



REPUBLIC OF KENYA

EDUCATION SECTOR

Medium Term Expenditure Framework 2020/21 – 2022/23

2019 Education Sector Report

November 2019

**11/2/2019
Ministry of Education
Sector Working Group**

FOREWORD

This Education Sector Report has been prepared in line with the National Treasury Circular No. 13/2019 on Guidelines for preparation of 2020/21-2022/23 Medium Term Budget. The fiscal outlook for the Medium Term Expenditure Framework period informs this report. It takes cognizance of the respective mandates of the five sub-sectors namely Early Learning & Basic Education; Vocational and Technical Training; University Education; Post Training and Skills Development; and Teachers Service Commission.

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

During the MTEF review period 2016/17-2018/19, the key milestones achieved by the sector includes initiating 100% transition from primary to secondary, streamlining examination management, rolling out of a new education system based on the Competency Based Curriculum, revitalizing Technical Vocational Education and Training, establishing science and technology parks among others. The sector faced various challenges in this review period key among them being austerity measures that affected the sector performance as planned.

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

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

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

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EXECUTIVE SUMMARY

This report provides an analysis and evaluation of performance against planned targets for the FY 2016/17 to 2018/19 and outlines the resource allocation for the period 2020/21 to 2022/23 for the Education Sector. The report is organized in six chapters and chapter one introduces the Sector's five sub-sectors of Early Learning and Basic Education, Vocational and Technical Training, University Education, Post Training and Skills Development and Teachers Service Commission. The sector aims to achieve five goals namely (i) to provide access, equity, quality and relevant education and training at all levels; (ii) to establish, maintain and manage professional teaching and learning service for all basic learning and tertiary institutions (iii) formulate, review and implement appropriate policies, legal and institutional frameworks for the Sector; (iv) to promote innovativeness and popularize research, technology and innovation in industry and learning institutions; and (v) promote vibrant industry-institutional linkages in the area of skilling for employability. Given that the Education Sector is critical in promoting political, social and economic development of Kenya through developing all-round individuals capable of overcoming prevailing societal challenges, the Sector envisions "Quality and inclusive education, training and research for sustainable development."

This indicates that the sector is committed to the provision of quality education, training, science, technology, research and skills development to all Kenyans, in an effort to contribute to the building of a just and cohesive society that enjoys inclusive and equitable social-economic development. In this regard, the sector focused on achieving the objects of the Kenya Constitution 2010, with regard to Education and Training and national priorities as envisaged in the Vision 2030, the "Big 4 Agenda" and other international commitments. Reforming the sector's programmes in line with national aspiration requires more investments to enhance access and inclusivity as well as improve quality and relevance and ensure that the Education system promotes innovativeness and lifelong learning.

Chapter two outlines how the sector has enhanced access, equity, quality and relevant education and training. By collaborating with county governments ECDE centers increased from 41,248 to 41,779. Also primary schools increased from 21,953 to 22,746 while secondary schools increased from 9,966 to 11,399. This led to increased enrolments at basic education level that led the sector employing 20,700 additional teachers. The NER at ECDE increased by 0.4 percentage point to 75%, NER at primary level increased by 1.2 percentage points to 92.4% while that of secondary level increased by 3.7 percentage points to 53.2%. Registered TVET institutions increased from 1,291 to 2,289 and universities increased from 70 to 74. Consequently, Enrolment in public Technical and Vocational Colleges increased from 101,108 to 175,278 while that of Youth Polytechnics grew from 77,465 to 89,598. However, enrolment at university education decreased from 548,160 to 542,005. The increases are attributed to the sector initiatives like free primary education, 100% transition from primary to secondary that led to an increase in capitation at secondary education level from KES 12,870 to 22,244, the on-going revitalization of TVET and placing of students(12,096) in 29 private universities.

The sector developed the ECDE policy, its Service Standard Guidelines and rolled out the policy to all 47 counties. The sector also reviewed the Gender in Education and training and special needs policies. The sector further developed the Science, Technology and Innovation (ST&I)

Sector Plan for the Third Medium Term Plan of Vision 2030 and the National Education Sector Strategic Plan (NESSP) up to 100% completion level to provide policy direction to both the ST&I and the Education and Training Sector. NESSP aims at addressing challenges in promoting equitable access to quality education and training as well as Science, Technology and Innovation. The draft National Education Sector Strategic Plan 2018- 2022 incorporates the aspirations of the MTP III, “Big Four Agenda” and other national priorities. Other policies developed include the Education for Sustainable development, Disaster management, pre- primary policy and a draft refugee education policy. The Africa Regional Cooperative Agreement for Research Development and Training related to Nuclear Science and Technology by 39 African states was signed as well as a Comprehensive Nuclear Ban Treaty (CNBT) Agreement during the period under review. Regulations for the implementation of the ST&I Act, 2013 together with guidelines and codes on registration and accreditation of research institutions, quality assurance and licensing were also formulated during the period.

In order to promote innovativeness and popularize research, technology and innovation in industry and learning institutions, the sector funded 1198 research projects, registered (8) research institutions and issued 4,352 research licenses. The sector also assessed the needs for national Science and Technology Parks and developed a ten-year National Master Plan to guide the establishment of Science Parks in Kenya. Designs for the National S&T Parks at Dedan Kimanthi University of Science and Technology and Konza Technopolis were also undertaken. In addition, twenty-five (25) innovators were awarded cash prizes while twelve (12) innovators were provided with grants to enable them commercialize their products and services. The sector awarded DAAD PhD scholarships to 80 Kenyans to acquire skills in specialized science and technology fields and developed a national innovation electronic database to provide data and information on innovations.

To achieve the above performance, the sector spent a total of 1206.6B, KSHS. 339.2B in 2016/17FY, KES 414B in 2017/18FY and 453.4B in 2018/19. The least funded sub sector is Post training and Skills development (KES.56.03M), followed by Vocational and technical training (KSHS. 37.4B). Early Learning and Basic Education (KES257.75 B) comes third while university education and research (KES 263.56B) comes second and finally Teachers Service Commission (KSHS. 649.22B) leads. However, it should be noted that expenditure in the sector is mainly capitation based and is largely driven by the numbers. For instance, Teachers service commission expenditure is largely personal emoluments for the over 300,000 teachers. The other notable large spenders were (i) Free Primary Education (FPE) programme that used a total of 63.30B for the 8.9 million students, (ii) Free Day Secondary Education that used a total of 166.25B for the 2.96 million students, (ii) University Education that utilized a total of 256.85B for the over 450,000 students.

In this period, the Sector waived examination fees for all KCPE and KCSE candidates and implemented the 100% transition from primary schools to secondary. Major expenditures were on capitation, infrastructure development in all the levels and loans for university students and TVET trainees. The sector had pending bills of KES 1,715, KES 491.96M in 2016/17 FY, KES 1,060.74 M in the 2017/18 FY and KES163.10B in 2018/19. These pending bills arose due to late submission of invoices from suppliers, unforeseen budgetary cuts, lack of liquidity and delayed exchequer as well as lack of provision.

Chapter three shows that for the period 2020/21 to 2022/23, the sector has planned targets to be achieved towards the attainment of its five goals of the sector. This is estimated to cost 1,514.3B for the three financial years with 487.8B estimated for the 2020/21FY, 507.05B estimated for the 2021/22FY and 519.50B estimated for 2022/23FY.

Chapters four, five and six indicate the cross sector linkages, emerging issues, conclusion and recommendation. In implementing the programmes, the sector faced a number of challenges namely (i) weak linkage between training and the industry that affect the implementation of work-based programmes to equip trainees with necessary skills that will enable them secure jobs and/or develop effective livelihoods; (ii) some students and out of school youth being recruited into radicalization groups thus making them to perpetuate acts that have infringed on the rights of other citizens and in some cases even cause loss of life (iii) the learning institutions are still porous for those who may want to take advantage of children and youth which disrupts the education calendar in certain regions of the country such as Coast, North Eastern and Rift valley; (iv) whereas the Sector has made considerable efforts towards infrastructure improvements there still exists demand for investment in infrastructure at all levels to implement competency based curriculum at basic education, revitalize TVET to undertake competency based education and training and to enhance university education;

Other challenges in the implementation period were (i) Gender disparity exists with low enrolment in some regions especially marginalized regions where girls do not have same opportunities in accessing education and training as their male counterparts due to retrogressive cultural and religious practices; (ii) The distribution of teachers between ASAL and high potential areas continues to be skewed mainly due insecurity in the understaffed regions, harsh working conditions, poor infrastructure and cultural barriers; (iii) the large number of stakeholders involved in implementation of education programmes which cause coordination difficulties due to conflicting interests; (iv) the lack of uniformity and guidelines in the implementation of the devolved functions, ECDE and Village Polytechnics (VTCs) with each County Government having their own approach; (v) the data management information systems are not well integrated and harmonized leading to inaccurate statistical data being applied in resource allocation and policy decision making.

There are a number of emerging issues in the sector that include: Curriculum Reforms; transfer of TVET trainers from TSC to the state department of VTT, implementation of the Kenya National Qualification Regulations, increased demand for Technical and Vocational skills, ICT Integration in education and training management, medical cover for learners, and increasing demand for modern and specialized equipment.

In order to consolidate the gains realized by the sector and taking cognizance of the sector's critical role as an enabler of the 'Big 4' Agenda, it is recommended that; (i) Resource allocation be enhanced to cater for increased number of education and training institutions as well as the accompanied growing enrolments and in-service training for the personnel in the sector including teachers; (ii) Improve Data Management through public private partnership (PPP); (iii) strengthen governance and regulatory mechanisms; (iv) enhance Monitoring and Evaluation of Programmes; (v) Use a phased approach in undertaking of key development projects (vi) Timely disbursement of exchequer releases for implementation of programmes (vii) Use of multi

sectoral approach to address social challenges and (v) Strengthen Intergovernmental relations to enhance delivery of shared functions.

TABLE OF CONTENTS

FOREWORD	ii
EXECUTIVE SUMMARY	iii
TABLE OF CONTENTS	vi
LIST OF TABLES	viii
CHAPTER ONE: INTRODUCTION	1
1.1 Background	1
1.2 Sector Vision and Mission	2
1.3 Strategic Goals/ Objectives Of The Sector	2
1.3.1 Strategic Goals of the Sector	2
1.3.2 Strategic Objectives of the Sector	2
1.4 Sub-Sectors and their Mandates	3
1.4.1 Early Learning and Basic Education Sub-Sector	3
1.4.2 Vocational And Technical Training (VTT) Sub-Sector	3
1.4.3 University Education Sub-Sector	3
1.4.4 Post Training and Skills Development Sub-Sector	4
1.4.5 Teachers Service Commission Sub- Sector	4
1.5 Autonomous and Semi-Autonomous Government Agencies	4
1.6 Role of Sector Stakeholders	7
CHAPTER TWO:	9
PROGRAMME AND PERFORMANCE REVIEW 2016/17 – 2018/19	9
2.1 Review of Sector Programme Performance	9
2.1.1 Early Learning and Basic Education	9
2.1.2 Vocational and Technical Training	20
2.1.3 University Education	23
2.1.4 Post Training And Skills Development	30
2.1.5 Teachers Service Commission	31
2.2 Expenditure Analysis	54
2.2.1 Analysis of Programme Expenditure	54
2.2.2 Analysis of Programme Expenditure by Economic Classification	57
2.2.3 Analysis of Capital Projects by Programme	61
2.3 Review of Pending Bills	93
2.3.1 Recurrent Pending Bills	93
2.3.2 Development Pending Bills	93
CHAPTER THREE	95
MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2020/21-2022/23	95
3.1 Prioritization of Programmes and Sub-Programmes	95
3.1.1 Programmes and their Objectives	96

3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators	97
3.1.3 Programmes By Order Of Ranking.....	112
3.2 Analysis of Resource Requirement versus Allocation.....	113
3.2.1 Sector Recurrent and Development Resource Requirement Vs Allocation.....	113
3.2.2 Subsectors Resource Requirement Versus Allocation.....	113
3.2.3 Programme and Sub Programme Resource Requirements and Allocation.....	115
3.2.4 Programme and Sub Programme Requirements and Allocation by Economic Classification	121
3.2.5 Semi- Autonomous Government Agencies (SAGAs)	132
CHAPTER FIVE: CONCLUSIONS	168
CHAPTER SIX: RECOMMENDATIONS	170

LIST OF TABLES

Table 1: Sagas and their Mandate	4
Table 2: Accredited Universities	6
Table 3: National Polytechnics.....	7
Table 4: Stakeholders and their Roles.....	7
Table 5: Public And Private TVET Institutions 2016-2018.....	22
Table 6: Placement of Students In Universities 2016/17-2018/19.....	24
Table 7: Placement of Students In TVET Institutions 2016/17-2018/19	25
Table 8: Affirmative Action Based on Gender, ASALS And PWDS.....	25
Table 9: Research Development Programmes	28
Table 10: Research Projects that were Facilitated	28
Table 11: Recruitment Of Additional Teachers Between 2016/17 And 2018/19	31
Table 12: Sector Programme Performance	34
Table 13: Programme Expenditure (Amount In Kshs Millions)	54
Table 14: Approved Recurrent Budget Versus Actual Expenditure.....	55
Table 15: Approved Recurrent Budget Vs Actual Expenditure by Sub Sector	56
Table 16: Approved Development Budget Versus Actual Expenditure	56
Table 17: Approved Development Budget Vs Actual Expenditure	57
Table 18: Programme Expenditure by Economic Classification	57
Table 19: Programme Expenditure by Economic Classification per Sub Sector	57
Table 20: Analysis of Performance Of Capital Projects In 2016/17 - 2018/19.....	61
Table 21: Recurrent Pending Bills 2016/17 To 2018/19	93
Table 22: Development Pending Bills 2016/17 To 2018/19	93
Table 23: Programs and Sub-Programs.....	95
Table 24: Programmes and their Objectives	96
Table 25: Programmes, Expected Outcomes, Outputs and Key Performance Indicators	97
Table 26: Programme by Order of Ranking.....	112
Table 27: Summary of Pair Wise Ranking	112
Table 28: Resources Requirement Vs Allocation (In Kshs. Millions).....	113
Table 29: Sub Sectors Resource Requirement Versus Allocation in KES Million.....	113
Table 30: Programmes and Sub-Programs Resource Requirement In KES Million	115
Table 31: Programme and Sub Programme Resource Allocation in KES million.....	117
Table 32: Programme and Sub Programme Requirements and Allocation by Economic Classification (Amount in KSh Millions)	121
Table 33: Analysis of Resource requirement of SAGAs Economic Classification	132

CHAPTER ONE: INTRODUCTION

The overarching goal of the Vision 2030 is to transform the Country into a globally competitive and prosperous Nation by the year 2030. The education sector is key in attainment of the Vision goal. The sector is responsible of facilitating the process of inculcating knowledge, attitudes and skills necessary for catapulting the country to a globally competitive economy.

In order to deliver on its mandate, the sector requires increased support for its programmes and projects based on the facts that education, training and research not only enriches people's understanding of themselves and world, it also improves the quality of their lives and leads to broad social benefits to individuals and society. It raises people's productivity and creativity and promotes entrepreneurship and technological advances and also plays crucial role in securing economic and social progress and improving income distribution. The attainment of this would lead to realization of the "Big four Agenda" as Government priority in the development plans for the MTEF period. This report therefore not only compares the estimated budgeted projections with the actual performance achieved during the MTEF period of 2016/17 – 2018/19 but also projects resource requirements to match the priorities of the Education Sector in the MTEF period 2020/21 to 2022/23.

1.1 Background

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

The Sector has initiated key reforms to reposition itself to meet the demand of knowledge and skills for the labour market as demanded by Vision 2010 and the "Big Four Agenda". Some of the key reforms initiated include: roll out of Competence Based Curriculum at Basic Education; rollout of Competence Based Education and Training at TVET level; the 100 % transition from primary to secondary; Low Cost Boarding; Reform in examination and assessment; ICT integration in education and training for curriculum delivery and management efficiency in education and training institutions; strengthened linkage between training and Industry; roll out of National Education Management Information System for evidence based policy making; rebranding and repositioning of TVET; and rationalization of University academic programmes amongst others.

This report highlights the Performance of the education sector for the MTEF period 2016/17-2018/19. It also discusses the emerging, challenges, lessons learnt and makes recommendations on the sector. The resource requirements for the sector for the period 2020/21 to 2022/23 are presented.

The Education Sector comprises five Sub-sectors namely:

- i) Early Learning and Basic Education;
- ii) Vocational and Technical Training;
- iii) University Education;

- iv) Post Training and Skills Development; and
- v) Teachers Service Commission (TSC).

1.2 Sector Vision and Mission

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

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

1.3 Strategic Goals/ Objectives Of The Sector

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

1.3.1 Strategic Goals of the Sector

In the MTEF period 2020/21 - 2022/23 the Sector Goals are:

- i) To provide access, equity, quality and relevant education and training at all levels;
- ii) To establish, maintain and manage professional teaching and learning service for all early learning centers, primary, secondary and tertiary institutions;
- iii) To formulate, review and implement appropriate policies, legal and institutional frameworks for the Sector;
- iv) To promote innovativeness and popularize research, technology and innovation in industry and learning institutions;
- v) To promote vibrant industry-institutional linkages in the area of skilling for employability.

1.3.2 Strategic Objectives of the Sector

The main strategic objective of the sector is to enhance access, equity, quality and relevance of education, training and research at all levels. The following are the specific strategic objectives of the sector:

- i) To provide and maintain sufficient teaching and training service for all public institutions and achieve equitable and optimal utilization of teachers in the country;
- ii) To improve the management capacity of education managers and other personnel involved in education and training at all levels;
- iii) To promote Open and Distance Learning (ODL) and integrate Information and Communication Technology (ICT) in Curriculum delivery at all levels of education and training;
- iv) To strengthen linkages amongst government, industry and academia;
- v) To promote and integrate research, science, technology and innovation at all levels;
- vi) To enhance quality teaching, professionalism and integrity in all educational institutions;
- vii) To coordinate quality assurance and review standards of education and training at all levels;
- viii) To provide relevant and adequate skills and competencies in strategic disciplines for spurring industrial and economic development in line with the aspirations of Kenyans;

- ix) Provide increased training opportunities for the increasing school leavers and other trainees to increase employability;
- x) To formulate, review and implement appropriate policies, legal and institutional frameworks for the sector.
- xi) To support the ‘Big Four Agenda’ through education, training and skills development of human resource by targeting the specific ‘Big Four’ areas
- xii) To strengthen governance and accountability at all levels

1.4 Sub-Sectors and their Mandates

The Education Sector comprises five sub-sectors which include: Early Learning and Basic Education; Vocational and Technical Training; University Education; Post Training and Skills Development; and Teachers Service Commission. The sub-sectors derive their mandates from the Executive Order No. 1 of June 2018 (Revised) on “Organization of the Government of the Republic of Kenya”.

1.4.1 Early Learning and Basic Education Sub-Sector

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

1.4.2 Vocational And Technical Training (VTT) Sub-Sector

The sub-sector is responsible for promoting access, equity, relevance and quality technical and vocational education and training in the country. The sub-sector does this through: registration of TVET institutions; formulation, coordination, and review of policies and strategies in curriculum design, development, implementation, assessment and certification in TVET; provision of quality assurance services to TVET Institutions; setting of trainees’ admission criteria to TVET institutions; promoting research, science, technology and innovation in TVET; and oversee the management of National Polytechnics, Technical and Vocational Colleges, Vocational Training Centers and Technical Trainer Colleges. The Vocational and Technical Training sub-sector has a major responsibility of ensuring availability of middle level manpower needed to drive the economy towards the attainment of the Vision 2030. The success of the Vision and the achievement of ‘Big Four agenda’ is hinged in the quality of the skilled manpower. The sub sector implements its mandate through three (3) programmes namely: (i) Technical Vocational Education and Training; (ii) Youth Training and Development and; (iii) General administration, planning and support services.

1.4.3 University Education Sub-Sector

The Sub-sector’s responsibilities include; University education policy, University education management, Management of continuing education (excluding TVETs), Public Universities management and Education research, and policy. The sub sector executes its mandate through

three (3) programmes namely: (i) University Education; (ii) Research, Science, Technology and Innovation; and (iii) General administration, planning and support services.

1.4.4 Post Training and Skills Development Sub-Sector

The sub-sector is responsible for addressing the disconnect between demand and supply of skilled manpower. The sub-sector’s mandate is to: provide an institutional framework to devise and implement National, Sectoral and Workplace strategies to develop and improve the skills of the Kenyan workforce; oversee skills development among actors; establishment of Sector Specific Skills Councils: management of skills and post training policy. The sub sector implements its mandate through (3) programmes namely: (i) Workplace Readiness services; (ii) Post-Training Information Management; and (iii) General administration, planning and support services.

1.4.5 Teachers Service Commission Sub- Sector

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

1.5 Autonomous and Semi-Autonomous Government Agencies

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

Table 1: Sagas and their Mandate

S/NO	SAGA	MANDATE
1	Kenya Institute of Curriculum Development	To conducts educational research and develop, review, vet and approve local and foreign curricular and curricular support materials for use in all levels of education and training in Kenya except the University
2	Kenya National Examinations Council (KNEC)	Administration of primary, secondary and tertiary examination on behalf of the Government.
3	Kenya Education Management Institute (KEMI)	To operate as an educational advisory, consultancy and act as a resource center for the sector.
4	Kenya Institute of Special Education	To train teachers and other stakeholders in special needs education.
5	Jomo Kenyatta Foundation	To Publish educational books for all levels of education.
6	Kenya Literature Bureau	To Publish learning and teaching materials for educational institutions at all levels.

S/NO	SAGA	MANDATE
7	Centre for Mathematics, Science and Technology in Africa	To Build teachers' capacities to enable them cope with the pedagogy-related challenges they face in the process of curriculum delivery in the area of mathematics, science and technology education.
8	Kenya National Commission for UNESCO	To coordinate UNESCO organized capacity building for Kenyans in the five UNESCO areas of competence
9	National Council for Nomadic Education in Kenya (NACONEK)	To address the plight of marginalized children and youth in the country.
10	National Education Board	To advise the Cabinet Secretary, the department of education and related departments on policy matters
11	Presidential Award- Kenya	To build the young peoples (14-24 years) character by equipping them with positive life skills to make them responsible citizens and make a difference for themselves, their communities, the country and the world
12	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.
13	TVET Funding Board (TVETFB)	To mobilize and manage financial resources for the purposes of TVET.
14	TVET Curriculum Development, Assessment and Certification Council (TVET CDACC)	To design, develop, assess and certify competency based curriculum in TVET
15	Kenya National Qualifications Authority (KNQA)	To establish and regulate a National Qualifications System, based on a National Qualifications Framework (NQF).
16	National polytechnics	To train technicians and technologists
17	National Commission for Science, Technology and Innovation (NACOSTI)	To regulate and assure quality in science, technology and innovation sector and advice government in related matters.
18	Kenya National Innovation Agency (KENIA)	To scout for and nurture innovative ideas from individuals, training institutions, the private sector and similar institutions.
19	National Research Fund (NRF)	To Mobilize and channel resources for research, science, technology and innovation
20	Biosafety Appeals Board (BAB)	To make rules and regulation for appeal procedure, hear Appeals from persons aggrieved by decisions made by the National Biosafety Authority (NBA), and communicate decisions to the parties involved and public
21	Higher Education Loans Board (HELB)	To source for fund and finance Kenyan students enrolled in recognized institutions of higher learning. The Board also has the mandate of recovering all mature loans issued since 1974
22	Commission for University Education (CUE)	To accredit and quality assure university education in both public and private universities
23	Universities Funding Board (UFB)	To mobilize resources for financing university education
24	Kenya Universities and Colleges Central Placement Service Board (KUCCPS)	To coordinate placement of Government sponsored students into universities and colleges
25	Universities and Constituent Colleges	To provide university education
26	National Bio-Safety Authority	To exercise general supervision and control over the transfer, handling and use of genetically modified organism

Source: Ministry of Education (2019)

Table 2: Accredited Universities

SNO	Name of University	Year of establishment	Year of award of Charter
1	University of Nairobi	1970	2013
2	Moi University	1984	2013
3	Kenyatta University	1985	2013
4	Egerton University	1987	2013
5	Jomo Kenyatta University of Agriculture and Technology	1994	2013
6	Maseno University	2001	2013
7	Chuka University	2007	2013
8	Dedan Kimathi University of Technology	2007	2012
9	Kisii University	2007	2013
10	Masinde Muliro University of Science and Technology	2007	2013
11	Pwani University	2007	2013
12	Technical University of Kenya	2007	2013
13	Technical University of Mombasa	2007	2013
14	Maasai Mara University	2008	2013
15	Meru university of Science and Technology	2008	2013
16	Multimedia University of Kenya	2008	2013
17	South Eastern Kenya University	2008	2013
18	Jaramogi Oginga Odinga University of Science and Technology	2009	2013
19	Laikipia University	2009	2013
20	University of Kabianga	2009	2013
21	Karatina University	2010	2013
22	University of Eldoret	2010	2013
23	University of Embu	2011	2016
24	Kibabii University	2011	2015
25	Kirinyaga University	2011	2016
26	Machakos University	2011	2016
27	Murang'a University of Technology	2011	2016
28	Rongo University	2011	2016
29	Taita Taveta University	2011	2016
30	The Co-operative University of Kenya	2011	2016
31	Garissa University College	2011	2017
Public University Constituent Colleges			
32	Alupe University College	2015	
33	Kaimosi Friends University College	2015	
34	Tom Mboya University College	2016	
35	Turkana University College	2016	
36	Tharaka University College	2017	
37	Bomet University College	2017	
38	Koitalel Arap Samoei College	2018	

Source: Commission for University Education (2019)

Table 3: National Polytechnics

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

Source: Technical and Vocational Education (2019)

1.6 ROLE OF SECTOR STAKEHOLDERS

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

Table 4: Stakeholders and their Roles

S/NO	Stakeholders	Role
1	The National Treasury and Planning	Programme funding and formulation of financial policies
2	Other Ministries Departments and Agencies (MDAs)	Formulation and implementation of Government policies.
3	Development Partners	Provide funds ,technical support and capacity building
4	Workers unions	Have role in collective bargaining for Employee welfare.
5	Academic Institutions	Provision of expertise, professionalism, Human capacity building
6	Faith Based Organizations	Provide spiritual and counseling services as well as volunteer teacher for Adult and Continuing Education Programme. In addition, they are involved in training of teachers, learners and trainees at all levels. In addition, they sponsor some public and private institutions
7	Media	Provide information awareness to the public
8	Research Institutions (private and public)	Collaborative research, collaboration in programme development, policy guidelines, synergies and capacity building
9	Industry	Providing Industrial Attachment to trainees, Employment of graduates, competency assessment
10	Venture Capitalists and philanthropists	Contribute towards financing of education, training and research
11	Industry Regulators and Marketing Agencies	Marketing and Industry regulation

S/NO	Stakeholders	Role
12	Kenya Private Sector Alliance	Partnering with the Sector in Programme development, implementation
13	Learners and trainees at all levels	Participate in learning and training access and completion of each cycle
14	Households, parents and communities	Resource mobilization and management of the sector Programmes Source of data, taxpayers, suppliers and consumers of services
15	County Governments	Play a crucial role in augmenting the sector bursary fund and support development of infrastructure. Additionally they employ and manage ECDE teachers and youth polytechnic instructors
16	African Centre for Technology Studies (ACTS)	A development research think tank on harnessing applications of Science, Technology and Innovation policies for sustainable development.
17	Academies of Science	Formulation of policies and Programme designed to encourage the development and application of Science and technology for National Development,
18	Kenya Secondary Schools Heads Association (KSSHA)	Provide exemplary leadership and training, and foster partnerships for quality education
10	Primary Schools Heads Association (KEPSHA)	Provide effective leadership in primary schools for good practices in management and implementation of the curriculum.
21	Kenya Association of Technical Training Institutes (KATTI)	Provide a common forum for identifying common interests to the institutions and determining strategies for addressing such issues for the purpose of the qualitative and quality improvement of Technical Education and Training in Kenya.
22	Kenya National Association of Private Colleges (KENAPCO)	To enhance the coordination and regulation of private TVET institutions
24	Kenya Private School Association (KPSA)	To enhance the coordination and regulation of private Primary and secondary institutions
25	Parent Association (PA)	Resource mobilization and management of the sector Programmes
26	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
27	National Government CDF	Provide funding for projects and programs in education sector
28	Professional Bodies	<ul style="list-style-type: none"> ● Provide input in curriculum ● License professionals ● Provide link between industry and Academia
29	Kenya Association of Manufacturers (KAM)	<ul style="list-style-type: none"> ● Provide input in curriculum ● Guide sector in skills demand to be produced in education and training system
30	Both levels of Parliament	For enactment of relevant educational and training laws and appropriation of resources.

