84	13.48	14.16	11.32	13.48	14.16	11.32	

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
	Utilities	15	15.75	16.54	13.23	15.75	16.54	13.23	
	Rent	26.75	28.09	29.49	23.59	28.09	29.49	23.59	
	Subscriptions to International Organizations	0.1	0.1	0.1	0.1	0.1	0.1	0.1	
	Subscriptions to Professional Bodies	0.09	0.09	0.09	0.09	0.09	0.09	0.09	
	Contracted Guards & Cleaners	12.5	12.5	12.5	12.5	12.5	12.5	12.5	
	Gratuity	3.21	3.37	3.54	3.72	3.37	3.54	3.72	
	Others Specify	724.02	550.66	577.73	682.57	143.45	577.73	682.57	
	Total Vote	947.02	852.81	894.36	939.29	445.6	894.36	939.29	
	Nyeri National Polytechnic	Gross	306	714	756.9	802.2	289.4	756.9	802.2
AIA		329	459.6	487.2	516.4	260	260	260	
NET		31	254.4	269.7	285.8	29.4	496.9	542.2	
Compensation to Employees		140	135	130	125	135	130	125	
Transfers			-	-	-	-	-	-	
Other Recurrent									
Of Which									
Insurance		3.8	4	4.1	4.2	4	4.1	4.2	
Utilities		21.6	22	23.3	24.7	22	23.3	24.7	
Rent		1.2	2	2	2	2	2	2	
Subscriptions to International Organizations		1.2	1.2	1.3	1.4	1.2	1.3	1.4	
Subscriptions to Professional Bodies		0.3	0.3	0.4	0.5	0.3	0.4	0.5	
Contracted Guards & Cleaners		11	12	13	14	12	13	14	
Gratuity		4	4	4	4	4	4	4	
Others Specify		122.9	533.5	578.8	626.4	108.9	578.8	626.4	
Total Vote		306	714	756.9	802.2	289.4	756.9	802.2	
North Eastern National Polytechnic		Gross	52.9	55	60	71	47.8	60	70
		AIA	12	19	23	30	8.8	8.8	8.8
		NET	40.9	36	37	41	39	51.2	61.2
		Compensation to Employees	17.5	17.9	18.5	20.2	17.9	18.5	20.2
	Transfers		-	-	-	-	-	-	
	Other Recurrent								
	Of Which								
	Insurance	1.9	2	2.2	2.8	2	2.2	2.8	
	Utilities	4.9	5	6.8	7	5	6.8	7	
	Rent	-	-	-	-	-	-	-	
	Subscriptions to International Organizations	-	-	-	-	-	-	-	
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
	Contracted Guards & Cleaners	1	1	1	1	1	1	1	
	Gratuity	-	1	1	1	1	1	1	
	Others Specify	27.6	28.1	30.5	39	20.9	30.5	38	
	Total Vote	52.9	55	60	71	47.8	60	70	