Source: Ministry of Education (2019)

CHAPTER TWO: PROGRAMME AND PERFORMANCE REVIEW 2016/17 – 2018/19

2.1 Review of Sector Programme Performance

In this chapter, the Sector's Programme performance for the MTEF period 2016/17 to 2018/19 is reviewed. The sector's achievements on the various key performance indicators, expenditure trends, capital projects and reviews pending bills are reviewed for the five sub-sectors of:- (i) Early learning and basic Education; (ii) Vocational and Technical Training; (iii) University Education, (iv) Post Training and skills development and (v) Teachers Service Commission.

2.1.1 Early Learning and Basic Education

The sub sector of early learning and basic education implemented four (4) programs to address the social pillar of the Vision 2030. These programmes were (i) Primary Education; (ii) Secondary Education; (iii) Quality Assurance and Standards; and (iv) General Administration and Support Services. Implementation of these programmes was guided by Medium Term Plans III, NESSP and attainment of "Big Four Agenda" in tandem with Kenya's Constitutional and legislature requirements. In the review period, the sub-sector's budgetary allocation increased by 37.48% from KES. 71.439B in the 2016/17 to KES. 98.214B in 2018/19 FY.

2.1.1.1 Primary Education Program

Primary education program had six sub programs namely: (i) free primary education; (ii) special needs education; (iii) early childhood development and education; (iv) primary teachers' education, (v) adult and continuing education and (vi) school health nutrition and meals

Free Primary Education: At rate of KSHS. 1420/= per pupil per annum, KSHS. 12.58 billion was used to support 8,879,685 pupils in 2016/17FY, KES 12.64 billion to support 8,896,932 pupils in 2017/18 FY and KSHS. 12,72b to support 8,959,719 pupils in 2018/19FY. Schools that received FPE grants grew by 3.6 % from 21,953 in 2016/17 FY to 22,746 in 2018/19 schools. Primary schools' enrolment increased from 10.3M in 2016 to 10.54M in 2018. So, primary education GER grew from 104.1% in 2016 to 104% in 2018 while the Net Enrollment Rates (NER) increased by 1.2 percentage points to 92.4 per cent. Due to Government paying examination fee, KCPE candidature increased from 942,021 in 2016 to 1,060,760 in 2018 and Primary Completion Rate (PCR) increased from 83.5% in 2016 to 84.2% in 2018. In this period, 130 new classrooms were constructed and 300 Renovations/Rehabilitation works undertaken in 243 schools at a cost of 187M in FY 2016/17, in 279 schools at a cost of KSHS. 200M in 2017/18 and in 307 schools at a cost of 200M in 2018/19 FY. Also, KSHS. 153M was used to post two volunteers per school to 281 schools and 561 host families in 20 counties under the Volunteer Graduates Assistants (VGA's) initiative in 2016/17. In FY 2017/18, at a budget of KSHS. 201M, 1288 VGA's were recruited and trained while 1176 were deployed to 614 primary schools and 1228 host families in 20 counties. In 2018/19, KSHS. 43M was used to train 3000 VGA's who are yet to be posted to 1500 primary schools and 1500 host families in 22 counties.

In this review period, KSHS.. 400M was used to supplement learner's upkeep and workers' wages at rate of KSHS. 3000 Per child per annum in public Low Cost Boarding schools (LCBs) in 2016/17. Enrolment in the LCBs decreased from 113,524 in 2016 to 112,023 as a result of

drought, floods and in some cases insecurity. In 2018/19 the enrollment slightly increased to 126,804. Learners in LCBs are mainly drawn from communities faced with challenges of nomadism, drought, cattle rustling, high poverty incidences and cultural practices that impact negatively on education. Consequently, there is need for increased resources to enhance access and quality education for this group of learners. To enhance the achievement of the Child friendly Schools Programme the Ministry sensitized 4,500 primary heads in 2016-17 and 5,000 in 2017-18. In addition, Induction for 140 Head Teachers and teachers was carried out in Turkana on SMS based testing and data analysis. In 2017 and 2018 APBET teachers in Nairobi were inducted on CFS. In 2018 children's councils were established while in 2018/219 no CFS activities were done due to austerity measures.

At approximately KSHS. 9.724B, the Kenya Primary Education Development (PRIEDE) Project undertook various activities. A pupil/text book ratio of 1:1 was achieved when 10,539,073 mathematics books were distributed to grade 1 and 2 pupils in public schools including 21, 987 EGM books adapted to suit SNE learners. In addition, 102,157 teachers were trained on EGM methodologies. Curriculum support officers (CSO) made 31,803 lesson observations, which provided pedagogical support to teachers. 250 school auditors who were trained on risk-based audit and later conducted systems onsite audits in 4000 SIP schools. The KNEC carried out KCPE school specific analysis for the years 2013, 2014, 2015, 2016, 2017 and 2018 and provided feedback to 4,000 pilot schools. Reports for more than 22,000 primary schools were made available on KNEC website. Schools use these reports to identify their priorities and strategies and develop School Improvement Plan (SIP). KSHS. 2B was used to procure supplementary textbooks, renovate classrooms, sanitary facilities and harvest water as identified by 4000 target schools as top priorities in their SIPs resulting in a positive deviation in 2017 and 2018 KCPE examinations. Development of National Education Management Information System (NEMIS), a one-stop center for education data that is authentic and reliable in real time was also undertaken.

To enhance Information Communication Technology Integration in Primary Education, KSHS. 60M was spent. In 2016/17 FY, KSHS. 20M was used to develop an On-line security, Safety and Ethics guidelines for schools; a framework for identification, evaluation and incubation of ICT innovations in education, support 1,050 schools through the help desk and test 18 educational solutions. In 2017/18 FY, KSHS. 20M was used to develop a draft ICT in education and training policy framework; identify and train 325 ICT champions and extend help desk services to 1,150 schools. In 2018/19, KSHS. 20M was used to identify ICT champion per sub-county, develop a training manual and train 325 ICT champions in secondary schools, develop ICT in Education and Training Policy Framework; create awareness on ICT integration and reengineer the NI3C Website. In addition, the sector with other collaborators is implementing the Digital literacy program (DLP) to integrate the use of digital technologies in learning. By September 2019 the total number of schools installed was 19,832 which is 91.3 % national average. In total 1,148,160 digital devices (1,062,602 Learner Digital Devices, 42,462 Teacher Digital Devices, 21,232 Content Access Points and 21,232 Projectors) have been deployed.

The Secondary Education Quality Improvement Project (SEQIP) is a 6-year project (2017-2023) meant to improve the quality of secondary education and reduce wastage in upper primary caused by high dropout rates at grades 7 and 8 at an estimated cost of KSHS 20B. In 2016/17FY, KSHS.16.44M were used to develop key Project Documents. In 2017/18 FY, KSHS.138M was used to support training of teachers and subject panelists, develop scope, sequences and designs for the Competency-Based Curriculum and KSHS. 41.4M was utilized to support Competency-Based Assessment (CBA) for Early Years Education. KSHS. 61.43M was used to capacity build the Project Implementation Team (PIT) and initiate procurement of consultancies needed to implement the project components. In 2018/19 FY, KSHS. 184.7M was used to support Competency-Based Assessment (CBA) and KSHS. 370.6M to roll out Competency-Based

Curriculum. In addition, KSHS.119.96M was used to pay for consultancies, KSHS.58M for needs assessment towards determining the Minimum Package for School Safety Infrastructure (MPSSI) and procure assistive devices for Special Needs Learners, KSHS. 10.7 used to train the PITs and KSHS. 30M to implement safeguards activities. Also 289 teachers in the Primary and Secondary schools were recruited in 2017/18FY, at an approximate cost of KSHS. 270M procured and distributed to schools 900,000 Science, Mathematics and English for grade 7 pupils. In the 2018/19 FY, 600 science, mathematics and English teachers were posted to both the Primary and Secondary schools while 900,000 cores text books for grade 8 at a cost of KSHS. 270 M were distributed to Primary schools.

Primary Special Needs Education: There are 3,057 public SNE primary schools in the country. Of these, 2,718 are non-boarding integrated institutions and 339 are boarding special primary schools/units. The total enrolment of these learners stands at 140,456 pupils of whom 39,629 are in boarding special schools/units, and 100,827 are enrolled in non-boarding integrated schools. In the 2016/17FY KSHS.249.7M was disbursed as top up grant to 106,827 learners enrolled in 2,820 institutions. KSHS.453M was disbursed to 26,900 learners with disabilities and special needs in 243 boarding special institutions as SNE grants and KSHS. 460M disbursed to 180 special primary institutions for infrastructure improvement. In the FY 2017/18, at an annual rate of KSHS2,300 per pupil per year KSHS. 252.9M was disbursed as FPE top up grant to 108,221 learners with disabilities enrolled in 2,866 special schools, integrated programme and units. Also KES. 455M was disbursed to 31,153 learners enrolled in 290 boarding special and integrated schools/ units as to support boarding and personnel emolument expenses for non-teaching staff. In 2018/19, FY KSHS. 279.2M was disbursed as FPE top-up to 121,392 SNE learners enrolled in 2935 primary schools and KSHS. 445.2M was disbursed as SNE grants to 31,519 learners in 290 special/integrated schools.

To ensure functional assessment is undertaken, KSHS. 65.6M was used to support the operations of EARCs in 47 counties and the national educational assessment resource center at KISE in 2016/17FY. KSHS. 65.1M were used to support operational expenses of the 48 EARCs in 2017/18 FY. In 2018/19 FY, KSHS. 55.8M was allocated to EARCs operations. A total of 10,732 children were assessed for special needs and disabilities across the country.

Early Childhood Development and Education: In 2016/17 FY KSHS.13M was used to develop the pre-primary policy. The policy and the policy implementation service standard guidelines were finalized and disseminated to the 47 counties in FY 2017/18. The Kenya School Readiness Assessment Tool (KSRAT) to guide the transition of ECDE children to primary education cycle was developed in collaboration. Also, 3000 ECDE centers were assessed for standards and quality assurance.

To ensure an effective curriculum, a needs assessment carried in FY 2016/17 informed that development of Curriculum designs for grade 1&2 pre-primary and grade 1, 2, & 3 in early year education, syllabus writing and development of 170 curriculum support materials undertaken in FY 2017/18. 6,500 teachers and other field officers were inducted on CBC and piloting phase 1&2 undertaken in 235 ECDE centers in the 47 counties.

The number of ECDE centers increased by 1,037 from 40,775 in 2016 to 41,248 in 2017 and further to 41,779 in 2018. Of these number 407 were developed by county governments. Enrolment increased from 3,167,855 in 2016, 3,199,841 in 2017 to 3,293,813 in 2018 representing Gross Enrolment Rate of 76.5%, 76.6% and 77.1% respectively. The number of children of the right age attending ECDE increased with the gap between GER and NER reducing over the period. NER increased from 74.6 % in 2016, 75 % in 2018.

Primary Teachers Training and In-Servicing: The 29 Public Primary Teacher Training Colleges (PTTCs) had an enrolment of 21,294 (9,563 males, 11,731 females) in 2016, 20,894

(8,720 males, 12,174 females) in 2017 and no intake was done in 2018. Sixteen (16) of these colleges are old and dilapidated and have not been rehabilitated over the years due to limited funding. Some PTTC were upgraded to University status necessitating 13 new one to be established. An average of 10,500 trained teachers are produced from the public PTTCs per year. No intake for the year 2019/2020 took place to allow for completion of curriculum Development and transition from P1 certificate to Diploma in Primary Education. However, in servicing was done for 54 Primary Mathematics & Science County Trainers in FY2016/17. In the FY 2018/19, 82 County Trainers and 1458 mathematics and science teachers were trained.

Alternative Basic and Adult Continuing Education: Enrolment in Adult and Continuing Education centers declined from 227,769 in 2016/17 to 146,799 in 2017/2018 but increased again to 211,627 in 2018/19. Hence, approximately 7.8 million illiterates, 7,588,373 (97.3%) out-of-school youth and adults were not enrolled. The decrease in enrolment was due to massive exit of adult instructors through natural attrition, which led to closure of adult and continuing centers initially manned, by those instructors. The instructors decreased from 1,385 to 1,202, which led to operational centers reducing from 5,640 to 4,776. Private adult and continuing education KCPE candidates increased from 5,988 in 2017/18 to 28,856 in 2018/19 FY. Similarly, KCSE adult learners' candidates increased from 6,723 in 2017/18 to 15,760 in 2018/19. The Teacher Certificate for Adult Education Examinations (TCAE) candidature increased from 258 candidates in 2016/17 to 257 in 2017/18 and further to 445 in 2018/19. Also in this period, renovation and furnishing of four (4) Multi-purpose Development Training Institutes (MDTIs) was undertaken. To improve the learning environment in the MDTIs, it is prudent that all the five MDTIs be renovated/refurbished to completion.

The number of Continuing Secondary Centers for adults and out-of-school youth decreased 443 in 2017/18 to 356 in 2018/19 in different counties with an enrolment of 11,530. This was an increase from 10,727 learners in 2017/18. Also Learning Resource Centers (CLRCs) increased from 217 to 226 across the country. ACE programmes advocacy and awareness creation activities were carried out through annual International Literacy Day celebrations and various fora. Training of Adult Education officers and Instructors on various areas increased from 177 in 2016/17 to 349 in 2017/18 and further 542 in 2018/19 F/Y.

School Health, Nutrition and Meals: In 2016/17FY, KSHS.2.37B was used to provide hot lunch day meal for 1,604,000 learners and KSHS. 2.45B was used for 1,615,000 learners in 2017/18FY. In 2018/19FY, KSHS.1.85B provided lunch day meal for 1.62m learners; this was short of 3.2B earmarked for the year resulting in logistical challenges in program operations. The program operates under two modes of Regular School Meals Program (RSMP) and the Home-Grown School Meals Program (HGSM). Under the RSMP, the World Food Program (WFP) supported the Government in providing mid-day meals. Food staff were procured and taken to schools via the sub county offices where they are stored temporarily before the secondary distribution to school, however this mode has since been wound up.

In 2018/19FY, RSMP transitioned fully to the HGSM and funds were disbursed to schools at a rate of KSHS.11 per day per learner for food purchase from local farmers. The mode involves local community in program Management to Enhance accountability through SMP school level management committees. 26 out of the 47 counties including Turkana South, Pokot North and Taita participate in the programme. The program therefore addresses children nutritional needs, which is necessary for good cognitive development and is an enabler of the 'Big Four' agenda in ensuring food security and agricultural industry promotion.

National School Based De-worming: The program is implemented by SHNM in partnership with Ministry of Health and Kenya Medical research Institute (KEMRI) and supported by development partners (De-worm the World, Children's Investment Fund Foundation, Evidence Action among others. During 2016/17 over 6M schools going children were de-wormed, 4.5M

learners in 2017/18 and 4.5m in 2018/19 across the country; the learners benefit in terms of health for retention in schools and maximum attendance of classes.

To reduce regional gender disparities in access, equity, retention, transition and completion indicators in primary education, sanitary towels are provided. In the 2016/17FY, KSHS. 400M was used to provide sanitary towels to 1,403,453 girls. In the FY 2017/18FY and 2018/19FY this provision was undertaken by the Ministry of Public Service, Youth and Gender Affairs

2.1.1.2 Secondary Education Program

The Secondary Education Programme has five sub programs implemented under it, which include: Secondary Bursary Management Services, Free Day Secondary Education: Secondary School Education Services, In-service Training; and Special Needs Education.

Free Day Secondary Education: A total of KSHS.146.07B was spent on sustaining the Free Day Secondary Education (FDSE) program. Capitation increased from KSHS. 12,870 to 22,244 in 2017/18FY. KSHS.32.95B was disbursed to 8,609 schools to facilitate learning of 2.6M students enrolled in public secondary schools in 2016/17FY, KSHS.53.70B was disbursed to 8679 schools to support 2.81M students in 2017/18FY and KSHS.59.42B was disbursed to 8,819 public secondary schools to support 2.96M students in the FY2018/19,.

The number of secondary schools increased from 9,966 in 2016 (8609 and 1,357 private) to 11,399 schools in 2018 (9643 public and 1756 private). The GER increased from 66.7% in 2016 to 70.3% in 2018. The NER increased from 49.5% in 2016 to 53.2% in 2018. In the 2016/17FY, budgeted funds were sufficient for 2.32M students despite the enrolment in schools being 2.6M resulting in a deficit of 3.34 B that carried over to the next financial year. In the 2017/18 FY, Budget allocation covered 2.42M students against an enrolment of 2.79M resulting in a carry-over of 8.24B. In the 2018/19 FY the budgeted funds were sufficient for 2.67M students against an enrolment of 2.81M, which led to a carry-over of 3.1B. As part of Free day secondary education, GOK started the supply of instructional materials and provision of Medical insurance for students in public secondary schools.

In an effort to ensure a student textbook ratio of 1:1, 21.95M textbooks were distributed to 8521 schools for Form 1 to Form 4 in 2017/18 FY. These books covered six core subjects of English, Swahili, Mathematics, Chemistry, Biology and Physics. In the FY 2018/19, 32.84M textbooks were distributed to secondary schools. This included 14.79M textbooks for 14 elective subjects and 18.05M textbooks for six core subjects. 97% of the schools have reported achieving a student book ratio of 1.1 in core subjects for forms 1 to 4. Also, at a cost of KSHS.2.52 B, 2.81M students were insured in 2017/18 FY and at a cost of 3.996 B, 2.96M students were insured in FY 2018/19.

To enhance access, transition, equity, relevance and quality education, schools were funded to construct new or rehabilitate, expand and equip their infrastructure. In FY 2016/17 KSHS. 300M was disbursed to 88 schools for infrastructure improvement. In 2017/18 FY, KSHS. 6.4B was disbursed to 2903 schools to construct 2998 classrooms, 464 laboratories 147 dormitories, 48 libraries, 44 administration Blocks and 312 WASH facilities. In the 2018/19 FY KSHS. 2.1 Billion was disbursed to 864 schools to develop 1140 classrooms, 198 laboratories, 14 libraries, 70 dormitories, 24 administration blocks and 26 Dining halls. Also infrastructure in National Schools was expanded First, is to enhance access to national schools hence improve equity as well as national cohesion and integration and second, to improve and expand infrastructural facilities to enhance transition from primary to secondary schools. In 2016/17 FY 43 extra-county secondary schools received KSHS.260M as part of the second-tier upgrade to national schools. These schools were selected based on quality performance and admission of students across 47 counties. These funds were not disbursed in 2017/18. In 2018/19, KSHS.300M has been disbursed to 42 National schools and these schools are in the process of approval and

construction of various addition infrastructure facilities.

To enhance equity Grants are disbursed to enable learners in ASAL and Pockets of Poverty to access Secondary of Education. In 2016/17 these Grants were not disbursed due to lack of budgetary allocation. In 2017/18, KSHS. 21 million was disbursed to 108 schools each receiving KSHS. 194,444. In 2018/19 these funds were not disbursed to secondary schools as they were utilized to reduce the deficit created in the disbursement of FDSE grants to schools. To provide skills that alleviate unemployment and compete in the global job market, GOK prioritized construction of science laboratories, science rooms, provision of laboratory equipment and science kits mainly in public secondary schools. KSHS. 243M were disbursed to 1148 schools for laboratory equipment in 2016/17 FY. Despite KSHS. 243M being allocated in the 2017/18 FY, these funds were used to clear pending bills for the purchase of computers for public secondary schools. The need to continue and upscale funding to construct and equip new laboratory infrastructure in secondary schools is notable.

In ensuring that student have capabilities and skills needed for a knowledge-based economy, an ICT package is provided to secondary schools for use in curriculum delivery and management. In 2016/17, a total of 3552 computers were distributed to 282 secondary schools while 166 schools installed Local Area Network (LAN). In the same year, 103 smart boards were distributed to 103 national schools to enhance interactive learning and collaboration in schools. In the 2017/18 FY, KSHS.271M was used to clear a pending bill of 3500 computers and 3500 UPS that were issued to 345 schools. In 2018/19, the funds were not utilized due to delay in procurement process. Since its inception, ICT integration has covered approximately 32% of targeted public secondary schools.

In implementing the Secondary Education Quality Improvement Project (SEQIP), KSHS. 558.7M was used to fund project start up activities in 2017/18 FY which included spending KSHS. 61.4M on Capacity Building of the Project Implementation team and initiation of procurement of Consultancies for implementation of the Project components. In 2018/2019FY, KSHS. 2.31B was spent. Of this amount KSHS. 685.9M was spent on provision of text books, conducting needs assessment to inform prioritization for the Minimum Package for School Safety Infrastructure (MPSSI) and for procurement of assistive devices for learners with special needs, capacity Building of all the Project Implementation teams both at the national and the County levels and meeting the cost of consultancy services. In 2017/18, 211 teachers of were posted to reduce the teacher shortage for Science, Mathematics and English in the Secondary schools in the targeted areas. In 2018/19FY, 600 Science, Mathematics and English teachers were posted to Secondary and Primary schools in the targeted Sub-counties.

To ensure a student textbook ratio of 1:1, the project supplied textbooks to secondary schools and distributed to targeted learners in Forms 1, 2, 3 and 4. Of the 21,654,706 textbooks distributed to schools across the country, 750,000 core textbooks for Mathematics, Science and English text books supplied to the schools targeted under SEQIP at a cost of KSHS. 225 M for Form 1 and 225 Million core textbooks for Forms 2, 3 and 4 at a cost of approximately KSHS. 675 Million during the FY 2017/18 and FY 2018/19 respectively. The Student-text book ratio of 1:1 was achieved in 95% of the targeted schools under SEQIP.

During the FY 2018/2019, a Schools Infrastructure Needs Assessment (SINA) was conducted in 1,428 secondary Schools and 7 special Schools in the 110 Sub counties from 30 Counties targeted to benefit from a Minimum School Safety Package for infrastructure under SEQIP. A total number of 996 schools were identified and targeted to benefit from a Minimum Package of School Safety Infrastructure (MPPSI), which included Classrooms and Laboratories at a cost of KSHS. 2,967,450,000. The total amount allocated for the MPSSI for the special schools was KSHS. 21 Million and KSHS. 750 Million was allocated for construction of a Modern facility. Further, a total of KSHS. 10 Million was allocated for adaptation, brailing, printing and

procurement of assistive devices for learners with Special needs from 7 secondary schools

Secondary Teachers Education Services: Currently, there are three diploma Teacher Training Colleges in operation (Kagumo, Lugari and Kibabii). In 2017 the students' enrolment in these colleges was 2320 (1265 males, 1055 females). There is need to rehabilitate Kagumo Diploma TTC and complete construction of Kibabii, and Lugari TTCs. However, in-service of secondary teachers was conducted in the period under review. In 2016/17 FY, a total of 7,800 mathematics and science teachers were trained, in 2017/18 FY, a total of 6,680 were trained and 9,482 were trained in FY 2018/19. Similarly, 1286 County Trainers were trained in FY 2017/18; 1,000 in FY 2017/18 1000; and 1,132 in 2018/19. The total numbers of INSET Centre Principals trained were 100; 108; and 110 respectively for each year. County Trainers Representatives trained in 2016/17 and 2017/18 were 47 each year while 45 were trained in 2018/19. The total numbers of teachers trained in ICT integration were 1,700; 1,800 and 3547 respectively in each of the three years. In the same period, a total of 47 County Directors of Education, 47 TSC-County Directors and 278 QASOs were sensitized on the management of CEMASTEAs programmes in the Counties. The sector selected 102 secondary schools serve as model centers of excellence in STEM Education and 329 and 306 teachers were trained on STEM interdisciplinary approach in 2017/18 and 2018/19 respectively. Also 98 Principals of STEM Schools were trained on transformative leadership. In addition, the sector developed 7 Training Modules, 3 Facilitator's Guides, a portal through which teachers can access support materials and a book on Lesson Study that was published and two manuscripts.

Secondary Special Needs Education: Currently, 37 special secondary schools and 110 integrated secondary schools offer SNE and have an enrollment of 14,153. In 2016/17 FY, KSHS. 200M was disbursed as SNE Grants to 4,019 learners in 30 special secondary schools and 80 integrated secondary schools to subsidize tuition, boarding expenses, and personnel emoluments. In the same year, infrastructure grants of KSHS.300M were disbursed to 30 special secondary schools. In the 2017/18 FY, KSh.186M as SNE grants was disbursed to 4,763 learners enrolled in 112 special and integrated secondary schools. In the FY 2018/19, KSHS. 174.8M was disbursed as grants to 4,935 SNE learners in 109 special and integrated schools.

Secondary Bursary Management Services: The sector currently disburses funds under scholarships and other educational benefits to only targeted students in secondary education. In 2016/17 a total of 7 students received school fees from this kitty totaling to KSHS.1.9 million, which covered fees not paid for students because the National Treasury did not release funds in 2015/16. In 2017/18 FY, 10 million was paid to cover fees for 15 beneficiaries from this kitty. In the FY 2018/19, KSHS. 4M was used to pay for 10 students. The number of students and the funds paid for them continue to fluctuate based on the school type, amount of fees charged and number of new students brought on board each year. These bursaries benefit children of the country heroes' personalities who passed on while serving the nation.

2.1.1.3 Quality Assurance and Standards Program

Curriculum Development; The sector started the process of curriculum reform with conceptualization, policy formulation and launching of the reform. This culminated into development of Basic Education Curriculum Framework (BECF). The BECF comprehensively conceptualizes reforms in basic education; pre-primary education, primary education, secondary education, and inclusive education.

In 2018/19FY, the sector developed 41 curriculum designs and adapted 8-curriculum design for Grade 4 to suit learners with visual, hearing and physical impairment leading to rolled out of CBC National implementation in January 2019 for PP1 and 2 and Grades 1,2 and 3 countrywide. Also developed were a teacher's handbooks for Learners with Special Need Education for Intermediate level and scope and sequence for Teacher Education curriculum in Special Need Education. In order to facilitate smooth implementation of CBC, training of over 215,000

curricula implementers was conducted. In this period, KES. 289M was allocated to curriculum reforms in 2016/17FY, KES. 200M in 2017/18FY and KES.195M in 2018/19FY.

Examination and Certification: KCPE examination candidature increased from 942,021 (473,503 male and 468,518 female) in 2016 to 1,003,446 in 2017 (503,527 male and 499,919 female) and 1,060,710 (531,434 male and 529,276 female) in 2018. The numbers of examination centers for KCPE increased from 25,613 in 2016 and further 26,307 in 2017 and 27,157 in 2018. KCSE candidature increased from 572,103 candidates (299,815 male and 272,288 female) in 2016 to 615,591 in 2017 (317,570 male and 298,021 female) and 664,479 (340,978 Male and 323,501 female). The numbers of examination centers for KCSE increased from 9,154 (2016) to 9701 in 2017 to 10,078 in 2018. Government funding received in 2016/17 FY for KCPE was KSHS.789.13M and KCSE was 2.31B. In 2017/18FY funding was KES. 942.13M for KCPE and KES.2.58B for KCSE. In 2018/19FY funding was KES. 942.03M for KCPE and KSHS. 3.18B for KCSE. All funds received were appropriated as provided.

Quality Assurance and Standards: The sector quality assures curriculum development, curriculum implementation and curriculum evaluation. In the period under review 7,000 schools were assessed in 2016/17 FY, 8000 in 2017/18 and 10,096 schools in 2018/19FY. This accounts for 8.3%, 9% and 11% of the institutions respectively. In addition, 5 co curriculum activities were implemented in 2016/17 FY, 8 activities in 2017/18 FY and 8 activities in 2018/19FY and these were quality assured during implementation. Also the sector quality assured teaching practice assessment of teachers in ECDE, PTE, TCAE, SNE and DTE where 6143 teachers were assessed in 2016/17, 3518 teachers in 2017/2018 and 6870 teachers in 2018/19FY. To improve structures for assessment, reporting and disseminating quality assurance information to relevant education stakeholders, National Quality Assurance and Standards Framework (NEQASF) was developed up to 50% in 2017/18 FY and up to 100% in 2018/19 FY. Also the sector introduced IBQA, which is a paradigm shift that enhances efficiency and effectiveness of quality assurance process. In 2018/19FY, 400 Quality assurance officers were trained on CBC implementation.

Co-curricular Activities: co-curricular activities are undertaken in an effort to attain National goals of Education. Through co-curricular activities, Learners from diverse ethnic and social backgrounds to compete on equal platform thereby enhancing national unity. In 2017/18 KSHS.765M was used for co-curricular activities while in 2018/19FY KSHS.713M was utilized. The money pays for transport and accommodation of participants, teachers, referees and judges as well as procuring certificates and trophies for awards to winners.

2.1.1.4 General Administration, Planning and Support Services

This programme has two sub programmes namely: (i) Headquarters Administrative Services and (ii) County Administrative Services. Headquarters Administrative Services includes General Administration, Central Planning & Project Monitoring Unit, Supply Chain Management, Human Resource Management and Development, Policy Partnerships and East African Community Affairs, Finance, Accounts, Field and Other Services, and School Audit. County Administrative Services includes regional, county and sub county education offices.

Headquarter Administrative Services: a total of 188 staffs were sensitized on handling of public complaints and 259 staffs on corruption prevention measures, 604 staff on blood safety, Post Exposure Prophylaxis (PEP), family planning and counseling and 834 staffs on Alcohol and Drug Abuse (ADA) prevention measures. Also 162 staffs were screened for blood pressure, cancer, diabetes, Sexually Transmitted Infections (STI) and BMI. Another 3,458 staffs were counseled and tested for HIV status and 104,298 condoms distributed. Besides undertaking training needs analysis, 224 newly recruited officers were inducted. Also short term courses on pre-retirement training and sensitizations, SLDP, Senior Management Course, Customer Care & Public Relations, basic counseling skills, sensitization and dissemination of HIV and AIDs information, support and care for people living with HIV and AIDS, emerging threats and

security response were undertaken. Selected officers were sponsored for masters, bachelors and diploma courses locally and overseas. In sum, 1534 officers received training in different categories of courses and over 120 youth from tertiary institutions were provided with industrial attachment opportunities.

To improve work environment, KSHS. 640M was used to procure 116 motor vehicles in 2016/17FY. Also, 8 kitchens and 12 washrooms located on four floors at the Ministry's headquarters were renovated. To attain the third cycle ISO certification four (4) quality audits were conducted in 2016/17 and 2017/18FY. In 2017/18FY, 150 officers were trained and 2 quality audits were conducted to maintain ISO certification status. To provide legal Microsoft software to all ICT equipment in the basic education institutions and its offices countrywide the Microsoft School Agreement (MSA) was procured and administered. To enhance service delivery, the Ministry's website system was continuously updated, all staff migrated to the new email system and a ministerial toll-free call Center established at first floor Jogoo 'B'.

On Human Resource Management and Development, fifty staffs were appointed in 2016/17FY and one hundred and fifty in 2017/18FY. In 2016/2017 in a bid to strengthen smooth operations, four new departments were created and 5 posts of directors filled. In addition, 60 officers were promoted to the post of Deputy Director of Education at Job Group "R". Out of these, 54 officers were appointed as Regional Co-coordinators and County Directors of Education. Further the head and 2 deputy heads of school audit department were filled, and officers across various cadres up to job groups "Q" and "P" were promoted. Also 100 Chief Quality Assurance and Standard officers in Job Group "M" and 50 School Auditors II in job group "J" respectively were recruited. In 2017/18FY the sector filled the vacant post of the Director General in order to streamline the technical operations.

Two statistical booklets were prepared and published, one for 2015 and one for 2016. Also, the third Medium Term Plan (MTP III) 2018-2022 for the Kenya Vision 2030; the Education Sector Analysis; and the 2018-2022 National Education Sector Strategic Plan (NESSP) were developed. Whereas monitoring and evaluation to improve efficiency in implementing sector programs and ensuring value for money of projects and programmes under the MTEF was undertaken, its coverage has been hampered by inadequate human resource capacity and limited funding. To improve usage of the National Education Management Information System (NEMIS), an ICT package was provided to counties. In the 2016/17 FY, 31 counties were supplied with a desktop computer, a printer and a hard disk at a cost of KES 10M. In the 2016/17 FY, the development of a robust web-based NEMIS system that is highly scalable, flexible and interoperable with other systems and real-time back up commenced. In the 2017/18 FY, NEMIS was populated with All 47 counties actively participating in data capture. The system is a critical pillar for effective monitoring and evaluation; quality assurance; budgeting and allocation of resources; and policy and planning.

On School land titling, 1000 schools were given land title deeds. In 2016/17 FY, 1,000 in n 2017/18, in 9 counties. In 2018/19, a Multi-Agency task force with representations from MoE, National Land Commission and Ministry of land was formed and gazetted to deal with land titles. In addition, an audit exercise for the school land title deeds was conducted in all counties. Up to June 2019, a total of 10,129 title deeds have been processed. To ensure education takes place in emergencies when disasters such as floods, drought, ethnic conflicts and fire outbreak occurs and disrupt smooth teaching and learning, a disaster management policy was approved for implementation and disaster prone regions were monitored for strategic interventions in 2017/18. In 2018/19, capacity building of members the National Disaster Management Committee was done, forming County Disaster Management committees were formed and launching and disseminating policy in 3 counties (Isiolo, Lamu and Turkana).

In 2016/17 FY, a review of Education and training framework (Sessional paper) and Basic

Education Act No.14 of 2013 started. Utilizing mobilized funds of KSHS.4.6 million from UNICEF, the National Curriculum Policy was finalized in 2017/18 and launched for implementation in FY 2018/19. Also finalized using mobilized funds of KSHS. 2.52M from UNICEF in FY 2017/18 and launched for implementation in 2018/19 FY was the mentorship policy.. In FY2016/17 KES. 2.5 M was mobilized to develop the Instructional Materials (IM) policy, which was validated in 2017/18 and is yet to be launched due to inadequate resources. However, the Implementation guidelines for the IM policy were developed in 2018/19FY. In FY 2016/17 the national school re-entry guidelines were developed with the support of UNESCO, Sexual Reproductive Health Rights (SRHR), United Nations Population Fund (UNFPA) and population council with an allocation of KSHS. 7M. In 2017/18 the guidelines were validated and awaits printing and launch. In the same period a draft Positive Discipline Manual was developed and awaits validation. In 2017/18 FY, a draft National Education Sector Strategic Plan 2018- 2022 that incorporates the aspirations of the MTP III, “Big Four Agenda” and other national priorities was developed, which was validated and finalized in 2018/19 and awaits launch. In 2016/17, with KSHS. 2M mobilized from UNICEF the ECDE policy and its Service Standard Guidelines to operationalize the policy were developed. In 2017/18, the ECDE policy was launched, 10,000 copies printed and disseminated to the counties and education stakeholders for implementation. In 2018/19FY, 4M was utilized for dissemination of the policy across the country with the support of UNICEF.

In 2016/17 FY, the ‘Learning to Live Together’ programme was up scaled to Baringo, Isiolo and Muranga counties in collaboration with Arigatou International, Geneva and UNESCO. In 2017/18, the Peace Education was allocated KSHS. 7.8M under the UNESCO IBCA programme which was utilized to train 30 trainers of trainers (ToTs) drawn from Ministry of Education, KNATCOM, KICD, teachers in secondary schools, diploma teacher training colleges and curriculum developers on peace building and psycho-social interventions. The ToTs in turn trained 53 teachers in secondary schools and diploma colleges drawn from Bungoma, Nyeri and Lugari. This programme was monitored in FY 2018/19 with the support of KNATCOM and was scaled up to universities. A national policy dialogue was also held to share the experiences of the programme. In 2017/18 FY, 25 education officials, curriculum developers and lecturers drawn from different universities were trained on the programme. In collaboration with NCIC and UNICEF guidelines for establishing AMANI clubs were developed in 2017/18 to enhance national cohesion and integration. Functional peace clubs have been established in 70% of the target educational institutions. In 2018/19FY, the Amani Clubs guidelines were finalized and launched. The Policy on peace education was disseminated to stakeholders for implementation in 2017/18 FY and in FY 2018/19.

In 2016/17 FY and 2017/18 FY, a framework for mainstreaming SDG₄ was developed and KES 5M support from UNESCO used to capacity build teachers and education managers. Also 39 teachers and 3 TVET trainers were trained on Education for Sustainable Development (ESD) using the allocated 2.5M and later established ESD model centres in their institutions after training. In 2018/19FY, using 2M from KNATCOM and UNESCO a monitoring, evaluation and reporting framework for SDG₄ was developed

To support girls in Science, Technology, Engineering and Mathematics (STEM) in secondary schools mentorship camps to embrace STEM were held. In 2016/17 FY, KSHS.1.1M was used to hold the camp for Lower Eastern and North Eastern region where 200 secondary school girls and 40 teachers participated. In 2017/18 FY, KSHS. 2.7M was used to mentor 230 girls secondary school girls from and train 40 teachers on Gender responsive pedagogy. In 2018/19FY, KSHS. 5M was used to mentor 680 girls and train 80 teachers on Gender responsive pedagogy. Similarly, 300 girls and 300 secondary schools’ boys’ students were mentored on the importance of engineering. In 2018/19FY, 400 girls were mentored.

In 2018/19FY, with support from Action Aid of KSHS. 6.6M, 5000 out-of-school girls from Migori, Kisumu, Kisii, Garissa and Isiolo counties were supported to attend school. Collaborating with I Choose Life 341,083 girls and 355,158 boys in 1,291 primary schools, 294 secondary schools and 58 Alternative Institutions were provided with bursary and sanitary towels and participated in mentorship programmes. Other achievements include: 616 classrooms being constructed/ renovated in different schools, 1,320 Disabled girls being enrolled in schools, 9,684 Teachers being trained on gender responsive and child friendly pedagogy, 128,230 Textbooks and other learning materials being purchased and distributed to schools. There is need to entrench the Girl Education Challenge activities into the Sector's Budget. In 2018/19 FY, 2 Memorandums of Understanding were signed for implementation from 2019/20 FY.

In 2018/19, Over 5,000 students and 90 teachers participated in the exhibitions to enhance Community Service Learning supported by IKEA Foundation. In the period under review, there was delay in finalization of development of Teacher Education and Professional Development Policy, ICT and refugee education due to inadequate resources and extensive stakeholder's consultations. A draft library policy guideline was also developed for use by education institutions.

Basic Education Learning Institutions were audited through (i) Financial, systems, investigations and special audits where 11,216, 12,768 and 12960 audits were conducted in 2016/17, 2017/18 and 2018/19FYs respectfully; (ii) Operationalizing schools audit where 5 manuals were developed namely; 1) Schools Audit Manual; 2) Risk Based Audit approach manual; 3) the Performance Scorecard for appraising the schools' auditor's performance; 4) Financial Management Training Manual for primary schools and 5) reviewed the financial management handbook for secondary schools and teacher training colleges. Other than the Financial Management Training Manual for primary schools, all the other manuals are still in the draft stage; (iii) strengthening school's management where Fifty (50) auditors were trained as Trainers of Trainers (ToTs) and 4,000 primary school head teachers on financial management during the 2016/17 FY. An additional fifty (50) TOTs and 12,000 school managers were trained in 2018/19FY (iv) Automation which was at 10%, 15% and 20% in 2016/17, 2017/18 and 2018/19FYs respectively. KSHS. 243.5M was utilized in 2016/17 FY, KSHS.278.75M in 2017/18 FY and KSHS.492.26M in 2018/19 FY. Out of these expenditure, compensation to employees amounted to KSHS. 193.83M in 2016/17, KES 236.37 in 2017/18 FY and a similar amount in 2018/19FY. Expenditure on operations and maintenance was only KES. 49.71M in 2016/17 FY, KSHS. 42.38M in 2017/18FY and KE. 39.24M in 2018/19FY.

On ISO Certification, 2 quality audits were carried out towards the attainment of the third cycle ISO certification. In 2017/18, 150 officers trained and 2 quality audits conducted towards the maintenance of the certification. In 2018 /19FY, an intensive training of 300 officers on the requirements and implementation of the revised ISO 9001:2015 was conducted. Also SGS ISO certification Body has been contracted to carry out surveillance audits for three years

County Administrative Services: County Education Boards (CEBs) constituted Boards of Management in public schools in 2016. Training of CEBs and the new BOMs was done in 2017/2018FY for 22 counties. In conjunction with AHADI Kenya, training and evaluation of all 47 county education boards was undertaken in 2017/18 FY. Due to lack of funds no training undertaken in 2018/19FY. The government has not been allocating funds and the organizers rely on donor funding. The CEBs were nominated and then appointed by the Cabinet secretary in 2018/19FY.

To improve the work environment in field offices as total of KSHS. 230.74M has been utilized. KSHS. 102.55M in 2016/17 FY, KSHS. 25.64M in 2017/18 FY and KSHS. 102.55M in 2018/19. These funds were utilized to construct County and District Education offices. As at June 2019, full disbursement as per the contract sum had been made for 9 counties and to 22 sub counties.

However, seven (7) County offices and 50 sub-county offices are yet to be constructed.

2.1.2 Vocational and Technical Training

The sub-sector has had considerable growth in the past few years. It continues to produce the needed middle level human resource for the national economy. The Vision 2030 has placed special demands on TVET as the leading engine that the economy must essentially rely upon to produce adequate middle level manpower that is needed to drive the economy towards the attainment of the Vision. The success of the Vision 2030 and attainment of the 'Big 4' Agenda is hinged on the total numbers, skills and quality of its manpower.

TVET has been undergoing reforms which are guided by a number of policy documents including: Vision 2030; the 'Big 4' Agenda; the Sessional Paper No. 1 of 2019 on Reforming Education and Training in Kenya; National Education Sector Strategic Plan (NESSP) 2018-2022; and the TVET Act No. 29 of 2013 among others. The current endeavour is towards the improvement of TVET enrolment per 100,000 populations from 446 to 780 by 2022 and provide adequate opportunities for accessible Competency Based Education and Training.

The programme performance review for vocational and technical training sub-sector for the financial year 2016/17-2018/19 is summarized as follows and is presented by programmes and sub programmes.

2.1.2.1 Technical and Vocational Education and Training

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

Technical Accreditation and Quality Assurance: the sector accredited 410 institutions in FY 2016/17, 423 in FY 2017/18 and 473 in FY 2018/19. Cumulatively, a total of 1,918 TVET institutions have been accredited. In FY 2017/18, three standards were developed (curriculum development, recognition of prior learning and registration of TVET trainers). More standards were developed in FY 2018/19 including the Trainer Qualification Framework, National Polytechnics accreditation standards and guidelines, and 6 specific standards in: Crop Production Level III; Mechatronics Level III; Masonry Level III; Community Health Level III; Trainers Level IV; and Curriculum Developers Level V. In addition, quality audits were carried out in 67 TVET institutions in FY 2016/17, 100 institutions in FY 2017/18 and 314 institutions in FY 2018/19. To operationalize section 17 of the TVET Act 2013, TVETA embarked on accreditation of trainers. 1178 trainers were registered in FY 2018/19.

In the period under review, the sector in partnership with the industry, developed 223 CBET curricula and 80 are ongoing. In addition, the sector sensitized over 2,500 TVET stakeholders on CBET over the period, trained 5,194 assessors and verifiers on Competency Based Assessment, formed 65 Sector Skills Advisory Committees (SSACs) in various sectors and recruited twenty-three (23) TVET CDACC officers. Further, the Council developed learning guides and assessment tools in preparation for the implementation of the CBET curricula. The sector has also capacity built the staff and the Council members both locally and internationally on issues of curriculum development, assessment and corporate governance.

The TVET Competency Based Education and Training (CBET) framework was finalized and adopted to guide implementation of CBET curriculum and ensure it relevant to market needs.

The sector has established and is implementing the Kenya National Qualifications Framework (KNQF) which requires development and implementation of the Kenya National Learners Record Database (KNLRD) to capture information about accredited qualifications, awarding organizations, the qualifications that they award and their learners/graduates. The sector has also developed and gazetted KNQF Regulations 2018 to operationalize the KNQF Act 2014.

Under the GoK/AfDB project, 70 trainers were upgraded from diploma to degree level and 60 upgraded to diploma level. Another 380 trainers were admitted to three universities (TUM, DeKUT and TUK) in the FY 2016/17 for degree programmes in Engineering and Technology; the training continued into the FY 2018/19. The training of 268 trainers is ongoing on the use and maintenance of equipment and CBET curricula under the GoK/China project.

Also sensitization of 278 managers of TVET institutions on the provisions of the TVET Act and lessons learnt from inspection exercises in six forums across the country in FY 2017/18 and 300 in FY 2018/19 was undertaken. Cumulatively 1,178 managers have been sensitized.

In the FY 2017/18, training of 3,000 disengaged youths, which included 300 youths with disabilities started in 23 institutions on TVET programmes relevant for the labour market under the sponsorship of GoK/AfDB project. The training continued into the FY 2018/19.

Technical Trainers and Instructor Services: The sector supported one Technical Trainers College to improve its infrastructure including the construction of the Building and Civil Engineering complex comprising workshops, laboratories, classrooms, open working areas and offices were constructed and equipped. In addition, the institution benefited from provision of a smart classroom through the Kenya/Netherlands project. The college has an ongoing project to put up an Institutional Management complex. As a result of these initiatives, enrolment increased from 2,712 in FY 2016/17 to 2,796 in 2017/2018 and further to 4,461 in 2018/2019.

As part of reforms in trainer management, 3,780 TVET trainers have had their services transferred from TSC to PSCK. The number will grow to 3,836 TVET trainers, once the pending list is approved by PSCK. In the FY 2018/19, the PSCK hired an extra 1,000 trainers to address the huge shortfall of trainers that is further exacerbated by the expansion in TVET which has seen the National Polytechnics grow from two (2) in FY 2016/17 to ten (10) in the FY 2018/19 and the Technical and Vocational Colleges grow from 55 in FY 2016/17 to 124 in the FY 2018/19. Given this rapid growth in TVET institutions the subsector is expected to create a unit to manage the trainers and have more presence at the county level.

Special Needs in Technical and Vocational Education: The four (4) special needs institutions were integrated in the sub sector with their budget increasing from Ksh. 52.8 million in 2016/17 to 158 million in 2018/19. The number of students enrolled in TVET SNE institutions (Machakos TTI for the Blind; Karen TTI for the Deaf; Sikri TTI for Deaf and Blind; Nyang'oma TTI for the Deaf) increased from 1,725 in FY 2016/17 to 1,757 in FY 2018/19. On infrastructure development, one new leather technology workshop was constructed in Machakos TTI for the Blind and one ablution block was constructed at Karen TTI for the Deaf. Construction of 2 tuition blocks was initiated in Nyang'oma TTI for the Deaf and Sikri TTI for Deaf and Blind. The construction of workshop block comprising main building with classrooms, laboratories and offices commenced in the FY 2017/18 in the 4 TTIs and average percentage work done was around 80% at the end of the FY 2018/19. The construction works include construction of female and male hostels in the four institutions.

Infrastructure development: The enrolment in public TVET institutions increased from 101,108 in 2016/17 to 175,278 in FY 2018/19. This increase is attributed to the establishment of new TVET institutions, expansion of existing ones, increased funding of special needs TVET institutions and the introduction of annual capitation to each trainee in the TVET institutions under the Ministry of Education.

During the period under review, construction works for new Technical and Vocational Colleges in constituencies continued throughout. Construction was in three phases namely: 9 TTIs in Counties without any; Phase I of 60 TTIs in constituencies; and Phase II of 70 TTIs in Constituencies. For the Phase of 9 TTIs, a total of 5 were completed and operationalized during the period under review. For Phase I of 60, a total of 54 were completed and operationalized

while for Phase II of 70, a total of 18 were completed and operationalized. The sub sector initiated phase III of 30 TVCs which recorded an average of 10 percent completion. In summary, 77 of these TVCs were completed and operationalized, 18 were in the process of being operationalized towards the end of FY 2018/19 and construction works of 44 others was at an advanced stage of completion towards the end of FY 2018/19.

During the period under review, a total of 134 TVET institutions were equipped under the GoK/China project. Delivery of learning assistive devices for the hearing and visual impaired youths has been done at Machakos TTIB under the GoK/ AfDB project.

In addition, the sub sector has continued to conduct TVET technological fairs and contests with a view of popularizing the TVET programmes and motivating TVET trainees. To this end, Robot contests at regional and national levels have been held annually. The annual Africa Tech Challenge (ATC) aims at identifying trainees and putting them in incubation program where winning trainees are awarded contracts to fabricate machine parts for sale in Chinese Market. In the period under review the contests were carried out and the winning institutions Meru National Polytechnic (twice) and Rift Valley Technical Training Institute were each awarded Ksh10 million contract and three winning trainees were offered scholarships to study in China.