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
Nyandarua National Polytechnic	Gross	382	266.4	293.1	322.3	86.4	293.1	322.3	
	AIA	351	232.1	255.3	280.8	57	57	57	
	NET	31	34.3	37.8	41.5	29.4	236.1	265.3	
	Compensation to Employees	54.3	59.7	65.7	72.3	59.7	65.7	72.3	
	Transfers		-	-	-	-	-	-	
	Other Recurrent Of Which								
	Insurance	11.2	12.3	13.6	14.9	12.3	13.6	14.9	
	Utilities	4.4	4.8	5.3	5.9	4.8	5.3	5.9	
	Rent	-	-	-	-	-	-	-	
	Subscriptions to International Organizations	-	-	-	-	-	-	-	
	Subscriptions to Professional Bodies	0.6	0.7	0.7	0.8	0.7	0.7	0.8	
	Contracted Guards & Cleaners	11	12.1	13.3	14.6	8.5	13.3	14.6	
	Gratuity	-	-	-	-	-	-	-	
	Others Specify	300.5	176.8	194.5	213.8	0.4	194.5	213.8	
	Total Vote	382	266.4	293.1	322.3	86.4	293.1	322.3	
Sigalagala National Polytechnic	Gross	773.7	851.1	936.2	1,029.80	397.6	936.2	1,029.80	
	AIA	742.7	817	898.7	988.5	368.2	368.2	368.2	
	NET	31	34.1	37.5	41.3	29.4	568	661.6	
	Compensation to Employees	114	119.1	124.5	130.1	119.1	124.5	130.1	
	Transfers		-	-	-	-	-	-	
	Other Recurrent Of Which								
	Insurance	4	4.4	4.8	5.3	4.4	4.8	5.3	
	Utilities	15	16.5	18.2	20	16.5	18.2	20	
	Rent	-	-	-	-	-	-	-	
	Subscriptions to International Organizations	0.1	0.1	0.1	0.1	0.1	0.1	0.1	
	Subscriptions to Professional Bodies	4	4	4	4	4	4	4	
	Contracted Guards & Cleaners	49	53.9	59.3	65.2	53.9	59.3	65.2	
	Gratuity	5.7	5.96	6.22	6.5	5.96	6.22	6.5	
	Others Specify	581.9	647.14	719.08	798.6	193.64	719.08	798.6	
	Total Vote	773.7	851.1	936.2	1029.8	397.6	936.2	1029.8	
The Coast National Polytechnic	Gross	387	556.25	633.63	682.64	233.1	633.63	682.64	
	AIA	356	356.25	388.63	422.64	203.7	203.7	203.7	
	NET	31	200	245	260	29.4	429.93	478.94	
	Compensation to Employees	96.36	109.8	118.64	125	109.8	118.64	125	
	Transfers		-	-	-	-	-	-	
	Other Recurrent Of Which								
	Insurance	28	24	23	26	24	23	26	

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
	Utilities	211.37	219.5	233.45	247.59	69.3	233.45	247.59	
	Rent	-	-	-	-	-	-	-	
	Subscriptions to International Organizations	-	-	-	-	-	-	-	
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
	Contracted Guards & Cleaners	15	20	18	17	20	18	17	
	Gratuity	-	-	-	-	-	-	-	
	Others Specify	36.27	182.95	240.54	267.05	10	240.54	267.05	
	Total Vote	387	556.25	633.63	682.64	233.1	633.63	682.64	
The Eldoret National Polytechnic	Gross	886	875.8	963.4	1,059.70	573.7	963.4	1,059.70	
	AIA	858	817.8	899.6	989.5	547	547	547	
	NET	28	58	63.8	70.2	26.7	416.4	512.7	
	Compensation to Employees	277.5	277.5	305.3	335.8	277.5	305.3	335.8	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent								
	Of Which								
	Insurance	4	4	4.4	4.8	4	4.4	4.8	
	Utilities	15	15	16.5	18.2	15	16.5	18.2	
	Rent	30	30	32	34	30	32	34	
	Subscriptions to International Organizations	0.1	0.1	0.1	0.1	0.1	0.1	0.1	
	Subscriptions to Professional Bodies	4	4	4.4	4.8	4	4.4	4.8	
	Contracted Guards & Cleaners	49	49	53.9	59.3	49	53.9	59.3	
	Gratuity	13.88	13.88	15.3	16.8	13.88	15.3	16.8	
	Others Specify	492.52	482.32	531.5	585.9	180.22	531.5	585.9	
	Total Vote	886	875.8	963.4	1059.7	573.7	963.4	1059.7	
	The Kenya School of TVET	Gross	463	687	700	725	310.8	700	725
AIA		348	487	500	525	201.5	201.5	201.5	
NET		115	200	200	200	109.3	498.5	523.5	
Compensation to Employees		85	127	185	204	127	185	204	
Transfers		-	-	-	-	-	-	-	
Other Recurrent									
Of Which									
Insurance		6	18	20	20	18	20	20	
Utilities		32	35	35	35	35	35	35	
Rent		-	-	-	-	-	-	-	
Subscriptions to International Organizations		-	-	-	-	-	-	-	
Subscriptions to Professional Bodies		3.5	5	5	5	5	5	5	
Contracted Guards & Cleaners		22.5	28	30	30	28	30	30	
Gratuity		12	65	0	0	65	0	0	
Others Specify		302	409	425	431	32.8	425	431	
Total Vote		463	687	700	725	310.8	700	725	