The number of public TVET institutions rose from 880 in 2016 to 1,614 in 2018. The number of TVET institutions including private TVET institutions rose from 1,291 in 2016 to 2,289 in 2018 as presented in Table 1.1. The number of TVET institutions is set to sharply rise given the ongoing construction and establishment of 217 new TTIs to ensure that there is at least one TTI in each of the 290 constituencies. Table 5 shows this TVET institutions

Table 5: Public And Private TVET Institutions 2016-2018

Category	2016	2017	2018
Public Vocational Training Centres (VTCs)	816	987	1,502
Private Vocational Training Centres (VTCs)	29	47	63
Public Technical and Vocational Colleges	53	91	109
Technical Trainers College	1	1	1
Private Technical and Vocational Colleges	382	627	645
National Polytechnics	10	10	10
Total	1,291	1,763	2,300

Source: Economic Survey 2019

2.1.2.2 Youth Training and Development

Following devolution of the management function of village polytechnics to county governments, the subsector was left with the policy development function, coordinating county governments on issues of quality assurance and examinations in VTCs promoting linkages and partnerships and giving technical assistance to counties. The subsector is in the process of reviewing and aligning its sub-programmes to fit its mandate under schedule four of the Constitution. Currently the programme has four sub programmes namely revitalization of youth polytechnic, curriculum development, quality assurance and standards and ICT integration.

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

The sector has been disbursing conditional grants to VTCs (formerly known as youth/village polytechnics) through the county governments. This initiative has led to increased enrolment in VTCs which grew from 80,905 in 2016 /2017 to 107,680 in 2018/2019 and is mainly attributed to the expansion of the VTCs infrastructure development, modernization and expansion of VTCs

by the County Governments. The National government's effort to rehabilitate VTCs boosted growth, and enhanced positive perception in vocational training through provision of a conditional grant totaling to KSHS. 2,000 million in FY 2017/18 and 960.6 million in FY 2018/19; with this amount, 58,107 and 86,934 trainees benefitted with capitation at a rate of 15,000 each, 1087 and 713 institutions received new equipment, 126 and 47 new classrooms constructed, and a further 69, 9 renovated in FY 2017/18 and FY 2018/19 respectively.

Curriculum Development: The Directorate is liaising with TVET CDACC on the development and implementation of CBET curriculum by sensitizing county staff on CBET. In addition, the Directorate is in charge of the policy development with respect to curriculum development, implementation and research. Conditional grants to Vocational Training Centers has been used to procure learning materials, maintain tools and equipment and support co-curricular activities in the VTCs.

Quality Assurance and Standards: During the period under review the subsector initiated the development of a Quality Assurance and Standards policy to guide on the training environment and ensure standardization of training in Vocational Training Centers. County Governments will use the policy to set up internal quality assurance units for the VTCs. Conditional grant to support youth polytechnics has improved on quality assurance and standards through provision of funds to facilitate skills competitions and co-curricular activities in the counties. Intergovernmental relations were enhanced under the umbrella of the Council of Governors on improving governance.

ICT Integration in VTCs: During the period under review the subsector targeted to develop a policy on ICT integration in VTCs. However, this target was not realized.

2.1.2.2 General Administration, Planning and Support Services

Planning and Administrative Services: During the period under review the following achievements were realized: all staff were placed on performance appraisal; staff training needs assessment was conducted annually; a total of 130 staff were sensitized on HIV mainstreaming and drugs and substance abuse; a total of 50 staff were sensitized on corruption risk mitigation; monthly expenditure reports and quarterly expenditure analysis reports were produced; four (4) monitoring reports and a monitoring and evaluation framework were produced; and four performance contract reports prepared. In addition, ten (10) vehicles were procured. A total of fifty-five (55) technical officer and nine (9) support staff in the common establishment were promoted. The sector developed key policy documents including Sessional Paper No 1 of 2019 and the National Education Sector Strategic Plan (2018 - 2022).

2.1.3 University Education

The Sector implemented three (3) programmes during the 2016/17FY-2018/19 FY Medium Term Expenditure Framework (MTEF) period under university education: These programmes were (i) University Education, (ii) Research, Science, Technology and Innovation (iii) General Administration, Planning and Support services.

2.1.3.1 University Education

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

University Education: The number of universities increased from 71 in 2016/2017 to 74 in 2017/18 and 2018/19 comprising of thirty-one (31) public chartered universities, six (6) Public University Constituent Colleges, eighteen (18) private chartered universities, fourteen (14) universities operating with Letters of Interim Authority (LIA) and five (5) Private University Constituent colleges. This expansion in the number of universities has led to increased enrolment of students pursuing university education in both public and private universities to stand at

542,005 in 2018/19, 559,210 in 2017/18 and 548,160 in 2016/17.

Quality and Relevance in University Education: The Universities Regulations (2014), Standards and Guidelines were developed and published to give effect to the Universities Act No. 42 of 2012 Rev. 2016 (2015). This resulted in significant progress towards ensuring maintaining quality and relevance in all aspects of university education. In 2016/17 to 2018/19, nine (9) public universities one (1) private university were chartered, five (5) universities were granted Letter of Interim Authority (LIA), six (6) public university constituent colleges were recommended and forty-three (43) campuses were accredited. In this period, a hundred and ten (110) quality assurance peer reviewers were trained and the harmonized criteria for appointment and promotion of academic staff in universities in Kenya were adopted and are being implemented.

One hundred and ninety-eight (198) programmes were evaluated, one hundred, eighteen (118) and one hundred and thirty-nine (139) in 2016/17, 2017/18 and 2018/19 respectively. The sub sector accredited twelve (12) programmes in 2016/17, twenty-nine (29) in 2017/18 and twenty-eight (28) in 2018/19. In addition, seventy (70) institutional audits were conducted in 2016/17, eighteen (18) in 2017/18 and fifteen (15) in 2018/19, while no programme audits were conducted during the period 2016/17, 2017/18 and 2018/19 due to the large number of universities that were due for institutional audit and inadequate staff.

Market intelligence for student recruitment agencies was conducted in four (4) counties in 2017/18 and eleven (11) of them were licensed. In the years 2016/17 and 2018/19, fourteen (14) and six (6) student recruitment agencies were inspected and eighteen (18) licensed respectively. In terms of recognition and equation of qualifications, one thousand eight hundred and forty-five (1,845) in 2016/17 and two thousand one hundred and forty-one (2,141) in 2017/18 and One thousand six hundred and one (1,601) applications were recognized. Capacity building for thirty-one (31) chairs of universities council and thirty (30) academic registrars were sensitized on internal quality assurance and institutional self-assessment respectively.

During the period under review, the sixth cycle of student’s placement was concluded. Out of the six cycles processed, four hundred and sixty thousand students were placed in both public and private Universities. The sector conducted three placement cycles for Government sponsored students to public and private universities and public Colleges to pursue Bachelor Degree programmes, Diploma, Craft Certificate and Artisan courses. KCSE candidates who scored C+ and above were placed to pursue degree or diploma programmes by merit and choice. Table 6 below shows the number of the student who qualified to join Universities and those that were placed in the Universities under Government sponsorship.

Table 6: Placement of Students In Universities 2016/17-2018/19

Financial Year	KCSE cohort	Number Qualified (C+ and above)	Number of students placed		TOTAL
			Bachelor Degree	Diploma by Choice	
2016/17	2016	88,809	88,620	189	88,809
2017/18	2017	69,151	68,598	553	69,151
2018/19	2018	90,755	89,486	1,269	90,755
TOTAL		248,715	246,704	2,011	248,715

Source: Kenya Universities and Colleges Central Placement Service

In the same period, KCSE candidates irrespective of the year of KCSE Examination were eligible for placement to TVET courses. **226,917** students were placed to TVET institutions to pursue TVET programmes. The number of students placed to TVET courses has been rising due to increase in the number of TVET institutions, subsidized tuition fee, student’s loan, sensitization and awareness creation among others. Table 7 shows the number of students placed to public colleges to pursue TVET courses.

Table 7: Placement of Students In TVET Institutions 2016/17-2018/19

F/Y	KCSE cohort	Diploma (Mean grade C- and above)	Craft Certificate (Mean Grade D and above)	Artisan (Mean Grade D- and below)	Total Placed
2016/17	2016	28,261	-	-	28,261
2017/18	2017	57,488	32,521	4,898	94,907
2018/19	2018	57,152	39,150	7,447	103,749
TOTAL		142,901	71,671	12,345	226,917

Source: Kenya Universities and Colleges Central Placement Service

The sector has also ensured equity in placement of students by use of affirmative action on representation by: gender, students from marginalized and placement of PWDs. In respect to affirmative action on gender undertaken by lowering the minimum entry points by 2 points for and 5 points for students from marginalized areas and C+ and above for PWDs, for the 86,142 students placed in 2016/2017, gender affirmative action accounted for 1,083 students while 655 were placed under marginalized areas and 178 on PWDs. In 2017/2018 out of the 88,620 students placed 575-gender affirmative action and 819 students from marginalized areas. In 2018/2019 out of the 68,545 students placed 363-gender affirmative action and 608 students from marginalized areas.

Table 8: Affirmative Action Based on Gender, ASALS And PWDS

Academic Year	Gender	Marginalized	Disability
2016/2017	1,083	655	178
2017/2018	581	863	0
2018/2019	363	608	0
2019/2020	526	1,041	0
Total	2,553	3,167	178

On the Career Programme, Mentorship and Counseling, the sector conducted career clinics in different parts of the country. The sector published and is in the processes of distributing a career Guidance Book dubbed “*The Essential Career Guide*”. This will act as a day-to-day career guide and reference book for teachers, students, parents and public at large. Career guidance material have also been made available through IEC materials, KUCCPS website and Facebook among other social media platforms.

During the period under review, the university education sub sector in collaboration with African Development Bank continued the implementation of the GOK/ADB Support to HEST project at a cost of KES 4.7B. About 87.6 % of the requisite Engineering and applied science training and Research Equipment has been supplied to eight (8) universities at a cost of KES 2.5 billion. The beneficiary universities are; University of Nairobi, Multimedia University, Dedan Kimathi University, Technical University of Mombasa, Masinde Muliro University, Technical University of Kenya, Meru University and South Eastern Kenya University. From the 31 contracts, 21 were completed in 2018/19 and the rest of the contracts will be finalized in in 2019/20FY after suppliers correct anomalies identified during inspection and acceptance.

To train university teaching staff and technicians at masters and PhD level in Engineering and Applied Sciences in Kenyan public universities, the first batch and second batch of 79 students in geothermal and manufacturing engineering is ongoing at Dedan Kimathi University of Technology. In the second call, Dedan Kimathi University of Technology is training 25 students in leather technology at both masters and PhD levels. Egerton University is training 47 students at Masters and PhD level in Agricultural & Livestock Biosciences, and Agricultural Engineering. The University of Eldoret has been training 10 teaching staff in Agricultural Engineering, five of whom have already graduated. Kenyatta University has 61 members of the teaching staff currently pursuing Masters and doctorate degrees in applied physics and chemistry.

In 2017/18FY, Jomo Kenyatta University of Agriculture and Technology is training a total of 35 students at Masters and PhD levels in Electrical Engineering. Under the Government of Kenya Support, JKUAT is training a further 64 students admitted in February and May 2019 in Mechanical, Civil, Agricultural Engineering and Geothermal sciences. Moi University is training 13 students at masters' level in Mechanical engineering and 10 at PhD while Kisii University is training 26 students at both Masters and PhD levels in agriculture and Livestock Biosciences. The University of Nairobi is also training 23 teaching staff at masters and PhD levels in Electrical and Electronics Engineering admitted in 2017/2018 FY.

The sector has also trained 210 University senior managers were trained on strategic management and governance in 2017/2018 and further 269 were trained in 2018/19 FY bringing the total number trained to 478 under the support to HEST Project.

The construction of a teaching and learning Centre at Wangari Maathai Institute of Peace and Environmental Studies at a cost KES 700 million was completed in July 2018 when the project achieved practical completion status. The institute was handed over to University of Nairobi on 6th May, 2019 and the defects liability period is ending on 5th November, 2019. The contractor is addressing the issues in snag list raised after occupation of the facility. Tendering for Phase 2 will be started in 2020/21 FY.

GOK in collaboration with the African Union Commission has operationalized the Regional Pan African University Institute of Basic Sciences, Technology and Innovation (PAUISTI) at Jomo Kenyatta University of Agriculture and Technology. The institute trains graduates from African Countries at Masters and PhD level in Basic Sciences and Engineering. The aim is to produce a high caliber staff to help exploit Africa's enormous resources. The African Union Commission who provides scholarships to the students, the Kenya Government, African Development Bank and the Government of Japan through Japan International Cooperation Agency (JICA), funds PAUISTI jointly. In 2016/17 and 2017/18 period, PAUISTI was allocated Kes.59, 624,250, and Kes74,624,250 respectively. Construction of Block A of the PAUISTI Administration block, comprising of 4 laboratories for Civil engineering, electrical engineering, molecular biology and biotechnology and computer laboratory, 12 classrooms and 8 office block commenced in November, 2013 and was completed in 2016/17. Construction of Block B was completed in 2018/19FY to comprise innovation and incubation and entrepreneurship space, conference/seminar rooms, server room and library on the first floor and offices and audiovisual rooms. The institute has admitted six cohorts of masters and PhD students. 107 and 164 were admitted in 2017 these students drawn from 30 African Nationalities. 115 students were admitted in 2018/19 FY.

In accordance with the universities Act, 2012, the Open University of Kenya is to be established as a specialized university to offer university programmes through distance and e-learning mode. A cabinet memo has been developed for discussion by the cabinet towards development of legal framework. A budget of KES 30.54M, KES 540,482 and 69.104M was provided in the financial years: 2016/17, 2017/2018 and 2018/2019 respectively. The Technical Committee appointed by the Cabinet Secretary embarked on the development of accreditation process, the academic curriculum, Cabinet Memorandum and a draft Charter for the establishment of the National Open University of Kenya (NOUK). The Cabinet Memorandum has been signed by both the Cabinet Secretary-Education, Science and Cabinet Secretary -The National Treasury and Planning. Both the Cabinet Memorandum and Charter (which has been approved by the Attorney General) are waiting to be presented to the cabinet for approval and presentation to Parliament for deliberation and adoption.

The Government of Kenya is establishing Kenya Advanced Institute of Science and Technology (KAIST) , a graduate-only institute, with support from the Export-Import Bank of Korea (Korea EXIM). KAIST will emphasize Applied Science and Technology, problem-solving skills and

hands-on experience rather than traditional textbook learning in areas of national strategic importance with a curriculum that is different from those being implemented by existing universities. A loan facility of US\$ 136,392,000.00 from the Economic Development Cooperation Fund (EDCF) Korea was declared effective for the establishment of Kenya Advanced Institute of Science and Technology (KAIST). Konza Technopolis Development Authority (KoTDA) is undertaking the overall responsibility for coordination of the project, specifically the procurement of design consultants and contractor as well as the supervision of the construction phase. Upon evaluation of the RFPs, Korea Advanced Institute of Science and Technology (KAIST) was contracted on 30th November 2018 in Consortium with SAMOO and SUNJIN to do architectural and curriculum designs. The Consortium of KAIST, SAMOO and SUNJIN submitted Schematic Designs on 19th April 2019.

To strengthen the capacity of chosen higher education institutions to offer quality post-graduate training, research and outreach services and build collaborative research capacity in regional priority areas, advanced laboratory equipment were provided, access to e-learning resources (e-library, e-journals and e-tutorials) was enhanced and human capacity building was undertaken for already identified centers of excellence. This was undertaken with a credit facility worth KES 1.8B from the World Bank. In 2016/17 FY, three institutions were identified as centers of excellence; Egerton University and Jaramogi Oginga Odinga University of Science and Technology (JOUST) are dealing with food security and Moi University is dealing with renewable energy. The three have so far received KES 616 million (Egerton 249 million, Moi 198 million and JOUST 168 million). The centers have admitted 122 Masters and 43 PhD students.

Higher Education Support Services: The number of students receiving university loans increased from 261,375 in 2016/17 FY to 280,004 in 2017/2018 and 304,906 in 2018/19. Funds disbursed as undergraduate loans increased from KES 9.757B in 2016/17 FY to KES. 10.992B in 2017/18 FY and then to KES.11.4B in 2018/19FY. For KES. 219.08M, 1,943 postgraduate students received loans in 2016/17, which increased to KES. 240.8M for 2,097 utilizing 2017/18 FY and then to KES. 327M for 2,847 in 2018/19 FY. The number of students receiving scholarships was 99 students in both 2016/17 & 2017/18 FYs and increased to 108 in 2018/19 FY. The amount was KES. 28.25M in both 2016/17 and 2017/18. The amount increased to KES.30.65 million 2018/19FY.

The number of students receiving bursary funds was 20,994 students in both 2016/17 and 2017/18 and increased to 40,378 students in 2018/19. The amount disbursed was Kes. 137 million in 2016/17 and 2017/18 and increased to KES. 237M in 2018/19 inclusive of KES. 100M for TVET students. The sector also disbursed loans and bursaries to TVET institutions. In the financial year 2016/2017, Kes 892.4million was disbursed as TVET loans benefiting 31,853 students, in 2017/2018 KES1.311 Billion was disbursed to 44,047 students. The amount increased to Kes.1.712 billion disbursed to 68,369 students in 2018/2019. The performing loans at University education sub sector increased from 67% in 2016/2017 to 70% in 2017/2018 and to 72.4 % in 2018/2019. Portfolio at risk reduced from Kes 8.1B in 2016/2017 to Kes 6.5B in 2017/2018 and Kes 6.1 B in 2018/2019.

The sector has aligned the disbursement of loans to ‘The Big Four’ Agenda through supporting the STEMIF programs at the University and TVET institutions. The Means Testing Instrument (MTI) is tweaked to award more loans to students pursuing STEMIF courses by giving the applicants a higher weight and thus higher loan amount. During the 2017/18 and 2018/19 FYs, the University Funding Board developed and implemented the Maximum Differentiated Unit Cost (MDUC) and applied it in the apportionment of funds to public universities. In the same financial years, the private institutions were given a grant for Government Sponsored Students. In the use of the MDUC, validation of all Government Sponsored Students was successfully

conducted in both public and private universities. During the 2017/18 FY, KES 33.3B was apportioned to public universities and KES 36.06B in 2018/19 FY. In both financial years, the private institutions received 2,000,000,000.

2.1.3.2 Research, Science, Technology and Innovation

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

Research Management and Development: In the period under review, the sector entered into a MOU with the UK government to launch the Kenya-UK Newton fund partnership for the next five years. A call for funding of developmental research, research infrastructure and support of human development through support of postgraduate research was made in 2016/2017. In addition, a number of other bilateral programmes were initiated Table 9 summarizes the programmes implemented by the sector in research development.

Table 9: Research Development Programmes

S&T Research Programmes	No Of Projects	2018/19 in KShs
Science grant Council	2	1,277,766.40
Kenya /EU (leap Agri) Innovations	13	35,574,068.00
Kenya South Africa Multidisciplinary	14	62,437,500.00
Kenya Germany	12	5,832,000.00
Infrastructure	157	128,246,790.00
Phd	42	68,903,695.20
Pamoja	20	996,015,284.00
Newton Utafiti fund	198	28,125,308.00
	5	9,872,924.00
	8	65,331,139.00

In the review period, the sector facilitated research projects that focus on the big four initiatives. KES 707.3M was allocated to Agriculture and Livestock which was 35.9% of the total grant allocation. Health related projects were allocated Kshs 455.1M (23.1%), Environment and natural sciences (22.13%) and 8.3% for social science related disciplines. ICT, Energy and Engineering had the lowest allocation with 5.6%, 2.59% and 0.31% respectively.

Table 10: Research Projects that were Facilitated

Discipline	Total number of projects	Project cost	% Of Total Grant
ICT	9	111,243,863.00	5.66%
Health	35	455,145,699.00	23.14%
Agriculture and livestock	56	707,335,774.00	35.96%
Social	17	163,235,497.00	8.30%
Environment and natural resources	33	435,182,972.30	22.13%
Energy	4	50,982,620.00	2.59%
Aquaculture	3	37,571,020.00	1.91%
Engineering	1	6,100,000.00	0.31%
Total	158	1,966,797,445.30	100.00%

A National Research and Development Survey was also undertaken in the period under review.

An Africa Regional Cooperative Agreement for Research, Development and Training related to Nuclear Science and Technology by 39 African states was also signed as well as a Comprehensive Nuclear Ban Treaty (CNBT) Agreement during the period under review. Regulations for the implementation of the ST&I Act 2013, including regulations, guidelines and codes on registration and accreditation of research institutions, quality assurance and licensing, were also formulated during the period. In the 2018/19FY, 6,141 research licenses were issued against a target of 5,000. The increase in the number of licenses was due to increased awareness especially after issuance of regulations for the implementation of the ST&I Act 2013, including

guidelines and codes on registration and accreditation of research institutions, quality assurance and licensing. By the end of the year 12 research institutions had been reviewed and 7 registered. The other 5 had been recommended but were awaiting issuance of the Certificate of registration.

The National Research Priorities were also issued to guide the focus of research activities in the Country. In the medium-term period covering 2018 – 2022, the ST&I sector will lay emphasis on the “Big 4 Agenda” and hence the National Research Priorities seeks to promote research that enhances Food and Nutrition Security, Manufacturing, Housing and Universal Health Coverage. During the same period of review, design works for the National Physical Science Research Laboratory (NPSRL) was commenced during the 2017/2018 FY. A NPSRL strategy was developed and designs for the Biotechnology and Pharmaceutical Labs finalized. Tenders for the design of three (3) other labs (Material Science and Engineering, Theoretical and Computational Science and Nanotechnology) is in the process. The Konza Technopolis Development Authority made provision of land for the construction of the laboratories.

In the review period, the sector also approved two Genetically Modified crops, that is, the Bt cotton and Bt maize in 2016. The Bt cotton has since undergone an EIA and the National Performance Trials (NPTs) is ongoing, which is the last stage for commercialization of GMOs. The Government has identified Bt Cotton as a priority crop in the revival of textile industry, which is projected to boost manufacturing sector, one of the Big Four Initiative. Annual nationwide market surveillances have also been undertaken in open markets and supermarkets in 15 counties during the period under review. These surveillances are undertaken annually to avoid sale of un-approved GMOs to Kenyans. The subsector also monitored 11 institutions approved to conduct research in GMOs.

Science and Technology Development and Promotion: A design of a National ST&I Statistics/Indicators Observatory (NASTISO) which aims at making research data findable, accessible and reusable was completed in 2016/17 FY and infrastructure development for NATISCO commenced in 2017/18 FY. However, the project could not be implemented due to a reduction in the development budget. Infrastructure development was thus planned to commence in the 2018/2019 FY. Eight strategic international collaborations in Science, Technology and Innovation in the key national priority were signed and implemented during the period under review. The sub sector also awarded DAAD PhD scholarships in specialized areas in science and technology development at Kes 103,903,695 in FY 15/16/17/18. This has seen 100 Kenyans acquire skills in specialized science fields during the period under review. In the same period, Kenyan Research and Development institutions have been able to participate in 18 Horizon 2020 projects funded by the European Commission, through the Ministry’s awareness creation programmes and participation of the Ministry as Horizon 2020 National Contact Point (NCP).

The Square Kilometre Array (SKA) Project, a global project being implemented by nine African countries (Kenya, South Africa, Ghana, Mozambique, Madagascar, Mauritius, Botswana, Zambia and Namibia) and Australia whose objective is to build a large radio telescope with a node in Kenya was commenced during the period under review. The project will be used as a research facility for astrophysics, engineering, surveying, mathematics and information technology to generate “Big Data”. Negotiations have been undertaken with Telkom Kenya Ltd for the acquisition of the Longonot Earth Station to be converted into a radio telescope for the project.

Knowledge and Innovation Development and Commercialization: During the period under review, an assessment of national Science and Technology Parks needs was undertaken and a 10 - year National Master Plan to guide the determination of location of the on-going and future establishment and development of Science Parks in Kenya were developed. Business plans for the Science Parks in Kenya were also been developed. Designs for the National S&T Parks at Dedan Kimanhi University of Science and Technology and Konza Technopolis were completed

in the 2016/2017 FY. Construction works for the two pioneer National S&T Parks did not commence fully owing to the rationalization of the development budget. The S&T parks are aimed at creating 100,000 new jobs that are estimated to have over 300,000 in multiplier effects jobs in technology over the MTEF period.

The National Innovation Award programme was initiated to recognize and motivate innovators, as well as encourage innovation in all national priority areas. The first call for national innovation Award was done in the 2016/17 financial year and eight innovators were awarded a total of Kes. 6,000,000. The winning innovations were in four different categories, namely; Health, Agriculture, Engineering and Information Communication Technology (ICT). These innovations have led to formation of start-up companies like “Ecodudu”- manufacturing animal feeds from domestic waste, “Savika Biojiko” – dealing with manufacturing of cook stove designed to use local available products such as pellets or briquettes made of bio-waste, “Maziwa Plus” – a cooling on transit solar powered milk cooling system with milk PH testing device for small holder Dairy Farmers in Kenya and “Hip Spica” dealing with production of “Pediatric Hip Spica Table with Extension Traction” made from local materials and very useful treatment of broken hips in hospitals. These companies have led to generation of employment opportunities and are thus a source of income and wealth creation. A national innovation electronic database was also developed in 2017/18 FY to provide data and information on innovations. To create awareness on innovations, three (3) National Science Weeks were held in 2016/17 FY, 2017/18 FY and 2018/19 FY respectively.

Programme 3: General Administration, Planning & support Services

This programme objective is to provide technical and administrative support improve tracking of implementation of development policies, strategies and programmes in order to enhance efficiency and effectiveness in service delivery. In the period under review, the subsector, under the General Administration, Planning and Support Services programme, undertook capacity development for 56 staff. This was conducted through group trainings on transiting from International Standard Organization (ISO 9001:2008) to ISO 9001:2015, on-line Staff Performance Appraisal System (SPAS), role of the Ministerial Human Resource Management Advisory Committee and induction of new employees on the functions and the structure of the State Department in the Ministry of Education.

The sub sector finalized the development of a National Education Sector Strategic Plan (NESSP) in the 2018/19 FY. The NESSP was aligned to the ST&I and the Education and Training Sector Third Medium-Term Plans; ‘The Big Four’ Initiatives; and other national priorities. NESSP is also envisaged to give the sub sector direction on issues concerning university education and Science, Technology and Innovation. Monitoring and Evaluation activities were conducted and reports compiled for a wide range of areas including implementation of: vision 2030 flagship projects, performance contract targets both at the Ministry and the downstream institutions, capital projects both at the Ministry and in the downstream institutions. However, only one out of the targeted four Monitoring and Evaluation exercises for on-going projects was conducted in February 2019. All projects under implementation in Public Universities and their status as at 30th June 2018 were captured and a report that informed the budget process compiled. This was due to budget constraints.

2.1.4 Post Training And Skills Development

The sub sector is responsible for addressing the disconnect between demand and supply of skilled manpower. The sub sector compliments the other three sub sectors (Early Learning and Basic Education, Vocational and Technical Training and University Education) in developing the prerequisite human capital resource required to catapult the country to a globally competitive nation. The sub-sector has a mandate to provide an institutional framework to devise and implement National, Sectoral and Workplace strategies to develop and improve the skills of the

Kenyan workforce. During the period under review the State Department managed to implement one programme (General Administration, Planning And Support Services) with one sub-programme (Headquarters Administrative Services) under it. The various initiatives undertaken and accomplished are development of policy and institutional frameworks, operationalization of the office of the PS, Partnership and collaborative with key Stakeholders and established 3 county work-based learning committees.

During the period under review the state Department has an approved budget mainly encompassing of recurrent expenditure amounting to KES.75.45 M comprising of KSHS.18.67 M for compensation for employees and KSHS.56.78 for other recurrent expenditures. The actual expenditure during the period under review amounted to KSHS. 56.78 M translating to a gross absorption rate of 74.26 %. Compensation for employees recorded the highest absorption rate at 86.81% while other recurrent recorded an absorption rate of 70.13%.

2.1.5 Teachers Service Commission

During the period under review the subsector implemented three programmes namely: -Teacher Resource Management, Governance and Standards, Administration and Planning

2.1.5.1. Teacher Resource Management

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

Staffing of Public Basic Educational Institutions: To ensure that there are adequate number of teachers to deliver the curriculum in public primary, secondary and teacher training colleges across the country, 20,700 additional teachers were employed which led to the increase in teacher compliment from 306,060 teachers in 2016 to 323,070 teachers as at 30th June 2019. In this period 3,690 technical teachers were transferred to the Public Service Commission. The current teacher establishment falls far short of the numbers required to adequately staff all the public basic institutions in the country. As at June 2019 the teacher shortage stood at over 90,000. In order to address the staffing needs of all schools, the sector needs to employ 25,000 annually for the next 5 years to cater for increased enrolment and the 100% transition of learners from Primary to secondary school. Table 2 shows the trend of teachers recruited during the period and their distribution between primary and post primary.

Table 11: Recruitment Of Additional Teachers Between 2016/17 And 2018/19

Year	Primary	Post-Primary	Total
2016/17	1,225	4775	6,000
2017/18	2,205	3,795	6,000
2018/19	-	8,700	8,700
Total	3,430	17,270	20,700

Source: Teacher Management

Teacher Re-Distribution and Utilization: The main objective of teacher re-distribution is to ensure equity in teacher distribution nationally and optimal utilization of teachers in all public basic learning institutions. The policy on deployment of teachers is guided by staffing norms revised from time to time. Despite several interventions to achieve teacher balance and rationalization, there are still disparities in the distribution and utilization of teachers across the country. The imbalance is as a result of a combination of factors that include; medical issues; insecurity in some parts of the country and in a few instances, establishment of unviable schools. In addition, the Commission has experienced a high turnover of teachers in specific subject areas such as ICT that are in high demand even in the private sector. The imbalance in teacher

distribution has not only undermined the principle of equity but also the delivery of education curriculum. To address this disparity, the Commission will continue to undertake continuous teachers balancing and rationalization and provide additional incentives (Hardship allowance) to attract and retain teachers in these hard to staff areas.

Teacher Career Growth and Progression: The objective of career growth and progression guidelines is to clearly define the career path in the teaching service. The teachers' career progression is currently guided by the Career Guidelines, which came into force in November 2017 replacing the schemes of service. This is in line with the job evaluation that was undertaken by the Salary and Remuneration Commission (SRC). The Job Evaluation introduced a new grading structure for teachers, which is currently being implemented through a four-year CBA signed between the Commission and the Teachers' Unions. The common cadre promotion has been retained in the new career guidelines in grades B5-C1 in Primary, C1-C2 in Secondary (for diploma teachers) and C2-C3 for secondary teachers and TTC Lecturers. The promotion under the common cadre is subject to successful completion of requisite TPD Modules and favorable appraisal reports.

2.1.5.2 Governance and Standards Programme

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

Quality Assurance and Standards: This entails the development, review and maintenance of the entry and performance standards of persons in the teaching service. It provides for the procedures of quality assessment of teachers, performance contracting for heads of institutions and teacher performance appraisal management and maintenance of teaching standards.

To regulate and maintain teaching standards to ensure that only qualified and registered teachers join the teaching service, the sector registered a total of 142,518 and de-registered 198 teachers pursuant to the provision of Section 30(1) of the TSC Act. During the period under review, the sector developed entry requirement for persons entering the teaching service in all basic learning institutions leading to the development and maintenance of a teachers register. In enforcing the teaching standards, the sector carried out regular assessments in basic learning institutions to ensure compliance with standards in curriculum delivery. This means a teacher should possess a teacher registration certificate and all professional documents required. The assessment reports have been useful in identification of gaps in compliance to standards, therefore, useful in policy direction and enforcement of teaching standards.

The sector has institutionalized teacher performance appraisal and performance contracting for heads of institutions meant to improve performance standards and professionalism and enhance the image of the teaching profession and learning outcomes. This is by strengthening supervision, offer professional support and continuously monitor the performance and conduct of teachers while performance contracting for heads of institutions is to promote accountability, transparency and integrity in managing educational resources with a view to continually enhance learning outcomes. In this regard the sector undertook various monitoring exercises and open days to articulate policy and its reform agenda. Monitoring reports indicate that the use of appraisal has improved school attendance by teachers and improved supervision by heads of institutions. In 2017/18, 94% of teachers were appraised. The variation is attributed to teachers on various forms of leave and on discipline. The sector developed an online TPAD system to address gaps identified when implementing the programme.

Teacher Professional Development (Professionalism and Integrity): to regulate the conduct of teachers in order to enhance professionalism and integrity in the teaching service teacher professional development is undertaken. This is achieved through enforcement of the Code of

Regulations for Teachers and Code of Conduct and Ethics. During the review period, the sector sensitized teachers and head teachers on professionalism and discipline issues with a view to reducing the number of discipline cases. The number of discipline cases registered was 1,119 in 2016/17, 1327 in 2017/18 and 1029 in 2018/19. The sector also decentralized the hearing of discipline cases to the county. This has reduced the time taken to dispense cases from six to three months. Besides, the sector is implementing performance appraisal system to make teachers accountable and more responsive to their assigned duties.

Teacher Capacity Development: Every teacher is required to undertake Teacher Professional Development Programmes prescribed or recommended from time to time to qualify for re-certification. The sector accredited training institutions to conduct Teacher Professional Development Programmes. The approved institutions will issue certificates to teachers upon completion of the Programme. For purposes of ensuring successful implementation of a Competency Based Curriculum sector trained 92,000 teachers in public primary schools.

2.1.5.3 General Administration and Planning Programme

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

Policy planning and Support Services: This sub programmes supports the administrative functions of the Commission. These include, Finance and Accounting Services, Administrative and Planning Services, Human Resource Management and Development and Compliance and Risk Management (Internal Audit). During the period under review the sector developed the 2019-2023 strategic plan, which sets out the commission agenda for the next five years. In an endeavor to improve service delivery, the Commission also reorganized its organogram to enhance coordination and reporting. Further, the Commission provided motor vehicles, basic facilities like furniture and communication equipment. The Commission will require resources to implement the twelve (12) strategic objectives as set out in the strategic plan as well as procure more basic facilities to facilitate achievement of its mandate.

Field Services: The Commission decentralized its functions to the counties to enhance service delivery through easy accessibility of services by teachers and stakeholders at the field. During the period under review, the Commission decentralized services such as; Recruitment of teachers, Discipline of teachers, and the maintenance of teaching standards. This has had great impact to the learners by increasing the teacher -learner contact hours. The Commission will continue to sensitize the heads of institutions, field officers and Board of Management on discipline issues with a view of significantly reducing indiscipline among teachers. To support decentralization, the Commission will endeavor to provide the necessary basic infrastructure and facilities to the counties and sub counties to enhance service delivery.

Automation of TSC Operations: The Commission has been re-engineering its services by automating key processes in a bid to increase efficiency by reducing the turnaround time in service delivery. During the period under review, the Commission digitized a total of 142,015 teacher files, implemented two modules of the Human Resource Management Information System (HMRIS), developed online services such as T-Pay, Teacher Management Information System (TMIS), TPAD and PC Portal and an online module to facilitate application for recruitment and promotions. The Commission will continue with the process of digitizing records with a view of reducing costs and increasing efficiency. The Commission will also provide infrastructure for enhancing data security and Business Continuity.

Table 12: Sector Programme Performance

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
EARLY LEARNING AND BASIC EDUCATION									
Programme 1.0: Primary Education									
SP 1.1: Free Primary Education	Increased Enrolment and retention in public primary schools	Number of pupils Enrolled in public primary schools	8,900,000	9,200,000	8,899,668	8,879,685	8,896,932	8,959,719	Increased community mobilization and strategic interventions undertaken.
	Constructed/Rehabilitated infrastructure facilities public primary schools	Number of public schools with improved building infrastructures	255	271	500	357	279	307	Higher unit costs due to greater number of new constructions compared to rehabilitations
	Increased enrolment in nomadic regions and ASAL areas under LCB's	Number of learners enrolled in Asal's and marginalized regions	112,500	113,500	115,000	113,524	112,023	126,804	Enhanced community mobilization for enrolment of children in vulnerable areas
	Increased Volunteer Graduate Assistants deployed in primary schools across the counties	Number of VGA's recruited, trained and deployed	1000	1300	1112	582	1112	1200	Target met up to the training level when donor funding ceased.
	Increased retention in pre-primary & primary in ASALs areas and pockets of poverty	Number of school girls receiving sanitary towels	1,200,000	1,143,548	1,400,000	700,000	1,403,453	-	Provision of Sanitary towels was moved to Youth and Gender Ministry in the 2017/18 FY
	Increased monitoring and tracking of school's expenditure	Number of Monitoring and tracking carried out	3	2	3	2	2	2	Examination schedules in the 3rd Term limit carrying out of the activity
	Increased number of schools receiving FPE funding	Number of schools receiving FPE funding	23,000	23,000	23000	22,253	23,344	22,746	Some registered Schools yet to meet criterion for FPE funding
	New classrooms constructed in public primary schools	Number of new classrooms constructed	-	-	140	-	135	130	Demand outstriped budgetary allocation at implementation
	Old classrooms rehabilitated in public primary schools	Number of Rehabilitations works undertaken	-	-	130	-	123	300	Target surpassed due to more minor rehabilitations requested by many schools.
	Toilets/wash facilities constructed	Number of Toilets/Wash facilities constructed	-	-	20	-	11	20	Target met as envisaged
	Administration blocks constructed	Number of library/admin blocks built	-	-	15	-	10	5	target was not met due to reprioritization and high cost.
	Provision of classroom instructional materials	Number of EGM textbooks distributed to schools	2,340,000	2,600,000	2,938,000	2,468,592	2,811,000	2,921,987	The books were enough to achieve pupils' textbook ratio of 1:1

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Improving teacher competencies for developing early grade numeracy (Grades 1 and 2)	Number of teachers trained in EGM (Number)	40000	40000	100000	83329	109259	102157	Training target surpassed due to participation of teachers in private schools
SP 1.1: Free Primary Education	Teachers trained on implementation of Early Grade Reading (EGR)	Number of teachers trained	-	100,000	99,000	-	103,000	-	Project funding from USAID had come to an end
	Mainstreaming EGM methodologies in PTTCs	Number of lecturers/tutors trained on EGM	-	-	200	-	-	-	Curriculum reforms delayed the actual training as planned
	ICT in education and training policy framework developed	Percentage of policy development process carried out	0	40	80	0	40	80	Target met upto the expected level
	Increased integration of innovative CT solutions in education	Number of innovative ICT solutions	0	2	8	0	2	6	Less ICT solutions finalised and submitted for vetting.
SP 1.1: Free Primary Education	Expand access to quality Basic Education	Number of regions covered by NACONEK Programmes marginalized children in Kenya	15	15	15	18	23	31	Targets surpassed given efforts from other partners.
SP 1.1: Free Primary Education	Assessment in Grade 3,6 and Form 2 conducted and disseminated	Number of counties assessment results disseminated	47	47	47	47	47	47	Target met in all 47 counties
SP1.2: Primary SNE	Enrolment of learners with special needs	Number of special needs learners under SNE	4,000	107,000	110,000	106,827	108,221	121,392	Enhanced awareness and opportunities for all types of disabilities; Recognition of children in integrated schools and prioritization of SNE under a Presidential directive
	Full potential of Learners with special realized through personnel training and provision of related services	Number of SNE Teachers trained	550	920	1200	685	1478	1757	The target number increased due to advocacy and partnerships; prioritization under CBC
	Full potential of Learners with special realized through personnel training and provision of related services	Number of Psycho-education assessments and placements for children with special needs and disabilities.	1,000	1,200	1,650	1,080	1,497	1,706	Enhanced outreach programs and awareness creation in public domain
	New titles adapted and transcribed into braille	Number of new titles adapted and transcribed into braille	8000	10000	10000	5514	11513	6200	Fewer titles available for translation due to ongoing curriculum reform
	Rehabilitation of Newly blinded persons conducted	Number of Newly blinded persons trained	6	20	90	9	13	15	Lack of a hostel has limited the number of learner's intake.

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	SNE special primary schools renovated	Number of SNE special primary schools renovated	120	120	200	-	-	180	target Missed due to budgetary constraint against more needs for improved facilities
	SNE special primary schools equipped	Number of SNE special primary schools equipped	80	80	180	-	-	180	No funding 16/17,17/18 while target met in 18/19
	EARCs Upgraded and refurbished	Number of EARCs upgraded and rehabilitated.	200	250	150	200	349	2	Target not met due to inadequate financing and austerity measures
SP1.3: ECDE	Increased Pre-primary Gross Enrolment Rate (GER)	% Enrolment	-	76%	77%	-	77%	78%	Target Achieved, function under devolved units.
SP 1.4: Primary Teacher Training and In servicing	Increased grandaunts in PTTC's	Number of grandaunts	10500	11077	11077	11,299	11,525	11,755	More deferred cases resumed to complete the course.
	Primary school teachers in-serviced	Number of primary school teachers in-serviced.	100,000	150,000	200,000	100,000	150,000	200,000	Target metas envisioned
	PTTCs facilities constructed/rehabilitated	Percentage completion level of construction/ rehabilitation in TTCs	100	20	30	20	20	20	Target not met as a due to reprioritization after budget rationalization
	Primary mathematics and science teachers and stakeholders Trained	Number of teachers and stakeholders trained	6400	6400	6449	1335	0	1458	Targets not achieved due budgetary constraint
	Modules and facilitators guides developed	Number of Modules and facilitators guides developed	5	5	5	5	5	5	Target achieved
SP 1.5 Alternative Basic Adult & Continuing Education	Access in ACE programmes expanded	Number of ACE learners Enrolled.	306225	311, 000	214,414	227769	212,441	211,627	Due to massive exit of adult education instructors
	ACE language books developed and published	Number of copies of books published	14,000	48,779	-	14,000	48,779	-	Activity not targeted during 18/19 FY
	Adult Education Officers and Instructors recruited	Number of Adult Education Officers and Instructors Recruited	1,000	1,000	1,000	-	-	-	No budgetary allocation for it.
	Expanded infrastructure in ACE secondary programmes	Number of ACE secondary centers established and equipped	-	263	150	-	443	356	Target surpassed due to partnership with the private sector.
	(MDTIs and Community Learning Resource Centers (CLRCs) renovated/refurbished.	Percentage of overall completion	-	60	70	-	58	75	Substantial renovations were carried out in the institutions
	Adult education learners	Number of ACE learners Enrolled	306,225	2,490	214,414	227,769	212,441	211,627	Mass exit of instructors impacting on enrolment

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
SP 1.6: Free Primary Education	Increased retention in primary schools in ASALs areas and pockets of poverty	Enrolment in Asal's provided with hot mid-day meal under home grown SMP & regular SMP	1,530,000	1,621,218	1,720,000	1,604,000	1,615,000	1,620,000	Target not met due transition of all targeted schools from regular SMP to Homegrown SMP when WFP contract was reviewed.
Programme 2.0: Secondary Education									
SP 2.2: Free Day Secondary Education	Increased Enrollment in public secondary schools	Number of students enrolled in Public Secondary Schools	2	3	2.81	3	2.81	2.96	Target surpassed due to 100% transition from primary to secondary drive
SP 2.2: Free Day Secondary Education	Increased support for schools in ASAL and pockets of poverty	Number of schools receiving grants for ASAL and Pockets of Poverty	1,140	590	188	0	0	0	Target not met because funds used to reduce FDSE deficit
SP 2.2: Free Day Secondary Education	New classrooms constructed in public secondary schools	Number of classrooms constructed in public schools	1,695	1734	1041	1693	2998	1140	Target met
SP 2.2: Free Day Secondary Education	New laboratory constructed in public secondary schools	Number of Laboratories constructed in public Secondary Schools	240	867	230	242	464	198	Target not met due to increased cost of laboratory construction
SP 2.2: Free Day Secondary Education	New WASH facilities constructed in public secondary schools	Number of WASH facilities constructed in secondary schools	150	867	489	149	312	94	Target not met because classrooms were prioritized over WASH facilities
SP 2.2: Free Day Secondary Education	Public Secondary schools equipped with laboratory apparatus	Number of Public Secondary Schools equipped with laboratory apparatus	243	243	243	0	0	0	Not Targeted due to lack of Funds
SP 2.2: Free Day Secondary Education	Computer packages provided to secondary schools	Number of secondary schools provided with computer package	240	300	209	613	345	0	Target not met due to delays in procurement
SP 2.2: Free Day Secondary Education	Laboratory Apparatus and materials	Number of laboratory apparatus and materials produced and supplied by SEPU	30000	30500	25000	20343	22394	17664	Target affected by less orders received from schools
SP 2.2: Free Day Secondary Education	Laboratory Apparatus and materials	Number of school science kits produced and supplied	1,000	12,000	700	197	544	329	target not met due to less orders received from schools
SP 2.2: Free Day Secondary Education	Improved class textbooks in science, mathematics, and English in Form 1	Percentage of schools that have received books		100	100		95	95	Target not met due to delays by some school in meeting the criteria for provision
SP 2.2: Free Day Secondary Education	Development of Policy Documents	The number of Research and policy Studies Reports		-	4			3	Target not met
SP 2.2: Free Day Secondary Education	Improved School environment in the targeted secondary schools under SEQIP	Needs Assessment Report indicating the needs of Secondary schools in the targeted Sub-counties to inform prioritisation.		1	1		0	1	Target met

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
SP 2.2: Free Day Secondary Education	Improved School environment in the targeted secondary schools under SEQIP	The number of schools with additional infrastructural facilities			1,003			1,003	Target met
SP 2.3: Secondary Teacher Education Services	Increased Enrolment in Diploma Teachers Colleges	Number of students enrolled	600	800	2320	600	2320	2230	Target met
SP 2.4: Secondary teachers in –service	Education managers trained on governance and ICT integration in education management	Number of education managers trained	-	8,440	1,200	-	6,962	825	Target not met because of increased cost for training per head
SP 2.4: Secondary teachers in –service	Enhance capacity of MoE officers in Education Management	Number of MoE education officers trained in education management course	-	-	200	-	-	-	Funds not released to sponsor the officers for training
SP 2.4: Secondary teachers in –service	Establishment of Education for Sustainable Development (ESD) Model Centers	Establish 47 Education for Sustainable Development (ESD) Model Centers	-	13	34	-	13	30	Limitation of training funds
SP 2.4: Secondary teachers in –service	Secondary mathematics and science teachers and stakeholders trained	Number of teachers and stakeholders trained	7064	6785	8152	9233	7835	15875	Target surpassed due to change in delivery mode
SP 2.5: Secondary SNE	Special Needs secondary schools constructed	Number of special secondary schools constructed	30	30	24	-	-	25	Target met
SP 2.5: Secondary SNE	Renovated SNE secondary schools	Number of special secondary schools renovated	20	20	25	-	-	5	target not met due to increased cost of renovation and Austerity measures
SP 2.5: Secondary SNE	Equipped SNE secondary schools	Number of special secondary schools equipped	10	10	10	-	-	-	Target not met due to austerity measure
SP 2.5: Secondary SNE	Increased enrollment for learners with disabilities in Secondary schools	Enrolment of learners with disability in secondary schools	4100	4275	5000	4019	4763	4935	target not met due to less learners being enrolled despite creation of awareness about SNE
Programme 3.0: Quality assurance and standards									
SP 3.1 Curriculum Development	Subject panelists trained	The number of subject panels trained	-	-	1407	-	1407	1407	This was achieved
SP 3.1 Curriculum Development	Scope and sequence Charts developed for grades 4-6	The number of scopes and charts for all the learning areas developed	-	37	40	-	37	40	Target met
SP 3.1 Curriculum Development	Curriculum designs for grades 4-6 developed	The number of Learning areas for grades 4 to 6 in which the curriculum designs have been developed	-	37	26	-	37	26	Target met

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
SP 3.1 Curriculum Development	Reformed curriculum for quality education.	Percentage level of curriculum reform undertaken	0	0	35	0	0	35	Target was achieved
SP 3.1 Curriculum Development	Reformed curriculum for quality education.	Number of materials vetted and approved	500	650	600	566	700	600	Target was achieved
SP 3.1 Curriculum Development	Reformed curriculum for quality education.	Number of subjects whose content has been digitized	10	20	40	20	30	40	Target was achieved
SP 3.2 Competency Based Assessment	Conceptualization of the assessment for the reformed curriculum	Number of staff trained on the draft Competency Based Assessment (CBA) framework	-	-	70	-	-	68	The draft CBA Framework was developed in the 2018/18 FY. All Subject specialists trained in CBA
SP 3.2 Competency Based Assessment	Training materials developed for training teachers on CBA	Number of Training manuals developed	-	-	1	-	-	1	A training manual was developed in 2018-19 FY
SP 3.2 Competency Based Assessment	Assessment tools for Monitoring Learner Progress	Number of assessment tools developed	-	-	15	-	-	15	Assessment tools for the regular and Special needs pathway developed
SP 3.2 Competency Based Assessment	Grade 3 Portal	A functional portal developed for the identification of learners, uploading of assessment tools and uploading of scores	-	-	1	-	-	1	A functional grade 3 portal for conducting MLP is in place
SP3.2: Examination and certification	Increased coverage of eligible candidates for KCPE examinations	Number of candidates registered on the online registration system: KCPE	952,543	1,000,097	1,060,760	942,021	1,003,560	1,060,760	Target achieved
SP3.2: Examination and certification	Increased coverage of eligible candidates for KCPE examinations	Number of candidates registered on the online registration system: KCSE	577,543	635,073	761,978	615,591	615,674	664,586	The lower achievement in 2017/18 and 2018/19 is due to lower online registration rate
SP3.3: Co-Curricular Activities	Expanded coverage of schools assessed for quality assurance	Number of schools assessed	7,000	8,000	10000	7000	8000	10096	Target was achieved
SP3.3: Co-Curricular Activities	Education standards and Quality Assurance council Operationalized.	Percentage level of operationalization	50	55	100	60	70	-	There is a policy shift on the issue where the operationalization of ESQAC was suspended to strengthen the Directorate of QA&S
SP3.3: Co-Curricular Activities	Enhanced capacity of teachers and education managers on Institutional Based Quality Assurance (IBQA)	number of teachers and education managers trained on IBQA trained	0	4000	24000	0	1057	0	The completion of the Framework for IBQA delayed and therefore no Education Managers were not trained
SP 3.3 Co-Curricular Activities	Co-curricular activities organized in all sub-counties, counties, regions and national	% of sub-counties, counties and regions participating in co-curricular activities	100	100	100	100	100	100	GoK funding in all the levels assisted in attaining the target.