NAME OF SAGA	ECONOMIC CLASSIFICATION	Approved Estimates	Resource Requirements				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
The Kitale National Polytechnic	Gross	342	788.9	850.8	935.9	331.3	850.8	935.9	
	AIA	311	440.9	499.8	549.8	301.9	301.9	301.9	
	NET	31	348	351	386.1	29.4	548.9	634	
	Compensation to Employees	104.7	107	107.8	118.5	107	107.8	118.5	
	Transfers		-	-	-	-	-	-	
	Other Recurrent Of Which								
	Insurance	7.4	8	9	9	8	9	9	
	Utilities	9	11	11.5	12	11	11.5	12	
	Rent	-	-	-	-	-	-	-	
	Subscriptions to International Organizations	2	2.3	2.5	2.5	2.3	2.5	2.5	
	Subscriptions to Professional Bodies	3	3	3.5	3.5	3	3.5	3.5	
	Contracted Guards & Cleaners	3	3.8	4.1	4.5	3.8	4.1	4.5	
	Gratuity	2	2	2	2	2	2	2	
	Others Specify	210.9	651.8	710.4	783.9	194.2	710.4	783.9	
	Total Vote	342	788.9	850.8	935.9	331.3	850.8	935.9	
	The Kisumu National Polytechnic	Gross	596	748.8	823.6	906	359.4	823.6	906
AIA		544	691.6	760.7	836.8	310	310	310	
NET		52	57.2	62.9	69.2	49.4	513.6	596	
Compensation to Employees		146.15	190	219	230	190	219	230	
Transfers			-	-	-	-	-	-	
Other Recurrent Of Which									
Insurance		21.2	23.3	25.7	28.27	23.3	25.7	28.27	
Utilities		20.9	23	25.3	27.83	23	25.3	27.83	
Rent		-	-	-	-	-	-	-	
Subscriptions to International Organizations		-	-	-	-	-	-	-	
Subscriptions to Professional Bodies		4	4	4	4	4	4	4	
Contracted Guards & Cleaners		28.2	32.4	35.6	39.16	32.4	35.6	39.16	
Gratuity		13	19	20.9	22.9	19	20.9	22.9	
Others Specify		362.55	457.1	493.1	553.84	67.7	493.1	553.84	
Total Vote		596	748.8	823.6	906	359.4	823.6	906	

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.

4.1 CROSS-SECTOR LINKAGES

4.1.1 Intra Sector Linkages

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

4.1.2 Cross Sector Linkages

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

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

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

The Sector plays a critical role in provision of food commodities under the school Feeding Programme especially in ASAL areas and collaborates with the agriculture sector in supporting implementation of home grown and school meals programs, provision of food during emergencies, and market for agricultural and fishing products for use in schools. This sector has established 4K clubs in learning institutions to promote agribusiness for improved learning outcomes. In addition, the Education sector shall continue engaging the Agriculture, Rural Development and Urban Development sector in the formation of Sector Skills Advisory Committees (SSACs), in development of CBET curricula and competencies assessment of trainees for the award of certifications at various levels in the sector. The collaboration with the sector in addressing hunger and food adequacy is also critically important.