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
SP3.3: Co-Curricular Activities	Automated quality Assurance process	Percentage level of automation	-	-	50	-	-	50	The completion of the Framework for IBQA delayed thereby delaying the automation process
Programme 4.0: General Administration Planning and Support Services									
SP 4.1: Headquarter administrative services	Schools issued with title deeds	Number of schools issued with title deeds	2,000	1,000	7,000	1,000	1,000	8,000	The target was surpassed in 2018/19 due to increased collaboration and support by the Ministry of Lands
	Field offices constructed	Number of offices constructed	18	79	35	25	24	31	Inappropriate spread of little funds across so many projects led to few getting completed.
	National Education Sector Strategic Plan (NESSP) 2018-2022 developed	% completion of the NESSP	-	50	70	-	70	100	NESSP completed, published and launched
	Education policies developed	No. of policies developed	2	2	6	2	4	6	Target achieved
	Peace clubs in educational institutions established	% of schools with peace clubs	45	50	50	55	60	65	Planned activities surpassed target due to support from partners
	Expanded Collaboration and partnerships	Number of MOUs signed	2	2	3	3	3	3	Sustained goodwill from partners and support from the legal department led to achievement of target
	Ministry's library services automated	% level of automation	5	5	10	20	30	50	Target surpassed due to higher prioritization and focus
	Scientific mentorship camps for girls conducted	Number of Scientific mentorship camps	2	3	4	2	2	3	The Partner support envisaged was not provided to the expected magnitude
	Ministry's ISO 9001:2015 maintained	Number of ISO quality audits undertaken	2	2	2	2	2	2	ISO audits undertaken and QMS Maintained
	Promotional Courses	Number of promotional courses mounted	275	315	170	230	62	54	There was reduced budgetary allocation and austerity measures in the 2017/18 and 18/19 FY
	Induction Course conducted	Number of staff inducted	200	150	150	200	150	158	Target achieved
	Educational Courses (Masters, Diploma, Certificate)	Number of Educational Courses mounted	50	60	80	29	11	2	There was reduced budgetary allocation and austerity measures
Continuous Professional Development Programmes	Number of Professional Development Programmes conducted	100	100	150	8	10	18	Funding of Professional bodies' courses was	

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									minimized due to austerity measures
SP 4.1: Headquarter administrative services	Implementation of the Performance Contract	Percentage completion of negotiations, vetting and implementation of PC	100	100	100	100	100	100	Implementation of the PC was highly prioritized
	Pre-Retirement training for staff	Number of staff trained on pre-retirement	150	50	50	73	0	0	Low budgetary allocation meant no staff was trained in 2017/18 and 2018/19 FY
	Training Needs Analysis	TNA Report	-	-	1	-	-	1	TNA undertaken
	Training Impact Assessment	TIA Report	1						low budgetary allocation
	NEMIS ICT infrastructure and equipment at the Ministry headquarters, counties, and schools upgraded	% upgrading of ICT Infrastructure and equipment at Ministry HQs, Counties and field offices	-	10	40	-	15	45	The target was met but still requires a high amount of resources
	NEMIS capacity building and change management for officers at Ministry headquarters, Agencies, County, Sub-County, and learning institutions carried out	Number of education managers and teachers trained	-	4,500	5,000	-	6000	7500	The target was surpassed because the Ministry collaborated with other stakeholder and used other related events to train on NEMIS
	Policy and legal framework for operationalization of NEMIS developed	% completion of NEMIS Policy and Legal Framework	-	40	70	-			A stakeholder validation and approval of the NEMIS Regulations remains
	Primary and secondary school's data captured into NEMIS	% coverage of schools	-	15	50	-	20	60	The registration of learners in Secondary is at 95% and primary at 50%
	Audit of financial statements, systems and investigations and special audits	Number of Audit reports	11216	11580	13280	11216	12768	12960	Target for 2018/19 not met due to austerity measures
	Strengthening school's management	No. of school managers trained	4,000	12,000	12,000	4,000	0	12,000	Target achieved
	Operationalize schools audit	Financial management and audit guidelines/manuals	4	0	1	4	0	1	Target achieved
Capacity build schools audit	No. of auditors trained	0	200	250	0	200	0	Target not met due to austerity measures	
VOCATIONAL AND TECHNICAL TRAINING									
Programme 1.0: Technical and Vocational Education and Training									
SP 1.1 Technical Accreditation and Quality Assurance	TVET Institutions accredited	No of TVET Institutions accredited	400	410	420	410	423	473	Target surpassed

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
SP 1.1 Technical Accreditation and Quality Assurance	TVET trainers accredited	No of TVET trainers accredited	-	-	2700	-	-	1178	Target not achieved. Online system developed to fast track registration from FY 2019/20
	Quality audits undertaken in TVET institutions	No of institutions audited	40	100	300	67	110	314	Target surpassed
	Training Standards development	No. of training standards developed	-	3	3	-	3	3	Target achieved.
	TVET managers and trainers sensitized on TVET Act, standards and regulations	Number of TVET managers and trainers sensitized on TVET Act, standards and regulations	500	300	300	600	278	300	Target achieved.
	CBET curriculum for TVET developed	Number of CBET programs developed	50	50	100	6	41	164	Target surpassed due to increased government support
	Occupational standards/job profiles developed	Number of occupational standards developed	50	50	100	11	41	164	Target surpassed due to increased government support
	CBET Curriculum developers, assessors and verifiers trained	Numbers of CBET Curriculum developers, assessors and verifiers trained	200	200	500	19	399	5,194	Target surpassed due to PPP and innovativeness (Use of ToTS as master trainers)
	Competence assessment centers established	Number of Competence assessment centers established	10	5	15	0	5	16	Target achieved.
	TVET trainers and other stakeholders sensitized on CBET	Number of TVET trainers and other stakeholders sensitized on CBET	300	400	300	1700	434	401	Target surpassed due innovativeness
	Kenya National Qualifications Framework developed	% of Kenya National Qualifications Framework developed	100	100	-	90	100	-	Target achieved
	Kenya National Qualifications Framework Regulations developed	% of Kenya National Qualifications Framework regulations developed	-	100	-	-	100	-	Target achieved
	County TVET offices established	Number of offices set up in the counties	14	20	20	0	14	21	Target achieved
	Staff for TVETA, CDACC, TVETFB, KNQA recruited	Number of staff recruited	10	10	72	1	8	67	Target not achieved, as some agencies were not granted authority to recruit.
	TVETFB established	% Establishment of TVETFB	100	-	20	0	-	10	Target not achieved selection panel awaiting approval.
	Resource mobilization strategy developed	% of Resource mobilization strategy developed	100	-	-	0	-	-	Not targetted since it is to be carried out by TVETFB
Upskilling of TVET trainers	Number of TVET trainers unskilled	380	380	268	-	380	268	Target achieved	
Increased enrolment	Number of student enrolled	1601	2000	2,848	2712	2796	5,178	Target surpassed due to increased demand of trainers as a result of increase in TTIs.	

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
SP 1.2 Technical Trainers and Instructor Services	KTTC relocated	A functional KTTC at Kenya Science University College	500	-	-	-	-	-	Decision to move institution rescinded
SP 1.3 Special Needs in Technical and Vocational Education	Disability friendly learning environment	Number of institutions awarded grants to construct user friendly infrastructure for learners with special needs	10	53	30	50	53	30	Target achieved
	Disability friendly learning environment	Number of institutions awarded grants to procure assistive devices and equipment for SN trainees	-	4	-	-	4	-	Not targetted due to low allocation of funds
	Disability friendly learning environment	Number of trainers/ officers trained in special needs education	100	100	50	0	0	0	Target not achieved due budget constraints.
	Disability friendly learning environment	Number of TVET CBET curricula adapted to cater for special needs	2	2	2	0	0	0	Target not met; target to be changed and aligned to the sub programme
	Increased enrolment	Number of students enrolled in TVET SNE institutions	800	1500	1761	1000	1694	2323	Target surpassed due to increased funding for SME institutions and capitation.
	New physical structures developed and equipped in the four special needs TTIs	Number of new workshops constructed	4	4	4	4	4	4	Target achieved
	New physical structures developed and equipped in the four special needs TTIs	Number of new hostels and ablution block constructed	8	8	8	1	8	8	Target achieved
	New physical structures developed and equipped in the four special needs TTIs	Number of tuition blocks constructed	4	2	4	2	2	4	Target achieved
SP1.4 Infrastructure Development	Modern training equipment provided (Kisumu NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Target achieved
	Increased enrolment (Kisumu NP)	Number of student enrolled	4773	4800	5800	4800	5421	9,000	Target surpassed due to capitation
	Modern training equipment provided (Eldoret NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Target achieved
	Increased enrolment (Eldoret NP)	Number of student enrolled	7150	10000	12,800	7584	12471	12500	Target not achieved
	Modern training equipment provided (Kisii NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Target achieved
	Increased enrolment (Kisii NP)	Number of student enrolled	2640	4000	6,500	3832	6000	8,761	Target surpassed due to capitation

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Modern training equipment provided (Kabete NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Target achieved
	Increased enrolment (Kabete NP)	Number of student enrolled	2572	5000	12,800	4297	12,500	12,500	Target not achieved
	Modern training equipment provided (Meru NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Target achieved
	Increased enrolment (Meru NP)	Number of student enrolled	2800	4000	4,800	3523	4419	7800	Target surpassed due to capitation
	Modern training equipment provided (Kenya Coast NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Target achieved
	Increased enrolment (Kenya Coast NP)	Number of student enrolled	2496	4500	4,923	4289	4923	6700	Target surpassed due to capitation
	Modern training equipment provided (NEP NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Target achieved
	Increased enrolment (NEP NP)	Number of student enrolled	1200	1000	1,200	541	1080	1080	Target not achieved
	Modern training equipment provided (Nyeri NP)	Number of Departments provided with modern training equipment	2	1	2	2	1	2	Target achieved
SP1.4 Infrastructure Development	Increased enrolment (Nyeri NP)	Number of student enrolled	2681	3000	3,300	2850	3192	4432	Target surpassed due to capitation
	Modern training equipment provided (Kitale NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Target achieved
	Increased enrolment (Kitale NP)	Number of student enrolled	3535	2500	3,200	2163	2815	5022	Target surpassed due to capitation
	Modern training equipment provided (Sigalagala NP)	Number of Departments provided with modern training equipment	2	1	2	2	1	2	Target achieved
	Increased enrolment (Sigalagala NP)	Number of student enrolled	3004	5000	4,200	4984	3895	6833	Target surpassed due to capitation
	Modern training equipment provided (TTIs)	Number of Departments provided with modern training equipment	82	90	90	8	92	50	Target not achieved due to approved loan amount being lower than anticipated
	Increased enrolment (TTIs)	Number of student enrolled	75802	80000	52,323	62245	102,101	93,866	Target surpassed due to increased no. of TTIs and capitation
	ICT Integration in TVET	Number of TVET Institutions provided with ICT equipment and services	20	60	70	10	60	0	Target not achieved due to lengthy procurement procedures.
	Construction of Technical Training Institutions in constituencies	% level of completion in 9 TTIs constructed in counties	100	100	100	85	87	90	Target not achieved due to insecurity in Marsabit, Lamu, Isiolo

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Programme 1: Technical Training Institutions	Construction of Technical Training Institutions in constituencies	% level of completion in 60 TTIs constructed in constituencies	100	100	100	90	95	96	Target not achieved due to insecurity and lack of NG-CDF contribution.
	Construction of Technical Training Institutions in constituencies	% level of completion in 70 Technical Training Institutions constructed in constituencies	100	100	100	50	80	90	Target not achieved due to inadequate budgetary allocations and lack of National Government and CDF contributions.
	Construction of New TTI under GOK/AfDB project	% level of completion in 14 Technical Training Institutions constructed	-	100	100	-	98	98	Target not achieved due to insecurity in Wajir and East Pokot
	Equipping of the newly established TTIs	Number of the institutions equipped	60	70	20	15	67	23	Target achieved
	Equipping new workshops in existing TTIs	Number of the workshops equipped	60	70	10	13	21	4	Target not achieved due to slow pace of execution by suppliers
	Programme 2: Youth Training and Development								
SP 2.1: Revitalization of Youth Polytechnics	VTCs equipped with modern equipment	No. of VTCs equipped with modern equipment	20	-	-	20	-	-	Not targeted due to lack of budget
	Infrastructure developed	No. of VTCs rehabilitated	5	-	3	3	-	3	Target achieved
	Infrastructure developed	No. of workshops and hostels constructed	11	6	6	11	-	6	Target achieved with all the workshops having an average completion of 95%
	Infrastructure developed	No. of administration blocks and power houses constructed	4	3	-	4	3	-	Target achieved with 95% completion. Extension of time was awarded to allow completion of the 3 construction works.
	Increased enrolment in VTC (Youth Polytechnics) in 47 counties	Number of trainees enrolled	80,000	85,000	93945	80,905	89,598	107,680	Target surpassed due to conditional grants.
	Policy guidelines	Policy guidelines on VTC grants developed	-	1	1	-	1	1	Target achieved
	Development of strategic partnerships	No. of partners brought on board	1	2	2	1	2	3	Target achieved. Partnerships with skills initiative for Africa by GIZ, SIDA project in Nakuru ongoing and KIDDP..
SP 2.2: Curriculum Development	NVCET syllabi reviewed	No. of NVCET syllabi reviewed	2	-	-	1	-	-	Not targetted.
	NVCET syllabi reviewed	No. of officers sensitized on reviewed NVCET syllabi	-	100	-	-	30	-	Not targetted.

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	NVCET syllabi reviewed	No. of NVCET course Instructional materials reviewed	-	4	-	-	2	-	Not targetted.
SP 2.3: Quality Assurance and Standards	VTC QAS policy developed	% completion of VTC QAS policy developed	20	50	100	10	10	50	Target not achieved due to lack of budgetary allocation.
	Sensitized Officers on QAS policy	No. of Officers sensitized on QAS policy	-	150	-	-	-	-	Target not achieved due to lack of budgetary allocation.
	ICT integration in VTCs	No. of VTCs supplied with ICT equipment	-	20	0	-	34	-	Target not achieved due to lack of budgetary allocation.
SP 2.4: ICT Integration in VTCs	Development of a policy on ICT integration in VTCs	% completion of policy on ICT integration in VTCs	-	10	-	-	30	-	Target not achieved due to lack of budgetary allocation.
Programme 3.0: General Administration, Planning and Support Services:									
SP 3.1 Planning and Administrative Services	Staff performance targets and appraisal	% of staff appraised	100%	100%	100%	100%	100%	100%	Achieved
	Staff training needs assessment	TNA report	1	1	1	0	1	1	Achieved
	HIV/AIDS main-streaming	No. of staff sensitized	20	50	30	30	50	50	Achieved
	Corruption Mitigation	No. of staff sensitized	10	20	30	20	30	0	Not Achieved
		Corruption Risk Mitigation/ Prevention Plan	1	1	1	1	1	1	Achieved
	Financial Services	Number of expenditure reports produced	12	12	12	12	12	12	Achieved
		Number of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4	Achieved
	Monitoring and evaluation framework	Number of M&E Reports	4	4	4	2	3	4	Target achieved
		Monitoring and Evaluation framework in place	1	1	1	1	1	1	Achieved
	Performance contracting	No. of reports prepared	4	4	4	4	4	4	Achieved
UNIVERSITY EDUCATION									
Programme 1.0: University Education programme									
SP 1.1: University Education	Access to university education increased	No. of students enrolled in universities	475750	547133	475750	481711	465468	542005	
	Access to university education increased	No. of students admitted in PAUISTI	91	164	150	126	138	115	
	Open University of Kenya established	% establishment of open university	-	20	10	-	20	10	
	Universities equipped with modern training equipment	Noof Universities Equipped	8	8	8	8	8	8	
	Staff trained at Masters and PhD Levels	No ofstaff trained for Masters and PhD	162	300	450	175	318	395	

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Teaching and learning Blockconstructed and Equipped at Wangari Maathai Institute of Environmental and Peace Studies	% completion	20	80	70	80	98	99.5	
	Establishment of the KAIST	% completion of KAIST	-	20	30	-	20	20	
	Students admitted to the African Centres of Excellence (ACE II)	No of students admitted in ACEII	-	150	150	-	92		
SP 1.1: University Education	Accessible higher education	No. of Government sponsored students placed to universities	84046	88620	90755	86142	88620	90755	Target was achieved as all students who scored C+ and above were all placed to their course of choice and University
	Increased access to placement and career information	No of schools and teachers guided and counselled	-	-	1000	-	-	545	It was anew target thus proper mechanism and system have been put in place to achieve target
	Increase No. of students placedto technical courses in TVET institutions	No. of students placedto technical courses in TVET institutions	20000	25000	74617	28261	94907	103749	Target was achieved as all KSCE candidates irrespective of year of KSCE examination and applied for TVET courses were all placed
	Access to university education increased	No. of Government sponsored students in Public Universities	0	258107	238876	0	263106	233218	Number of GovernmentSponsored Students placed dropped
	Access to university education increased	No. of Government sponsored students in Private Universities	0	12780	28686	6312	18587	29729	Placement in Private Universities started and increased exponentially
	Financing Policy	Policy documents	-	-	90	--	-	90	
	e-University funding portal	Real time Government sponsored students data	-	-	-	-	--	-	
	Undergraduate students funded by HELB	No. of under graduate students funded	212251	227901	250089	227399	233596	233444	During budgeting 20,000 students in foreign universities had been targeted for funding but resources were not allocated in the budget.
SP 1.1: University Education	Postgraduate students funded by HELB	No. of Post graduate students funded	2834	3150	2500	1943	2097	2800	

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Students awarded bursaries by HELB	No. of students awarded bursary	15333	22833	37125	20994	20994	40378	
	Students awarded post graduate scholarships by HELB	No. of Postgraduate scholarship awarded	99	99	105	99	99	108	Awarded more Masters (71) against PHDs (37) for FY 2018/19
	TVET students loan funded of HELB	No. of TVET students funded	30432	19018	58468	31853	44047	68369	
SP 1.2: Quality Assurance	Accreditation of Universities	Number of University campuses accredited	50	12	12	5	2	5	The non-achievement of this target was due to the rationalization of budget
	Increased programme evaluation	Programmes evaluated	98	118	200	78	118	111	The non-achievement of this target was due to reduction in applications for programme accreditation
	Increase % of Programme resources verified	% Programme resources verified	80	100	80	80	35	80	Target Achieved
	Quality audit of Universities	Universities Audited	7	15	5	4	11	15	The higher achievement was because more universities were due for audit during the period
	Peer reviewers trained	Peer reviewers trained	50	150	120	-	40	63	The number of peer reviewers who turned up were less than the planned target.
Programme 2.0: Research, Science, Technology & Innovation Programme									
SP 2.1: Research Management and Development sub programme	Research projects funded	No of research projects funded	250	600	507	588	610	507	the figure excluded the masters programme which was a one off disbursement
	ST&I Infrastructure support projects funded	No of projects	-	20	20	-	-	20	20 projects for research infrastructure which were awarded in 2016/2017, were facilitated during 2018/19 FY
	Registered research institutions	No. of institutions	3	3	10	3	8	7	By the end of the year 12 research institutions had been reviewed and 7 registered. The other 5 had been recommended but were awaiting issuance of the Certificate of registration
	R&DSurveys	No. of surveys	-	1	1	-	-	1	

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Biosafety Appeals regulations awareness programmes	No. of appeals	4	4	4	4	4	1	Planned for 2018/2019 FY
	Research licenses	No. of licenses	3000	5000	5000	4711	4352	6141	The target was exceeded due to increased awareness on the provisions of the ST& I Act, 2013.
	National Physical Science Laboratories	% establishment	-	10	10	5	5	5	Design works for four labs in progress. Rolled to the next FY due to development budget rationalization
SP 2.1: Research Management and Development sub programme	Strategic international collaborations and linkages	No. of	8	8	8	8	8		Eight collaboration agreements were signed and are being implemented
SP 2.2: Knowledge and Innovation Development and Commercialization	National Innovation Surveys	No. of surveys	1	1	1	-	-	-	Will be undertaken in 2020/21 FY
	STI statistics observatory infrastructure	% completion	-	20	30	-	20	30	Stalled. Rolled over to 2020/21
	Science awards scheme	No. of innovators awarded	6	8	8	8	8	8	Target achieved
	Innovation commercialization	No. of innovations commercialized	-	12	12	-	12	12	Target achieved
	Innovation platform and facilities	No. of Innovation platform and facilities established	-	4	4	-	-	-	Rolled over to next FYs
	National innovation database	% establishment of database	-	100	100	-	100	100	Target achieved
	Science and Technology Parks	% establishment of parks	10	10	15	10	10	-	Designs done. Implementation ongoing
	Science and Technology Incubators equipped	No. of incubators equipped	2	2	2	-	-	-	Rolled over to the next FY due to budgetary constraints
SP 2.3: Science and Technology Development and Promotion	Square Kilometre Array	% implementation	-	10	10	-	-	5	Site acquisition in progress. Valuation done. To be realized in the 2018/2019 FY
	Establishment of a GMO testing laboratory	% of project completion	33	33	33	0	0	5	The laboratory was not established, as funds were not allocated. Land approx. 5 acres was acquired
SP 2.3: Science and Technology Development and Promotion	Conducting market surveillance to check presence of any un-approved GMOs in the market	No. of Counties surveyed	10	11	15	10	11	15	Target achieved

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Testing of samples collected from markets for GMO presence	No of samples tested	50	50	50	30	36	40	The samples tested were below target due to budgetary constraints as testing is outsource at cost
	Conducting risk assessment of GMO applications and make timely decisions	% of GMO applications received and processed	100	100	100	100	100	100	Target achieved
	Public awareness and education on biosafety; Holding of annual Biosafety conference	No of conference held	1	1	1	1	1	1	Target achieved
	Monitoring of GMO projects for compliance to biosafety law	% of projects monitored	100	100	100	100	100	100	Target achieved
	Innovation Promotion and Awareness platforms	No of innovation platforms	-	6		-	3		Rolled over to next FYs due to budgetary constraints
	National science weeks and ST&I fora	No. of science weeks & fora	3	3	2	2	2	2	Two STEM mentorship camps for secondary school girls were held during the year, one in Kakamega County and another in Kericho County
	STEM, women and youth programmes	No of programmes	-	-	2	-	-	2	Policy briefs on 2 emerging technologies, Biotechnology and Blockchain technologies issued
	Programme 3.0: General Administration, Planning & Support Services								
SP 3.1: General Administration, Planning & Support Services	Human resource development	Number of staff trained	140	392	132	113	96	56	The target was not achieved due to training budget cut
	Performance Contracting implemented	% of institutions on Performance Contract	1	1	1	1	1	1	Target achieved
	Projects and programmes in the Ministry Monitored and Evaluated	Number of quarterly Monitoring and Evaluation Reports	4	4	4	4	3	1	Target not achieved due to budget constraints
	Policies for university education sub sector formulated	Number of policies formulated	3	1	1	3	1	1	Target achieved
	Strategic Plan reviewed	Number of Strategic Plan	-	-	1	-	-	1	Target Achieved
POST TRAINING AND SKILLS DEVELOPMENT									
Programme 1.0: General Administration, Planning And Support Services									
SP 1.1; Headquarters Administrative Services	Operationalize the State Department Office	No of operationalized offices			1			1	Office refurbished and equipped.

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Approved staff establishment	% completion of staff establishment			100			90	Awaiting approval from PSC
	Approved Strategic Plan	% completion			100				Zero Draft strategic plan done
	Operational IPPD infrastructure	% completion			100			50	Inadequate Hardware infrastructure
	Enhanced human resource capacity	Number of staff trained			15			9	Inadequate funds
	Approved OCS guidelines	% of completion			100			100	
	University institutions sensitized on career management for	No of institutions sensitized			74			59	Collaborated with KEMI
	Youth Trained on use of Science Technology and Innovation for Employment Creation	No sensitized			75			75	Collaborated with CEMASTE A
	County work-based learning committees established	Number Established			3			3	Kitui, kilifi & Busia
Sensitized industry and training institutions on importance of linking education to industry	Number of industries sensitized			180			116	Collaborated with CEMASTE A, ILO & NBK	
TEACHERS SERVICE COMMISSION									
Programme 1.0: Teacher Resource Management									
S. P 1: Teacher Management - Primary S	Improved staffing level	Pupil teacher ratio	41.5	41:01:00	41:01:00	41.5	40.5:1	40.5:1	No allocation for 2018/2019. However as at 2018/19 PTR had decline due to recruitment of additional teachers.
	Adequate teaching service	Number of teachers recruited	1225	2500	-	2205	3205	-	No allocation for 2018/2019
S P 2: Teacher Management – Secondary	Adequate teaching service	Number of teachers recruited	3795	11495	5000	3795	11495	5000	Teachers recruited to address the 100% transition to Secondary schools.
SP 3: Teacher Management – Tertiary	Adequate teaching service	Number of teachers recruited	51		-	51		-	TVET teachers were moved to PSC in 2018/19. However TTC teacher remained with TSC.
Programme 2.0: Governance and Standards									
SP2.1: Quality Assurance and Standard	Compliance with teaching standards	Percentage of teachers appraised	-	1	1	-	0.8752	0.0052	•In 2017/18 the target was not achieved due to poor access to network in ASAL areas.