4.1.2.2. Energy, Infrastructure and ICT: This sector is responsible for provision of electricity and other alternative sources of energy, which enhance learning and security in learning/training institutions and ensures that various investments are aligned to rapid changing technological developments. It plays an important role in offering expertise in ICT integration and provision of ICT infrastructure. With the advent of COVID-19, the sector has embraced e-learning and e-service delivery by strengthening its ICT infrastructure by renovating and building computer labs and supplying equipment. There are concerted efforts to integrate ICT in the provision of services to the public e.g. on-line registration of TVET institutions, payments through E-Citizen, online learning through a central Learning Management Services (LMS). All this will heavily rely on the energy,

infrastructure and ICT Sector for technical support. All tertiary institutions in the Ministry of Education will be connected to fiber optic cables.

Working together with the Ministry of Energy, the sector shall prioritize development of alternative sources of energy where institutions are not connected to the national grid. This sector continues to provide professional services related to construction, maintenance and supervision of development projects which is critical in improving the learning environment. The automation of key processes in the sector heavily relies on the infrastructure provided by Energy, infrastructure and ICT Sector.

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

The sector supports partnerships and cooperation amongst the East African Community member states. Labor sector ensures absorption and utilization of human resources through manpower planning and development of employment policies. In this regard, the sector is a key enabler in absorption of skilled education and training. The labor sector will continue playing a crucial role in ensuring healthy employee-employer relations for the Kenyans. Kenya is currently experiencing excess supply of trained teachers. The Sector will play a key role in supporting formulation of a framework for utilizing the teaching resource outside Kenyan borders as well as reducing teacher turnover in the insecurity prone areas especially within the Northern corridor. The sector collaborates with Kenya Industrial Research Development Institute (KIRDI) in industrial research and Kenya Industrial Property Institute (KIPI) in securing the outputs of research and innovation.

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

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

4.1.2.5. Governance, Justice, Law and Order: This sector is responsible for maintaining peace and security in the country, which in effect provides a conducive environment for Education and Training. It provides security of learners, trainees, students, teachers/trainers and assets for Education and Training. In addition, it facilitates arbitration and resolving of cases, conflicts and complaints in the sector. The education sector nurtures socialization of individuals and instills basic values and moral principles, which are conducive for governance, justice, law and order in the country. The sector is instrumental in enabling the Education and Training sector to enhance institutional capacities for Human Resource management, planning and development, formulate and adopt performance-based compensation and reward system, review public sector human capital needs and enabling legislative environment, create competitive employment environment in public service to attract and retain skilled manpower.

The Sector helps in resolving labor and other disputes involving teachers/trainers/lectures and other stakeholders. Further, the Sector will guide in developing policies, guidelines and other legal documents which have been identified for review within the Medium-Term Framework. A peaceful and secure environment is paramount for effective service delivery. The sector continues to work

closely with the Governance, Justice, Law, and Order Sector on the creation and application of policies, regulations, and legislation. To maintain peace, law, and order and to promote an environment that is suitable for training and research, the sector will thus continue to collaborate with the Governance, Justice, Law, and Order Sector.

4.1.2.6. Public Administration and International Relations: - The Education and Training sector relies on this sector for provision of financial resources and guidelines on resource management through the National Treasury. The sector also relies on the Public Administration and International Relations sector to facilitate it with international partners for funding, benchmarking for best practices and sharing of research findings. Maintaining good international relations is useful in providing opportunities for overseas capacity building, benchmarking and a platform for engaging with development partners. The sector also facilitates the disbursement of resources to the Education sector, issues policy guidelines and provides the legal framework for the establishment and operations. It is critical role in giving assurance on the compliance to reporting requirements.

The sector works closely with the Ministry of Foreign Affairs in various bilateral cooperation and agreements in research, science, and technology including the International Atomic Energy Agency (IAEA), International Center for Genetic Engineering and Biotechnology (ICGEB), Biological Toxin Weapon Convention (BTWC), Square Kilometer Array (SKA) and Cartagena Protocol on Biosafety (CPB).

4.1.2.7. Social Protection, Culture and Recreation: This sector plays a significant role in empowering communities, which enables them to focus on the rights and welfare of children/students/trainees including access to education and training. The sector promotes culture, recreation and nurtures talents co-curricular activities which promote social cohesion and nationalism in the country where they realize their talents which are key ingredients in the provision of learning and training. This is key to the development of learners in terms of cognitive and psychomotor growth. The sector is also instrumental in empowering marginalized and vulnerable groups in the society. The Education sector will, among other things, encourage the outsourcing of non-core and labor-intensive activities to potentially productive groups, including persons with disabilities and the vulnerable and in prioritizing and enabling investment of devolved funds in ST&I investments.

The Sector supports orphaned and vulnerable learners through a welfare cash transfer programme. By spearheading development of labor policies that will create employment and prepare young people in taking up technology-based enterprises, this will enable the education sector to invest, diversify and accelerate adoption of technological applications. This will contribute to affirmative action for women and youth in science and technology and encourage the pursuit of knowledge transformation and Intellectual Property Rights (IPRs) as well as aligning policies with the ST&I strategy and policy.

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

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

sector collaborates with Security Agencies in rehabilitation and construction of school infrastructure in security prone areas.

4.2 EMERGING ISSUES

4.2.1 Implementation of Curriculum and Assessment Reforms

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

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

The reforms have also brought about adjustment in policies to ensure practical and authentic formative and summative assessments to measure skills and competencies acquired by learners. The inaugural KPSEA assessment was conducted in 2022 and the transitioned learners currently in grade 7 will sit for the summative assessment – Kenya Junior Secondary Education Assessment (KJSEA) at Grade 9 in the year 2025. Cognizant of the requirements inherent in the delivery of learning and assessment, more resources are required towards this end. Further, additional resources will be required for the sector to continue implement ICT integration in assessment to include E-assessment. E-assessment promotes integrity of examinations and assessments but demands continuous investment in software development, infrastructure and training.

4.2.2 ICT Integration in Teaching, Learning and Training

Information Communication Technologies (ICTs) play an integral role in the delivery of quality education. The conventional face-to-face classroom instruction has changed a lot with the distinctive rise of e-learning, where teaching is undertaken remotely on digital platforms. This was accelerated by unprecedented challenges as a result of the COVID-19 pandemic. Equally, management of education is being done more using the various ICT tools. GOK should therefore focus leveraging on the use of ICTs to ensure learning takes place “anywhere, anytime”. Also, the Competency-Based Curriculum heavily relies on ICTs to enable the learners acquire the much needed 21st century competencies. The concept of home schooling is a live discussion among stakeholders and may need to be anchored in law for official operationalization.

4.2.3 Evolving Technologies

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

4.2.4 Merging of Some Public Education Organizations

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

4.3 CHALLENGES

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

4.3.1 Inadequate and dilapidated infrastructure

Despite GOK efforts, the sector is faced with inadequate infrastructure in learning institutions. This is exacerbated by the 100% transition and adoption of Junior secondary that has led to congestion in secondary and primary schools respectively. The Curriculum reforms in the sector necessitate infrastructure expansion to accommodate the diversity of learning areas. In addition, infrastructure in Teachers Training colleges’ needs rehabilitation to match the requirement for Competency Based

Teacher Education (CBTE). Infrastructure in some TVET is inadequate and dilapidated and sometimes with obsolete equipment. In addition, newly established TVCs have been equipped for one academic department but require amenities such as hostels, water, electricity etc. to be fully functional for the ever-increasing enrolment. The sector also has inadequate research, innovation physical and natural sciences infrastructures in public research institutions and universities. The sector also operates below capacity to offer Open and Distance Learning.

4.3.2 Human Resource Management and Development

Growth in population, expansion of learning institutions has increased demand for human capital in the sector. The staffing gap in basic public learning institutions is estimated as 111,870 teachers as a result of 100% transition and CBC implementation. In basic education sub sector, the current establishment stands at 4,279 against an authorized establishment of 9,853 hence a total deficit of 5,574 officers. In TVET, the trainer requirement is 13,175 against the in-post of 6,446 hence deficit of 6,729 trainers. In the universities, staffing is below optimal in specialized fields like Engineering, Medicine, Law. The sector is required by law to assess educational and training institutions. However, the number of quality assurance officers is 447 against an establishment of 2,630 making it difficult to reach all institutions of learning.