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									•In 2018/19, there was a court order against implementation of TPAD
	Compliance with teaching standards	Percentage of learning institutions on Performance Contract (PC)	-	1	1	-	0.9	1	In 2018/19, all schools are on performance contracting. 2017/18 PC for TTC and TVETs had to be redesigned and hence could not be rolled out.
SP2.2: Teacher Professional Development	Enhanced teacher learner contact time	Percentage of teacher lesson attendance	-	0.85	-	-	0.95	-	It was not possible to assess the achievement of the target in 2018/19 due to court order against implementation of TPAD.
	Timely syllabus Coverage	% of Teachers Complying with the Code of Regulations and Code of Conduct and Ethics.	-	-	0.997	-	-	0.997	target achieved through Sensitization and implementation of TPAD
	Timely Dispensation of discipline Cases	Percentage reduction in discipline cases	0.15	-	-	0.15	-	-	Funds not provided to undertake sensitization
	Timely Dispensation of discipline Cases	Reduction in the number of discipline cases registered	-	1000	-	-	814	-	Impact of TPAD in the teaching service
SP2.3: Teacher Capacity Development	Quality teaching	Number of teachers trained	11000	5000	113223	11000	5000	113223	The target was achieved during the training of teachers for the Competency Based Curriculum.
Programme 3.0: General Administration and planning									
SP3.1: Policy Planning and Support Services	Skilled and motivated staff	Number of staff trained	210	100	600	170	80	600	in 2018/19 the Commission achieved this by maximizing on the allocated resources.
SP3.1: Policy Planning and Support Services	Office accommodation at the county.	Number of offices constructed	2	2	2	0	0	0	Two construction projects were started in Bomet & Kilifi Counties. Bomet is at 68% completion while Kilifi was suspended awaiting the outcome of arbitration process.
SP3.1: Policy Planning and Support Services	Prudent financial management in the counties	Number of counties with good audit report	47	47	47	47	47	47	None of the Counties had negative audit reports.
SP3.2: Field Services	Effective Service Delivery	Number of policies developed /reviewed	-	-	2	-	-	2	The Commission achieved the revision of strategic plan and

Programme	Key Output	Performance Indicators	Planned Target			Achievement Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									human resource operational manual for secretariat staff.
SP3.2: Field Services	Enhanced professionalism and integrity	Number of teachers trained on professionalism and integrity	9000	5000	75000	9000	5753	2819	Target achieved
SP3.3:Automation of TSC Operations	Digitized records	Number of records digitized	50000	50000	250000	0	3000	142015	This is a framework contract and the achieved work is about 142,015 files out of 300,000 complete. The project is on going

2.2 EXPENDITURE ANALYSIS

2.2.1 Analysis of Programme Expenditure

The sector spent KES.1206B despite approved estimates being KES.1243B resulting in a budget utilization of 97.8% for the three financial years. KSHS. 339.2B was spent in 2016/17FY and 414B in 2017/18FY and 454.8B in 2018/19. Post training and Skills development (KES.56.03M), was the least funded sub sector followed by Vocational and Technical Training (KSHS. 37.4B). Early Learning and Basic Education (KES257.75 B) was third and university education and research (KES 263.56B) was second leaving Teachers service commission (KSHS. 649.22B) as the highest. Expenditure in this sector is mainly capitation based and is largely driven by the numbers. For instance, Teachers service commission expenditure is largely personal emoluments for the Over 300,000 teachers. The other notable large spenders were (i) Free Primary Education (FPE) programme that used a total of 63.30B for the 8.9 million students, (ii) Free Day Secondary Education that used a total of 166.25B for the 2.96 million students, (ii) University Education that utilized a total of 256.85B for the over 450,000 students. Table 13 shows the approved versus actual expenditure.

Table 13: Programme Expenditure (Amount In Kshs Millions)

Programme/Sub-Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
EARLY LEARNING AND BASIC EDUCATION						
Programme 1: Primary Education						
SP 1.1: Free Primary Education	17,882	19,212	17,838	17,800	18,345	17,382
SP 1.2: Special Needs Education	925	1,037	980	923	1,037	876
SP 1.3: Early Child Development and Education	25	26	23	11	8	11
SP 1.4: Primary Teachers Training and In-Service	579	466	646	583	361	645
SP 1.5: Alternative Basic Adult & Continuing Education	94	98	83	91	82	60
SP 1.6: School Health, Nutrition and Meals	1,652	2,605	826	1,636	2,258	765
SP 1.7: ICT Capacity Development	29	-		4		
Total Programme 1	21,186	23,444	20,396	21,048	22,091	19,739
Programme 2: Secondary Education						
SP 2.1: Secondary Bursary Management Services	117	100	83	114	96	82
SP 2.2: Free Day Secondary Education	39,692	59,880	67,524	38,350	59,427	64,779
SP 2.3: Secondary Teacher Education Services	636	348	686	636	348	635
SP 2.4: Secondary Teachers In-Service	238	238	218	238	238	218
SP 2.5: Special Needs Education	200	200	196	199	184	196
Total Programme 2	40,883	60,766	68,707	39,537	60,293	65,910
Programme 3: Quality Assurance and Standards						
SP3.1: Curriculum Development	1,316	1,141	1,396	1,315	1,141	1,280
SP3.2: Examination and Certification	1,594	1,842	1,516	1,592	1,842	1,507
SP3.2: Co-Curriculum Activities	1,475	1,555	1,419	1,394	1,404	1,239
Total Programme 3	4,385	4,538	4,331	4,301	4,387	4,026
Programme 4: General Administration, Planning and Support Services						
SP4.2: Headquarters Administrative Services	2,316	1,955	1,898	2,153	2,968	1,626
SP 4.2: County Administrative Services	2,669	2,986	2,881	2,638	2,962	2,672
Total Programme 4	4,985	4,941	4,779	4,791	5,930	4,298
Total For Vote 1066 Early Learning and Basic Education	71,439	93,689	98,213	69,677	92,701	93,973
VOCATIONAL AND TECHNICAL TRAINING						
Programme 1: Technical Vocational Education and Training						
SP.1.1 Technical Accreditation and Quality Assurance	186	212	623	186	200	623
SP.1.2 Technical Trainers and Instructor Services	1,931	1,975	7,946	1,913	1,958	6,790
SP.1.3 Special Needs in Technical and Vocational Education	161	160	157	161	160	157
SP.1.4 Infrastructure Development Expansion	5,782	8,689	9,504	5,340	8,240	8,001
Total Programme 1	8,060	11,036	18,230	7,600	10,558	15,571

Programme/Sub-Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Programme 2: Youth Training and Development						
SP.2.1 Revitalization of Youth Polytechnics	107	2,188	2,156	63	2,081	1,046
Total Programme 2	107	2,188	2,156	63	2,081	1,046
Programme 3: General Administration, Planning and Support Services						
SP.3 Headquarters Administrative Services	252	169	162	223	129	143
Total Programme 3	252	169	162	223	129	143
Total Vote 1064 Vocational and Technical Training	8,419	13,393	20,548	7,886	12,768	16,760
UNIVERSITY EDUCATION						
Programme 1 University Education						
SP1.1 University Education	60,809	85,877	96,963	59,895	78,204	87,850
SP1.2 Quality Assurance and Standards	258	257	789	258	257	780
SP1.3 Higher Education Support Services	10,334	11,094	11,113	9,132	10,033	10,438
Total Programme 1	71,401	97,228	108,865	69,285	88,494	99,068
Programme 2: Research, Science, Technology and Innovation						
2.1 Research Management and Development	135	134	160	112	84	156
2.2 Science & Technology Promotion Dissemination	1,076	3,036	2,457	778	2,042	2,239
3.3 Knowledge & Innovation Development & Commercialization	20	20	37	19	14	37
Total Programme 2	1,231	3,190	2,654	909	2,140	2,432
Programme 3 General Administration, Planning & support Services						
3.1 General Administration, Planning & support services	928	408	342	635	279	313
Total Programme 3	928	408	342	635	279	313
Total Vote 1065 University and Research	73,560	100,826	111,861	70,829	90,913	101,813
POST TRAINING AND SKILLS DEVELOPMENT						
Programme 1: General Administration, Planning & Support Services						
S.P.1 General Administration, Planning & support services			75			56
Total Vote 1068 Post Training and Skills Development			75			56
TEACHERS SERVICE COMMISSION						
Programme 1.0: Teacher Resource Management						
SP. 1.1 Teacher Management - Primary	120,569	137,835	150,889	120,558	137,824	150,889
SP. 1.2 Teacher management - Secondary	56,402	64,479	72,170	56,402	64,474	72,170
SP. 1.3 Teacher management - Tertiary	8,237	9,417	10,764	8,237	9,416	10,764
Total Programme 1	185,208	211,731	233,823	185,197	211,714	233,823
Programme 2 Governance and Standards						
SP. 2.1 Governance and Standards	8	26	11	5	26	10
SP. 2.2 Teacher professional development	21	22	12	17	22	10
SP. 2.3 Teacher capacity development	23	6	519	20	5	425
Total Programme 2	52	54	542	42	53	445
Programme 3: General Administration, Planning and Support Services						
SP. 3.1 Policy, Planning and Support Service	5,400	5,932	6,073	5,158	5,300	5,927
SP. 3.2 Field Services	229	426	439	212	406	370
SP. 3.3 Automation of TSC Operations	232	237	272	190	157	229
Total Programme 3	5,861	6,595	6,784	5,560	5,863	6,526
Total Vote 209 Teachers Service Commission	191,121	218,380	241,149	190,799	217,630	240,794
TOTAL FOR THE SECTOR	344,539	426,288	471,846	339,191	414,012	453,396

In terms of recurrent expenditure, the sector spent a total of KES 1130.4B against an approved budget of KES1,155.4 indicating an absorption rate of 97.83% for the three financial years. KES. 312.2B, KES391.1B and KES. 427.0B were spent in 2016/17, 2017/18 and 2018/19 FYs respectively. Table 14 provides a breakdown of the sector's recurrent expenditure.

Table 14: Approved Recurrent Budget Versus Actual Expenditure

EDUCATION SECTOR	Approved Budget				Actual Expenditure			
	2016/17	2017/18	2018/19	TOTAL	2016/17	2017/18	2018/19	TOTAL
GROSS	315,286	401,078	439,010	1,155,374	312,194	391,105	427,099	1,130,398
AIA	18,591	40,566	49,667	108,824	17,587	32,520	40,852	90,959
Net	296,696	360,512	389,344	1,046,552	294,606	358,705	386,246	1,039,557
Compensation to Employees	193,441	221,321	247,096	661,858	193,365	220,810	246,700	660,875

Transfers	74,856	108,475	115,002	298,333	73,951	99,337	105,392	278,680
Other Recurrent	46,989	71,272	76,893	195,154	44,877	70,959	74,989	190,825

Table 15 shows this recurrent expenditure as broken down into sub sectors

Table 15: Approved Recurrent Budget Vs Actual Expenditure by Sub Sector

Vote and Vote Details	Economic Classification	Approved Budget (Millions)			Actual Expenditure (Millions)		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
1066	Gross	58,135	83,773	88,395	57,480	83,684	86,863
Early Learning and basic Education	AIA	1,433	1,433	1,433	1,432	1,432	1,432
	NET	56,702	82,340	86,962	56,048	82,371	85,431
	Compensation to Employees	3,470	3,882	3,905	3,434	3,854	3,804
	Transfers	19,759	20,047	19,690	19,600	19,184	19,137
	Other Recurrent	34,906	59,844	64,800	34,446	60,646	63,922
1064	GROSS	2529	2569	8,957	2,483	2,512	7,764
Vocational and Technical Training	AIA		10	20	-	-	18
	Net	2529	2,559	8,937	2,483	2,512	7,746
	Compensation to Employees	0	225	3,822	-	225	3,535
	Transfers	2130	2,126	4,921	2,129	2,122	4,051
	Other Recurrent	399	208	194	353	165	160
1065	Gross	63,594	96,501	100,471	61,427	87,260	91,659
University Education and Research	AIA	16,683	38,606	47,568	15,680	30,571	38,797
	Net	46,912	57,895	52,904	45,746	56,690	52,861
	Compensation to Employees	415	215	198	375	204	193
	Transfers	52,967	86,302	90,391	52,222	78,031	82,204
	Other Recurrent	10,212	9,984	9,882	8,830	9,026	9,262
1068	Gross			75			56
Post Training and Skills Development	AIA			0			0
	NET			75			56
	Compensation to Employees			19			16
	Transfers			0			0
	Other Recurrent			57			40
2091	GROSS	191,028	218,235	241,112	190,804	217,649	240,757
Teachers Service Commission	AIA	475	517	646	475	517	605
	Net	190,553	217,718	240,466	190,329	217,132	240,152
	Compensation To Employees	189,556	216,999	239,152	189,556	216,527	239,152
	Transfers	-	-	-	-	-	-
	Other Recurrent	1,472	1,236	1,960	1,248	1,122	1,605

The sector's development expenditure absorption rate was 86% since KES 76B was spent on the development programmes against an approved budget of KES 88B for the three financial years. KES. 27B was spent in 2016/17FY, KES.23B in 2017/18FY and KES.26B in 2018/19FY. Table 16 shows the approved capital budget versus actual expenditure.

Table 16: Approved Development Budget Versus Actual Expenditure

EDUCATION SECTOR	Approved Budget (KES Millions)				Actual Expenditure (KES Millions)			
	2016/17	2017/18	2018/19	TOTAL	2016/17	2017/18	2018/19	TOTAL
GROSS	29,257	25,206	33,484	87,947	26,892	22,813	26,300	76,005
GOK	20,104	10,725	18,545	49,374	19,175	9,871	15,150	44,196
LOANS	5,519	10,087	11,942	27,548	4,555	9,013	9,218	22,786
GRANTS	3,634	4,394	2,997	11,025	3,162	3,929	1,933	9,024
TRANSFERS	-	-	-	-	-	-	-	-
LOCAL AIA	-	-	-	-	-	-	-	-

Table 17 shows this development expenditure as broken down into sub sectors

Table 17: Approved Development Budget Vs Actual Expenditure

Vote and Vote Details	Economic Classification	APPROVED BUDGET (MILLIONS)			ACTUAL EXPENDITURE (MILLIONS)		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
1066	Gross	13,304	9,914	10,443	12,197	8,898	7,111
Early Learning & Basic Education	GOK	9,474	5,009	4,988	9,059	4,761	4,406
	LOANS	320	644	2,512	16	244	791
	GRANTS	3,510	4,261	2,943	3,122	3,893	1,914
	Local AIA	-	-	-	-	-	-
1064	GROSS	5,887	10,825	11,612	5,400	10,256	9,013
Vocational & Technical Training	Gok	2,329	3,692	4,618	2,225	3,452	3,050
	Loans	3,434	7,000	6,940	3,135	6,768	5,945
	Grants	124	133	54	40	36	19
	Local AIA	-	-	-	-	-	-
1065	Gross	9,966	4,324	11,389	9,295	3,654	10,154
University Education And Reserch	GoK	8,201	2,024	8,899	7,891	1,658	7,686
	Loans	1,765	2,300	2,490	1,404	1,996	2,468
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
2091	GROSS	100	143	40	0	5	22
Teachers Service Commission	GOK	100		40			8
	Loans		143			5	14
	Grants						
	Transfers						
	Local AIA						

2.2.2 Analysis of Programme Expenditure by Economic Classification

This section presents the sector's expenditure against the approved budget as per the economic classification. The sector spent a total of KSHS.1206B against an approved budget KSHS.1243B for the three financial years. Table 18 gives programme expenditure by economic classification summary for the various state departments

Table 18: Programme Expenditure by Economic Classification

EDUCATION SECTOR ECONOMIC CLASSIFICATION	APPROVED BUDGET (MILLIONS)			ACTUAL EXPENDITURE (MILLION)		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Current Expenditure	315,281	401,079	438,988	312,189	390,726	427,096
Compensation to Employees	193,442	221,322	247,096	193,366	220,732	246,720
Use Of Goods And Services	8,206	6,644	7,163	7,004	7,688	6,477
Grants And Other Transfers	74,856	108,482	115,002	73,951	99,063	105,392
Other Recurrent	38,776	64,632	69,727	37,867	63,242	68,506
Capital Expenditure	29,257	25,206	32,859	27,002	22,227	26,298
Acquisition of Non Financial Assets	1,183	626	668	631	290	523
Capital Grants to Government Agencies	24,398	13,670	23,694	23,023	10,049	18,453
Other Development	3,676	10,910	8,497	3,348	11,888	7,322
TOTAL SECTOR	344,538	426,285	471,847	339,191	412,953	453,394

Table 19 shows programme expenditure by economic classification broken down into sub sectors

Table 19: Programme Expenditure by Economic Classification per Sub Sector

Economic Classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Early Learning & Basic Education						
Programme 1: Primary Education						

Economic Classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Current Expenditure	16,921	16,956	16,297	16,365	16,293	15,741
Compensation Of Employees	91	149	122	91	149	122
Use Of Goods And Services	1,506	1,442	1,199	1,205	1,578	1,076
Grants And Transfers	15,324	15,365	14,976	15,069	14,566	14,543
Other Recurrent	0	0	0	0		
Capital Expenditure	4,265	6,487	4,100	4,683	5,330	3,998
Acquisition Of Nonfinancial Assets	30	13	0	0	0	
Capital Grant To Govt Agencies	4,161	3,143	2,605	4,674	583	2,549
Other Development	74	3,331	1,495	9	4,747	1,449
Total Programme 1	21,186	23,443	20,397	21,048	21,623	19,739
Programme 2: Secondary Education						
Current Expenditure	32,290	57,772	63,389	32,442	57,615	62,921
Compensation Of Employees	85	60	54	84	60	54
Use Of Goods And Services	2,753	3,158	3,133	2,748	3,067	3,126
Grants And Transfers	794	829	783	954	783	723
Other Current Expenditure	28,658	53,725	59,419	28,656	53,705	59,018
Capital Expenditure	8,593	2,993	5,319	7,095	2,588	2,989
Acquisition Of Nonfinancial Assets	0	0		0	0	
Capital Grant To Govt Agencies	8,593	2,993	5,319	7,095	2,588	2,989
Other Development	0	0		0	0	
Total Programme 2	40,883	60,765	68,708	39,537	60,203	65,910
Programme 3: Quality Assurance And Standards						
Current Expenditure	4,076	4,155	4,073	4,004	3,870	3,906
Compensation Of Employees	631	721	691	631	721	686
Use Of Goods And Services	29	25	19	14	12	14
Grants And Transfers	3,073	3,066	3,097	3,028	2,911	3,052
Other Current Expenditure	343	343	266	331	226	154
Capital Expenditure	309	383	257	297	373	120
Acquisition Of Nonfinancial Assets	0	0	0	0	0	0
Capital Grant To Government Agencies	304	378	252	292	373	120
Other Development	5	5	5	5	0	
Total Programme 3	4,385	4,538	4,330	4,301	4,243	4,026
Programme 4: General Administration & Support Services						
Current Expenditure	4,848	4,890	4,636	4,669	5,569	4,294
Compensation Of Employees	2,663	2,952	3,038	2,628	2,862	2,942
Use Of Goods And Services	938	819	758	825	2,042	530
Grants And Transfers	568	787	834	549	649	819
Other Current Expenditure	679	332	6	667	16	3
Capital Expenditure	137	51	143	122	0	4
Acquisition Of Nonfinancial Assets	13	5		11	0	
Capital Grant To Government Agencies	108	31	128	105	0	4
Other Development	16	15	15	6	0	
Total Programme 4	4,985	4,941	4,779	4,791	5,569	4,298
Total Vote 1066	71,439	93,687	98,214	69,677	91,638	93,973
Vocational And Technical Training						
Programme 1: Technical Vocational Education And Training						
Current Expenditure	2,277	2,348	8,726	2,260	2,320	7,570
Compensation Of Employees		138	3,738	0	129	3,457
Use Of Goods And Services	135	73	67	121	66	62
Grants And Other Transfers	2,130	2,136	4,921	2,130	2,124	4,051
Other Recurrent	12	1		9	1	
Capital Expenditure	5,764	8,689	9,504	5,340	8,240	8,001
Acquisition Of Non financial Assets	73	210	519	1	59	444
Capital Grants To Government Agencies	2,328	1,541	2,376	2,216	1,381	1,982
Other Development	3,362	6,938	6,608	3,123	6,800	5,574
Total Programme 1	8,041	11,037	18,230	7,600	10,560	15,571
Programme 2: Youth Training And Development						

Economic Classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Current Expenditure	0	51	48	0	45	33
Compensation Of Employees	0	32	27		29	22
Use Of Goods And Services	0	19	22		16	11
Grants And Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	124	2,136	2,108	63	2,037	1,013
Acquisition Of Non0financial Assets	124	71	51	63	27	13
Capital Grants To Government Agencies	0	2,000	2,000		2,000	962
Other Development	0	65	57		10	37
Total Programme 2	124	2,188	2,156	63	2,082	1,046
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	252	169	162	223	128	143
Compensation Of Employees	0	55	57	0	52	56
Use Of Goods And Services	252	106	100	223	73	86
Grants And Other Transfers	0	0	0	0	0	
Other Recurrent	0	8	5		3	1
Total Programme 3	252	169	162	223	128	143
Total	8,417	13,393	20,548	7,886	12,770	16,759
University Education						
Programme 1: University Education						
Current Expenditure	61,576	92,995	97,854	59,992	84,919	89,075
Compensation To Employees	46	61	52	38	60	52
Use Of Goods And Services	54	55	56	10	25	51
Grants And Other Transfers	52,796	83,179	88,193	52,105	75,946	80,006
Other Recurrent	8,680	9,700	9,553	7,839	8,888	8,966
Capital Expenditure	9,825	4,233	11,011	9,293	3,576	9,992
Acquisition Of Non0financial Assets	843	184	58	556	199	44
Capital Transfers To Government Agencies	8,763	3,493	10,636	8,532	3,046	9,686
Other Development	219	556	317	205	331	262
Total	71,401	97,228	108,865	69,285	88,495	99,067
Programme 2: Research, Science, Technology And Innovation						
Current Expenditure	1,090	3,099	2,275	800	2,062	2,272
Compensation To Employees	45	34	51	44	34	51
Use Of Goods And Services	1,000	71	82	714	23	79
Grants And Other Transfers	45	2,994	2,142	42	2,005	2,142
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	141	91	378	109	78	161
Acquisition Of Non0financial Assets	0	0	0	0	0	0
Capital Transfers To Government Agencies	141	91	378	109	78	161
Other Development	0	0	0	0	0	0
Total	1,231	3,189	2,654	909	2,140	2,432
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	929	408	342	634	279	313
Compensation To Employees	325	120	95	293	109	91
Use Of Goods And Services	462	159	191	258	89	166
Grants And Other Transfers	126	126	56	74	79	56
Other Recurrent	16	3	0	9	2	0
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non0financial Assets	-	-	-	-	-	-
Capital Transfers To Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total	929	408	342	635	279	313
Grand Total	73,561	100,825	111,861	70,829	90,915	101,812
Post Training & Skills Development						
Programme 1.0: General Administration, Planning And Support Services						
Current Expenditure	-	-	75	-	-	56
Compensation Of Employees	-	-	19	-	-	16

Economic Classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Use Of Goods And Services	-	-	35	-	-	22
Grants And Transfers	-	-	-	-	-	-
Other Recurrent	-	-	22	-	-	17
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Nonfinancial Assets	-	-	-	-	-	-
Capital Grant To Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1			75	-	-	56
Teachers Service Commission						
Programme 1.0: Teacher Resource Management						
Current Expenditure	185,208	211,731	233,823	185,197	211,714	233,823
Compensation To Employees	185,101	211,642	233,658	185,102	211,626	233,677
Use Of Goods And Services	107	89	165	95	88	146
Grants And Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Nonfinancial Assets	-	-	-	-	-	-
Capital Grants To Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	185,208	211,731	233,823	185,197	211,714	233,823
Programme 2: Governance And Standards						
Current Expenditure	52	54	542	42	53	445
Compensation To Employees	-	-	-	-	-	-
Use Of Goods And Services	52	54	542	42	53	445
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Nonfinancial Assets	-	-	-	-	-	-
Capital Grants To Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	52	54	542	42	53	445
Programme 3 General Administration, Planning And Support Services						
Current Expenditure	5,761	6,452	6,744	5,560	5,858	6,504
Compensation To Employees	4,455	5,358	5,494	4,455	4,901	5,494
Use Of Goods And Services	918	574	794	749	556	663
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	388	520	456	356	401	347
Capital Expenditure	100	143	40	-	5	22
Acquisition Of Nonfinancial Assets	100	143	40	-	5	22
Capital Grants To Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	5,961	6,738	6,824	5,560	5,868	6,548
Total Vote 2091 Teachers Service Commission	191,121	218,380	241,149	190,799	217,630	240,794
Total Sector	344,538	426,285	471,847	339,191	412,953	453,394

2.2.3 Analysis of Capital Projects by Programme

The detailed analysis of the capital projects for the period 2016/17 to 2018/19 is detailed in table

Table 20: Analysis of Performance Of Capital Projects In 2016/17 - 2018/19

Project Code and Project Title	Estimated Cost of Project (Financing)			Timeline		Actual Cumulative expenditure to 30th June 2016 (b)	Approved Budget 2015/16 (c)	Expected Balance as at 30th June 2016 (a) - (b)	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Estimated Cost (a)	Foreign	GOK	Start Date	Expected Completion Date				Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2019	Completion stage as at 30th June 2019 (%)	
Early Learning and Basic Education																					
School Infrastructure in North Nyamira/ Borabu	1,650	150	1,500	01/07/15	29/06/22	0	23	1,650	20	10	0	-	2	11	0	-	45	10	4	18	Delayed due to impeding infrastructure requirements by the benefiting schools.
National Volunteers Programme	1,619	355	1,264	31/07/14	30/06/22	46	254	1,573	0	158	177	11	0	43	315	19	0	43	349	21.54	Counterpart funding was not received delaying the project
Kenya Primary Education Project (GPE) - Headquarters	9,724	884	8,840	01/07/15	29/03/19	502	3,435	9,222	1,445	75	3,669	38	2,546	75	5,531	57	2,936	101	7,552	77.67	Ongoing
Primary Schools infrastructure Improvement	3,200	3,200	-	30/07/10	29/06/23	919	100	2,281	0	187	1,106	35	0	200	1,306	41	0	200	1,506	47.06	Ongoing
Construct & Equip the National Psycho-Education Assessment Centre	769	769	-	31/07/15	29/06/21	92	92	677	0	105	198	26	0	215	413	54	0	185	505	66	Ongoing
Construction of 10 New TTCs	1,500	1,500	-	01/08/11	29/06/20	608	111	892	0	151	759	51	0	38	797	53	0	186	983	65.51	Ongoing
Rehabilitation of 16 old TTCs	400	400	-	02/08/10	29/06/20	84	3	316	0	3	87	22	0	5	93	23	0	20	113	28.23	Ongoing
Refurbish MDTIs & Various Learning Centres	400	400	-	26/08/11	29/06/23	99	16	301	0	16	115	29	0	16	132	33	0	16	148	37	Ongoing
Construction of equipment production Workshop	15	15	-	04/08/14	29/06/18	7	4	8	0	4	11	71	0	1	13	85	0	0	13	85.44	Ongoing
Upgrading of National Schools	5,700	5,700	-	30/07/12	31/07/23	581	581	5,119	0	300	581	10	0	300	0	0	0	300	300	5.26	ongoing
Secondary Infrastructure Improvement	15,559	15,559	-	25/07/12	29/06/23	2,116	300	13,443	0	591	2,707	17	0	1,676	4,383	28	0	1,510	5,893	37.87	Ongoing
ICT integration in Secondary Schools	5,000	5,000	-	31/08/09	28/06/23	1,891	457	3,109	0	374	1,891	38	0	272	0	0	0	247	33	0.66	ongoing
Laboratory materials supplies and small equipment	2,002	2,002	-	01/08/12	14/06/23	605	0	1,397	0	243	605	30	0	0	0	0	0	0	0	0	ongoing
Establishment of Lugari Diploma Teachers Training College	500	500	-	23/08/15	24/06/22	70	35	430	0	35	105	21	0	9	0	0	0	85	85	17	ongoing
Establishment of Kibabii Diploma Teachers Training College	1,089	1,089	-	31/08/12	28/06/22	470	185	619	0	185	470	43	0	46	0	0	0	185	185	16.99	ongoing
Establishment of Moiben Science Diploma	894	894	-	30/07/14	28/06/22	114	60	780	0	80	194	22	0	15	209	23	0	50	259	28.97	ongoing