4.3.3 Health and Well-being of Educators and Learners

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

- **HIV AIDS:** Effort to mitigate the impact of the HIV AIDS scourge is hampered by high prevalence in some parts of the country and specific age groups. The prevalence is attributed to socio-cultural practices and technology. This has led to; increased number of orphans in learning/training institutions; absenteeism; loss of lives; dropouts; stigmatization of the infected; and limited access to ARVs for the infected. HIV/AIDS and related diseases are eroding quality of education and training, weakening demand and access, drying up the country's pool of youth and skilled workers and increasing cost which is already high in relation to available public resources.
- **Drug and Substance Abuse (DSA):** This problem is mainly caused by peer pressure, ease of availability of drugs and alcohol and unstable families. The overall effects include violence and crime; risky sexual behavior leading to increased HIV infection; sexual perversion; poor academic performance and school dropouts. This has also led to strikes and destruction of school property by learners. Alcoholism and drug abuse among teachers has led to absenteeism and loss of teaching/training time. Teachers/trainers suffering from addiction are regularly referred to rehabilitation centers thereby creating shortage of staff for the period they are away.
- **Mental Health, Wellness and Lifestyle Diseases:** Lifestyle diseases such as heart diseases, diabetes, obesity, cancer, high blood pressure, among others affect education and training. They result in low school attendance and academic achievements for the learners. Educators living with terminal illnesses do not take full teaching load resulting in their shortage.

4.3.5 Overlapping Legislations

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

4.3.6 Equity and Inclusivity in Education

The sector is committed to providing education and training for all. These include: learners with special needs; those from urban informal settlements; those from the ASAL areas; and those from vulnerable communities. Despite Kenya almost achieving gender parity, disparity exists in some regions especially in the ASALs, slums and pockets of poverty. Girl's access to education is restricted by social-cultural practices such as female genital mutilation, early marriages and child labor while female trainees continue to lag in STEM related courses. Incidences of insecurity in various parts of

the country has made it very difficult to identify, recruit and retain teachers in such regions. Consequently, learning is disrupted or delayed in such regions leading to educational and social disparities/inequality at large. Special needs education is constrained with an inadequate number of specialized expertise, teachers, trainers, tutors, lecturers and other support staff in related fields. There is also low funding in implementation of inclusive education and training in the sector. SNE requires specialized equipment which are inadequate.

4.3.7 Natural Calamities and Human Conflicts

Natural calamities affect infrastructure e.g. sometimes roofs are blown off by strong winds, flooding in institutions. Human conflicts such as clashes; cattle rustling; terrorism and criminal gangs among others disrupt provision of education, training and administration of examinations.

4.3.8 Online Safety

Increased adoption of ICT in education and training institutions has led to many challenges which include: cyber bullying, security of data, exposure to pornography, administration of online examinations/assessments and cyber radicalization among students and teachers /trainers which derails achievement of education and training objectives.

4.3.9 Implementation of STEM Education

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

4.3.10 Titling of Land for Education Public Institutions

Despite the efforts put to issue schools with title deeds, a large number of schools do not have title deeds. As of November 2019, 70 % of the 32,354 public schools operating in Kenya did not have title deeds. In addition, some tertiary institutions lack land ownership documents which pose to risk of encroachment.

4.3.11 Poor Perception of TVET

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

4.3.12 Weak Linkage between Tertiary Training and Industry

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

The technological learning within the business system is not formally structured and appropriately managed to ensure technology transfer and innovations commercialization. There is also low uptake of local innovations due to inadequate incentives framework for private sector investment in research and development. Additionally, a weak linkage is evidenced by the low absorption of research outputs, lack of business demands for ST & I products and inadequate policies and structures to facilitate start-ups. Alignment of demand and supply of skills require timely and accurate data on the skills gap. There exist limited capacity and resources to undertake tracer studies

4.3.14 Inadequate Capitation and Scholarship Funding

Enrolment in institution has been increasing but the allocation for students and trainees without proportionate increase in capitation and scholarship at all levels. Delayed disbursement of funds in tandem with academic calendar.

CHAPTER FIVE:

5.1 CONCLUSION

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

The sector made major strides in delivering inclusive and equitable quality and relevant education, training and research for the country. There was good progress towards enhancing universal access, completion, transition, quality, equity and relevance in education and training. These achievements are evidenced by: increased enrolments; rollout of the Competency Based Curriculum and Assessment from Pre-primary 1 to Grade 7, improvements on ICT integration; improvement in the positive indicators of quality such as improved pupil-book ratio, more research funds mobilized, STI priorities issued, improved infrastructure at all levels of Education, strengthening the function of quality assurance and standards by developing and implementing the National Education Quality Assurance and Standards Framework (NEQASF) and automating enrollment, capitation, curriculum delivery, quality assurance and assessments processes.

Other achievements for the sector include: increased capitation and loans allocation to trainees by the Higher Education Loans Board leading to higher enrolment; expanded and improved infrastructure; acquisition of state of the art training equipment; introduction of CBET programmes; improved efficiency in accreditation and quality assurance; development of a National Qualifications Framework; rebranding and repositioning of TVET; as well as policy initiatives in integrating ICT into education and training programmes; rolling out of new student and trainee financing model; increase in the number of universities, students’ enrolment, research and development funding; pending bills in the university increased from KSh 46.5 billion to KSh. 61.2 billion (32% increase). Further, the sector has put measures to address the perennial problem of teacher shortage through up-scaled recruitment of additional teachers.

The sector has experienced a number of challenges in carrying out its mandate, which include: inadequate staff; inadequate resources for development projects and programs; delayed disbursement of funds; increased pending bills in the universities, insecurity in some regions, weak training-industry linkage leading to mismatch of skills emerging, global trends in technology and other dynamics in international, regional and local social and economic environments. In these respects, there are opportunities the sector can explore to facilitate the achievement of its objectives. These include: favorable ICT ecosystem; regional stability and political goodwill; research and development; population growth; availability of human capital; and the cooperation of national, regional and international partners.

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

CHAPTER SIX

RECOMMENDATIONS

To ensure effective delivery of its mandate, the Sector highlights the following recommendations contained in the Presidential Working Party on Education Reforms (PWPER) Report 2023. Also the report takes cognizance of the county budget stakeholders fora held in October, 2023.

6.1 Expansion and Improvement of Infrastructure

Increase investments for expansion, upgrading, rehabilitation and equipping of existing institutions across the learning and research spectrum. This should be based on objective criteria and priorities to cater for the increased enrollment while enhancing inclusive education and training as well as research infrastructure. The sector will prioritize on going or pending projects before embarking on new ones.

6.2 Review of Capitation Guidelines for all Levels of Education

Revise Policy Guidelines on the provision of capitation grant to mainstream pre-primary education to ensure seamless transition into formal schooling. In addition, the conditional grant to county governments for development of youth polytechnics/VTCs and capitation to trainees should be sustained and enhanced. The sector will also review the current funding model for tertiary education 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 for the sector. To mitigate delayed disbursement of loans and scholarships the disbursement should be within the first quarter of FY.

6.3 Staffing and Training

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

6.4 ICT Integration in Education, Training and Research

The sector in collaboration with the relevant State Agencies shall facilitate ICT infrastructure, internet connectivity and training of personnel in institutions of learning and education offices. In addition, it will facilitate e-learning and live-streaming of lessons in the education and training institutions as a means to support curriculum delivery and assessment. This will require additional resources to procure the requisite equipment and infrastructure to enable the achievement of integrating ICT in teaching, learning and research. In this regard, there is a need to enhance security, safety and ethical use of ICT in education and training as provided in the ICT in Education and Training Policy. There is also need for enhanced and up-scaling of local digital learning resources and building the capacity of institutional managers, teachers/trainers, learners and field officers on ICT in education and training. This should include building capacity for support and maintenance of ICTs at the institutional levels.

6.5 Sector Governance

Enhance coordination of capacity building programmes of education managers in the sector on governance, risk management, controls, accountability, and project implementation/contracts management to optimize utilization of public resources. Monitoring and stakeholders' feedback mechanisms will be critical for enhanced service delivery. There is a need to domesticate the National Monitoring and Evaluation Policy to ensure sound tracking, monitoring and evaluation programmes in the sector. Strengthen and automate the internal audit function in basic and tertiary institutions.

6.6 Inclusive Education

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

addition, the sector will mainstream gender and regional balance in education and training across the sector.

6.7 Health, Safety and Wellness

The Sector should establish preventive and rehabilitative measures against Sexual and Gender Based Violence (SGBV), and any other form of human rights abuse both at the workplace and learning institutions. This will require strengthening collaborations and joint actions with relevant agencies, enhanced training of teachers and the decentralization of professional counseling services.

Establish preventive and rehabilitative measures against Drug and Substance Abuse (DSA) and strengthen collaborations and joint actions with relevant state agencies to combat DSA in learning institutions and workplaces. It is also recommended that the Sector fully implement the guidelines for prevention of drug and substance use in learning institutions. To address this challenge, the sector will continue offering psychosocial support to the teachers in need, institutionalize the Teacher Induction Mentorship and Coaching (TIMEC) programme, and collaborate with relevant stakeholders to offer guidance and counseling services.

6.8 Maintenance of Education Standards and Quality Assurance

Comprehensively review the National Education Quality Assurance and Standards Framework (NEQASF) as recommended by the Presidential Working Party on Education Report (PWPER). In addition, develop identified guidelines and standards (SNE standards, homeschooling and online schooling), increase the number of quality assurance and standard officers, and establish institutional based quality assurance and standards. Besides retooling field officers and institutional administrators will enhance implementation of internal quality assurance function. At TVET level, TVET authority services should be taken to the counties as per Sessional Paper No. 1 of 2019 on Policy Framework on Reforming Education Sector in Kenya. This is because of the rapid increase and expansion of both public and private TVET institutions. Further, strengthen CUE to undertake accreditation and quality assurance in the universities.

6.9 Administration of National Examinations and Assessments

Progressively automate assessments and examinations by developing e-assessment systems that will enable development, administration processing and marking of examinations through an online platform. This will ensure sustainability of examinations and assessment administration by reducing the costs associated with printing, distribution and marking of examinations.

At the Tertiary level, Fastrack development of a framework for Recognition of Prior Learning and implementation. This goes hand in hand with development and implementation of Work Integrated Learning policy to enhance CBET implementation. Further, there is need to strengthen linkages/partnerships between industry and skills training institutions to foster internships and attachment in industry by developing a linkage/partnership framework.

6.10 Online Safety

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

6.11 Emerging Issues in Education

Achievement of educational goals is adversely affected by emerging issues such as drought, floods, insecurity and pandemics among others. There is a need for the sector to develop and implement an emergency response, security threats and recovery strategy to address the emerging issues. The sector recommends establishment of structures to implement Education for Sustainable Development (ESD) and climate change Programmes. This will provide for mentorship on ESD and training education managers on climate change, food production in institutions of learning, and documentation of success stories.

6.12 Research and Development

Progressively increase funding to research and development from the current 0.8% to 2% of the GDP as recommended in the ST & I Act, 2013 and Kenya Kwanza manifesto to enhance Research, Science, Technology, and Innovation programmes. Review policies and legal frameworks to support the growth, application and utilization of ST & I, integrated Knowledge Management Information System and strengthen academia-industry linkages.