Project Code and Project Title	Estimated Cost of Project (Financing)			Timeline		Actual Cumulative expenditure to 30th June 2016 (b)	Approved Budget 2015/16 (c)	Expected Balance as at 30th June 2016 (a) - (b)	FY 2016/17				FY 2017/18				FY 2018/19				Remarks	
	Total Estimated Cost (a)	Foreign	GOK	Start Date	Expected Completion Date				Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2019	Completion stage as at 30th June 2019 (%)		
Teachers Training College																						
Infrastructure Improvement-Kagumo Diploma Teachers Training College	316	316	-	05/08/13	27/06/22	31	5	285	0	5	37	12	0	6	43	14	0	25	68	21.63	ongoing	
Human Capital Development-Capacity Building Teachers through Inset	1,200	1,200	-	05/08/03	20/06/22	572	105	628	0	105	677	56	0	26	0	0	0	105	53	4.38	ongoing.	
Construction of Education Resource Centre at KICD-Phase I	1,433	1,433	-	01/04/13	28/06/22	597	232	836	0	232	829	58	0	58	887	62	0	232	1,003	70.02	ongoing	
Infrastructure improvement at KEMI	150	150	-	01/09/14	20/06/17	16	7	134	0	7	24	16	0	0	0	0	0	0	0	0	0	ongoing
Construction of Mitihani House	2,670	2,670	-	30/09/85	29/06/23	1,940	320	730	0	60	2,000	75	0	315	2,315	87	0	15	2,319	87	Stalled. Original contractor discharged by paying KES 322M in 2017/18 FY.	
Establishment of County NEMIS centres	500	500	-	24/09/15	28/06/23	3	3	497	0	13	13	3	0	5	13	3	0	20	33	6.63	Ongoing.	
Construct County Directors of Education & District Education Offices	777	777	-	26/09/12	28/06/23	216	31	561	0	103	216	28	0	26	0	0	0	103	103	13.2	Ongoing	
Kenya Secondary Education Quality Improvement Project (SEQUIP)	20,000	-	20,000	30/09/17	31/12/23	0	0	20,000	0	300	16	0	642	0	256	1	0	2,512	1,049	5.24	ongoing	
Infrastructure for Special Needs Education Institutions	870	870	-	30/11/16	30/06/17	0	0	870	0	870	870	100	0	0	0	-	0	0	-	-	ongoing	
Transition Schools Infrastructure	5,500	5,500	-	30/11/16	30/06/17	0	0	5,500	0	5,500	5,497	100	0	0	0	-	0	0	-	-	Ongoing	
TOTAL FOR VOTE D1066	83,437	51,833	31,604						1,465	9,714	22,855		3,190	3,358	16,706		2,981	6,150	0			
VOTE D 1064 State Department for Vocational and Technical Training																						
0505040 Infrastructure Development and Expansion																						
1064101100 38 GOK-AfDB TTIs PHASE II.	6,400	5,410	990						544	258	1,911		800	148	2,668		1,200	183	3,924		Ongoing	
1064101139 GoK-AfDB TVET Phase II - Headquarters	6,400	5,410	990	07/01/15	6/30/21				544	258	1,911	9	800	148	2,668	20	1,200	183	3,924	61	Ongoing	
1064101200 GoK 9 TTIs IN COUNTIES.	2,439	-	2,439							55	90			32	90			25	107		Ongoing	
1064101201 Chepareria TTI	244	-	244	01/07/14	01/07/15				-	6	11	0		5	16	0		6	21	0	Building collapsed during construction; case Under arbitration	
1064101202 Tharaka TTI	353	-	353	01/07/14	01/07/15				-	6	11	100		5	16	100			16	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101203 Lamu	274	-	274	01/07/14	01/07/15				-	6	11	65		5	11	75		6	11	75	pace of construction affected	

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Mpeketoni TTI																				by insecurity; project ongoing	
1064101204 Kimasian TTI	229	-	229	01/07/14	01/07/15			-	6	10	100		5	10	100			10	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101205 Laikipia TTI	233	-	233	01/07/14	01/07/15			-	6	6	100			7	100			7	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101206 Kerio Valley TTI	228	-	228	01/07/14	01/07/15			-	6	6	95			6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101207 Samburu TTI	310	-	310	01/07/14	01/07/15			-	6	6	95		5	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101208 Garbatulla TTI	223	-	223	01/07/14	01/07/15			-	6	11	35		4	13	46		6	19	48	pace of construction affected by insecurity; project ongoing	
1064101209 Tana River TTI	345	-	345	01/07/14	01/07/15			-	6	6	80		2	6	90		6	11	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101300 GoK-Netherlands PHASE II.	500	450	50						450	50											
1064101300 GoK-Netherlands PHASE II.	500	450	50	03/01/16	04/01/17				450	50										Completed	
1064101400 GOK KIPKABUS AND MURANGA TTIs.	546	-	457						60	363			18	363			56	419		Ongoing	
1064101401 Murang'a TTI	261	-	261	01/07/16	6/30/21				40	167	50		17	167	65		56	223	65	Ongoing	
1064101402 Kipkabus	196	-	196	01/07/16	6/30/18					196	100		1	196	100			196	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101500 GoK 60 TTIs EQUIPPING.	379	-	379						492				441	379				379		Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101501 Ahmed Shahame Mwidani TTI	7	-	7	07/01/16	6/30/18				8		0		8	7	100			7	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101502 Lungalunga TTI	7	-	7	07/01/16	6/30/18				8		0		8	7	100			7	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101503 Weru TTI	8	-	8	07/01/16	6/30/18				8		0		8	8	100			8	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	

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1064101504 Fayya TTI	8	-	8	07/01/16	6/30/18				8		0		8	8	100			8	100	of the project Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101505 Lamu East TTI	8	-	8	07/01/16	6/30/18				8		0		8	8	100			8	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101506 Wamingu TTI	8	-	8	07/01/16	6/30/18				8		0		8	8	100			8	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101507 Ijara TTI	6	-	6	07/01/16	6/30/18				8		0		7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101508 Wajir South TTI	6	-	6	07/01/16	6/30/18				8		0		7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101509 Elwak TTI	6	-	6	07/01/16	6/30/18				8		0		7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101510 Saku TTI	8	-	8	07/01/16	6/30/18				8		0		8	8	100			8	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101511 Merti TTI	6	-	6	07/01/16	6/30/18				8		0		7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101512 Kaelo TTI	6	-	6	07/01/16	6/30/18				8		0		7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101513 Chuka TTI	6	-	6	07/01/16	6/30/18				8		0		7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101514 Runyenjes TTI	6	-	6	07/01/16	6/30/18				8		0		7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101515 Nuu TTI	8	-	8	07/01/16	6/30/18				8		0		8	8	100			8	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101516 Masinga TTI	8	-	8	07/01/16	6/30/18				8		0		8	8	100			8	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	

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1064101517 David M. Mbiti Wambuli TTI	6	-	6	07/01/16	6/30/18				8		0			7		6		100			6		100	of the project Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project
1064101518 Kipipiri TTI	6	-	6	07/01/16	6/30/18				8		0			7		6		100			6		100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project
1064101519 Mathira TTI	6	-	6	07/01/16	6/30/18				8		0			7		6		100			6		100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project
1064101520 Gacharu TTI	6	-	6	07/01/16	6/30/18				8		0			7		6		100			6		100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project
1064101521 Gatanga TTI	6	-	6	07/01/16	6/30/18				8		0			7		6		100			6		100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project
1064101522 Lari TTI	6	-	6	07/01/16	6/30/18				8		0			7		6		100			6		100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project
1064101523 Turkana East TTI	6	-	6	07/01/16	6/30/18				8		0			7		6		100			6		100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project
1064101524 Sigor TTI	6	-	6	07/01/16	6/30/18				8		0			7		6		100			6		100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project
1064101525 Samburu West TTI	6	-	6	07/01/16	6/30/18				8		0			7		6		100			6		100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project
1064101526 Endebess TTI	6	-	6	07/01/16	6/30/18				8		0			7		6		100			6		100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project
1064101527 Moiben TTI	6	-	6	07/01/16	6/30/18				8		0			7		6		100			6		100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project
1064101528 Kepcherop TTI	6	-	6	07/01/16	6/30/18				8		0			7		6		100			6		100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project
1064101529 Emsos TTI	6	-	6	07/01/16	6/30/18				8		0			7		6		100			6		100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project

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1064101530 Eldama Ravine TTI	6	-	6	07/01/16	6/30/18				8	0	7	6	100			6	100	of the project Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project			
1064101531 Laikipia North TTI	6	-	6	07/01/16	6/30/18				8	0	7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project			
1064101532 Naivasha TTI	6	-	6	07/01/16	6/30/18				8	0	7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project			
1064101533 Narok West TTI	6	-	6	07/01/16	6/30/18				8	0	7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project			
1064101534 Kajiado West TTI	6	-	6	07/01/16	6/30/18				8	0	7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project			
1064101535 Kipsinende TTI	6	-	6	07/01/16	6/30/18				8	0	7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project			
1064101536 Konoin TTI	6	-	6	07/01/16	6/30/18				8	0	7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project			
1064101537 Mumias West TTI	6	-	6	07/01/16	6/30/18				8	0	7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project			
1064101538 Ebukanga TTI	6	-	6	07/01/16	6/30/18				8	0	7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project			
1064101539 Bungoma North TTI	6	-	6	07/01/16	6/30/18				8	0	7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project			
1064101540 Bunyala TTI	6	-	6	07/01/16	6/30/18				8	0	7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project			
1064101541 Ugenya TTI	6	-	6	07/01/16	6/30/18				8	0	7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project			
1064101542 Nyakach TTI	6	-	6	07/01/16	6/30/18				8	0	7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project			

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1064101543 Rangwe TTI	6	-	6	07/01/16	6/30/18				8		0		7	6	100			6	100	of the project Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101544 Kakrao TTI	6	-	6	07/01/16	6/30/18				8		0		7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101545 Riamo TTI	6	-	6	07/01/16	6/30/18				8		0		7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101546 Borabu TTI	6	-	6	07/01/16	6/30/18				8		0		7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101547 Kasarani TTI	6	-	6	07/01/16	6/30/18				8		0		7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101548 Okame TTI	6	-	6	07/01/16	6/30/18				8		0		8	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101549 Taveta Science and Technology	6	-	6	07/01/16	6/30/18				8		0		8	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101550 Kendege TTI	6	-	6	07/01/16	6/30/18				8		0		8	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101551 Kipsoen TTI	6	-	6	07/01/16	6/30/18				8		0		8	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101552 Muraga TTI	4	-	4	07/01/16	6/30/18				8		0		8	4	100			4	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101553 Kaloleni TTI	6	-	6	07/01/16	6/30/18				8		0		8	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101554 Kinango TTI	6	-	6	07/01/16	6/30/18				8		0		7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101555 Balambala TTI	6	-	6	07/01/16	6/30/18				8		0		8	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	

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1064101556 Garsen TTI	6	-	6	07/01/16	6/30/18				8	0		7	6	100			6	100	of the project Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project		
1064101557 Mathiyoa TTI	6	-	6	07/01/16	6/30/18				8	0		8	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project		
1064101558 Sotik TTI	6	-	6	07/01/16	6/30/18				8	0		8	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project		
1064101559 Leisamis TTI	6	-	6	07/01/16	6/30/18				8	0		7	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project		
1064101560 Nachu TTI	6	-	6	07/01/16	6/30/18				8	0		8	6	100			6	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project		
1064101600 Construction and Equipping of 70 TTIs.	19,636	-	19,636						972	1,188		696	1,671			1,491	2,782		Ongoing		
1064101603 Navakholo TTI	303	-	303	1/31/15	6/30/21				14	17	50	10	24	60		24	41	85	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project		
1064101604 Sirisia TTI	287	-	287	1/31/15	6/30/21				14	17	80	10	24	90		20	37	75	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project		
1064101605 Webuye West TTI	296	-	296	1/31/15	6/30/21				14	17	86	10	24	96		25	42	95	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project		
1064101606 Gatundu South	285	-	285	1/31/15	6/30/21				14	17	90	10	24	100		18	33	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project		
1064101607 Limuru	282	-	282	1/31/15	6/30/21				14	17	45	10	24	55		15	31	60	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project		
1064101608 Elburgon	267	-	267	1/31/15	6/30/21				14	17	60	10	24	70		19	36	85	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project		
1064101609 Kiptaragon	295	-	295	1/31/15	6/30/21				14	17	70	10	24	80		23	40	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project		

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1064101610 Heroes TTI	280	-	280	1/31/15	6/30/21				14	17	75		10	24	85		24	41	90	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101611 Total TTI	276	-	276	1/31/15	6/30/21				14	17	80		10	24	90		24	44	95	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101612 Igembe South TTI	295	-	295	1/31/15	6/30/21				14	17	60		10	24	70		10	30	20	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101613 Tigania East TTI	267	-	267	1/31/15	6/30/21				14	17	70		10	24	80		29	46	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101614 Mabera	281	-	281	1/31/15	6/30/21				14	17	85		10	24	95		16	32	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101615 Awendo TTI	323	-	323	1/31/15	6/30/21				14	17	50		10	24	60		21	38	80	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101616 Ikutha TTI	304	-	304	1/31/15	6/30/21				14	17	50		10	24	60		24	41	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101617 Awach TTI	286	-	286	1/31/15	6/30/21				14	17	85		10	24	95		22	39	98	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101618 Omuga TTI	281	-	281	1/31/15	6/30/21				14	17	90		10	24	100		22	39	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101619 Ombek TTI	252	-	252	1/31/15	6/30/21				14	17	55		10	24	65		22	39	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101620 Kandara TTI	286	-	286	1/31/15	6/30/21				14	17	60		10	24	70		22	38	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101621 Likoni TTI	298	-	298	1/31/15	6/30/21				14	17	75		10	24	85		26	42	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101622 Turbo-Cheptach	276	-	276	1/31/15	6/30/21				14	17	75		10	24	85		15	32	85	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	

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1064101623 Ngeria	274	-	274	1/31/15	6/30/21				14	17	50		10	24	60		16	33	40	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101624 Loima TTI	311	-	311	1/31/15	6/30/21				14	17	50		10	24	60		24	47	50	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101625 Turkana North TTI	307	-	307	1/31/15	6/30/21				14	17	55		10	24	65		26	43	45	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101626 Narok South TTI	272	-	272	1/31/15	6/30/21				14	17	50		5	24	60		21	37	70	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101627 Emurua Dikirr TTI	270	-	270	1/31/15	6/30/21				14	17	50		10	24	60		23	35	95	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101628 Ugunja TTI	277	-	277	1/31/15	6/30/21				14	17	80		10	24	90		18	34	98	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101629 Kiminini TTI	295	-	295	1/31/15	6/30/21				14	17	90		10	24	100		25	41	98	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101630 Cherangany TTI	268	-	268	1/31/15	6/30/21				14	17	55		10	24	65		24	40	75	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101631 Tinderet TTI	267	-	267	1/31/15	6/30/21				14	17	75		10	24	85		23	40	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101632 Emgwen TTI	284	-	284	1/31/15	6/30/21				14	10	30		5	10	40		7	17	50	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101633 Bomet Central TTI	274	-	274	1/31/15	6/30/21				14	17	80		10	24	90		23	36	98	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101634 Chepalungu TTI	268	-	268	1/31/15	6/30/21				14	17	80		10	24	90		18	37	80	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101635 Kajiado North TTI	277	-	277	1/31/15	6/30/21				14	17	90		10	24	100		17	41	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	

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1064101636 Kajiado East TTI	295	-	295	1/31/15	6/30/21				14	17	85		10	24	95		25	49	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101637 Tarbaj TTI	246	-	246	1/31/15	6/30/21				14	17	30		10	24	40		19	42	90	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101638 Wajir North TTI	245	-	245	1/31/15	6/30/21				14	17	30		10	24	40		18	42	80	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101639 Msambweni TTI	292	-	292	1/31/15	6/30/21				14	17	90		10	24	100		23	46	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101640 Lagdera TTI	254	-	254	1/31/15	6/30/21				14	17	30		10	24	40		20	38	90	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101641 Kitutu Masaba TTI	282	-	282	1/31/15	6/30/21				14	17	80		10	24	90		24	45	85	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101642 Kinangop TTI	280	-	280	1/31/15	6/30/21				14	17	90		10	24	100		15	36	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101643 Ndaragwa TTI	281	-	281	1/31/15	6/30/21				14	17	75		10	24	85		24	48	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101644 Mochongoi T.T.I	273	-	273	1/31/15	6/30/21				14	17	80		10	24	90		24	36	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101645 Kapchepkor TTI	256	-	256	1/31/15	6/30/21				14	17	70		10	24	80		19	34	95	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101646 Manyatta TTI	305	-	305	1/31/15	6/30/21				14	17	65		10	24	75		26	48	95	a five phase project; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101647 Sabatia TTI	296	-	296	1/31/15	6/30/21				14	17	100		10	24	100		16	32	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101648 Chanzeywe TTI	295	-	295	1/31/15	6/30/21				14	17	75		10	24	85		26	40	90	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	

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1064101649 Kitalekapel TTI	275	-	275	1/31/15	6/30/21				14	17	70		10	24	80		21	45	95	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101650 Chamasiri TTI	282	-	282	1/31/15	6/30/21				14	17	70		10	24	80		27	38	85	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101651 Mungatsi TTI	302	-	302	1/31/15	6/30/21				14	17	75		10	24	85		25	44	90	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101652 Dr. Daniel Wako- Murende TTI	280	-	280	1/31/15	6/30/21				14	17	80		10	24	90		23	35	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101653 Chepsirei TTI	251	-	251	1/31/15	6/30/21				14	17	85		10	24	95		15	32	98	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101654 Moyale TTI	253	-	253	1/31/15	6/30/21				14	17	60		10	24	70		24	40	75	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101655 Mwea TTI	284	-	284	1/31/15	6/30/21				14	17	80		10	24	90		15	31	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101656 Gichugu TTI	264	-	264	1/31/15	6/30/21				14	17	65		10	24	75		17	37	80	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101657 Kieni TTI	275	-	275	1/31/15	6/30/21				14	17	80		10	24	90		28	50	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101658 Tetu TTI	272	-	272	1/31/15	6/30/21				14	17	85		10	24	95		19	33	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101659 Mwatate TTI	277	-	277	1/31/15	6/30/21				14	17	90		10	24	100		28	38	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101660 Kibwezi TTI	303	-	303	1/31/15	6/30/21				14	17	60		10	24	70		24	42	75	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101661 Kamukunji TTI	276	-	276	1/31/15	6/30/21				14	17	75		10	24	85		23	47	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	

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1064101662 Samburu North TTI	267	-	267	1/31/15	6/30/21				14	17	80		10	24	90		25	49	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101663 Orogare TTI	268	-	268	1/31/15	6/30/21				14	17	80		10	24	90		22	46	95	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101664 Riragia TTI	292	-	292	1/31/15	6/30/21				14	22	90		10	29	100		16	43	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101665 Magarini TTI	282	-	282	1/31/15	6/30/21				14	17	20		10	24	30		14	38	45	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101666 Mwala TTI	300	-	300	1/31/15	6/30/21				14	17	65		10	24	75		23	47	80	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101667 Kericho Township TTI	272	-	272	1/31/15	6/30/21				14	17	85		10	24	95		23	47	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101668 Belgut TTI	302	-	302	1/31/15	6/30/21				14	17	85		10	24	95		26	49	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101669 Mumias East TTI	279	-	279	1/31/15	6/30/21				14	17	85		10	24	95		24	46	100	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101670 Likuyani TTI	286	-	286	1/31/15	6/30/21				14	17	86		10	24	96		27	48	98	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101671 Mandera North	247	-	247	1/31/15	6/30/21					17	10		10	24	20		19	43	20	Project phased; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101672 Laikipia West TTI	282	-	282	1/31/15	6/30/21					17	30		10	24	40		17	41	42	a five phase project; phase 1 complete, subsector to seek for financing to start phase II of the project	
1064101700 Baringo TTI.	47	-	47						5	14	30		5	14	40		7	21		Ongoing	
1064101701 Completion of Workshop Block	22	-	22	6/30/13	6/30/21				3	5	30		2	7	40		3	11	49	Ongoing	
1064101702 Equipping TTI	25	-	25	6/30/13	6/30/21				3	5	30		2	7	40		3	10	41	Ongoing	
1064101800 Bondo TTI.	50	-	50						6	18	90		7	18	100		9	33		Ongoing	
1064101801 Construction of	25	-	25	6/30/13	6/30/21				2	6	90		4	10	100		6	16	63	Completed (ongoing project is applied science complex)	

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underground water tank & electrical Workshop																					
1064101802 Equipping TTI	25	-	25	6/30/13	6/30/21				4	5	30		3	8	40		4	17	68	Ongoing	
1064101900 Mathenge TTI.	40	-	40						6	14	5		4	14	10		6	20		Ongoing (ongoing project F & B complex)	
1064101902 Equipping TTI	40	-	40	6/30/13	6/30/21				6	9	5		4	14	10		6	20	49	Ongoing	
1064102000 Bumbe TTI.	51	-	51						5	16	90		6	16	100		8	24			
1064102001 construction of Civil and Building Engineering Workshop	26	-	26	6/30/13	6/30/21				4	6	90		4	10	100		6	16	61	Completed (ongoing project is applied science complex)	
1064102002 Equipping TTI	25	-	25	6/30/13	6/30/21				1	4	20		2	6	33		3	9	35	Ongoing	
1064102100 Bureti TTI.	44	-	44						5	14	90		4	14	100		6	26			
1064102101 construction of Perimeter Fence and Students' Washrooms	19	-	19	6/30/13	6/30/21				3	6	90		4	10	100		5	15	78	completed (ongoing project is tuition block)	
1064102102 Equipping TTI	25	-	25	6/30/13	6/30/21				3	4	20		1	4	30		1	11	43	Ongoing	
1064102200 Bushiangala TTI.	50	-	50						6	16	90		6	16	100		8	24		Ongoing	
1064102201 Completion of Twin Workshop	25	-	25	6/30/13	6/30/21				3	6	90		3	9	100		5	14	56	completed (ongoing project textile and electrical workshop)	
1064102202 Equipping TTI	25	-	25	6/30/13	6/30/21				3	5	20		2	7	30		3	10	41	Ongoing	
1064102300 Ekerubo Gietai TTI.	50	-	50						6	16	30		5	16	40		8	23		Ongoing	
1064102301 Construction of a Library	25	-	25	6/30/13	6/30/21				3	6	30		4	9	40		5	14	58	ongoing	
1064102302 Equipping TTI	25	-	25	6/30/13	6/30/21				3	4	30		2	6	40		3	9	36	Ongoing	
1064102400 Emingi TTI.	50	-	50						5	14	40		5	14	40		7	21		Ongoing	
1064102401 Construction of Tuition Block & ICT Lab	25	-	25	6/30/13	6/30/21				2	6	90		4	10	100		6	16	65	completed (ongoig project is automative garage/agriculture workshop)	
1064102402 Equipping TTI	25	-	25	6/30/13	6/30/21				3	3	30			4	40		1	4	18	Ongoing	
1064102500 Gitwebe TTI.	50	-	50						6	14	40		4	14	40		6	20		Ongoing	
1064102501 Fencing	7	-	7	6/30/17	6/30/19				3		0		3	3	0		4	7	100	(ongoing project is tuition complex)	
1064102502 Equipping TTI	43	-	43	6/30/13	6/30/21				2	9	30		2	11	40		2	13	30	Ongoing	
1064102600 Godoma TTI.	50	-	50						6	14	40		4	14	50		6	20		Ongoing	
1064102601 Fencing	6	-	6	6/30/17	6/30/19				3		30		3	3	40		4	6	100	(ongoing project is staff houses/fencing)	

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1064102602 Equipping TTI	44	-	44	6/30/13	6/30/21				2	10	40		2	11	50		3	14	32	Ongoing	
1064102700 Kabete TTI.	50	-	50						6	14	20		4	14	30		6	20		Kabete National Polytechnic	
1064102701 Fencing	5	-	5	6/30/17	6/30/19				3		90		2	2	100		3	5	100	completed (ongoing project is ablation block)	
1064102702 Equipping TTI	45	-	45	6/30/13	6/30/21				3	9	20		2	11	30		3	14	32	Ongoing	
1064102800 Kaiboi TTI.	49	-	49						6	15	90		5	15	100		7	22		Ongoing	
1064102801 Completion of ICT Centre	24	-	24	6/30/13	6/30/21				3	5	90		3	8	100		4	12	50	completed (ongoing project is science and engineering workshop)	
1064102802 Equipping TTI	25	-	25	6/30/13	6/30/21				3	4	30		2	7	40		3	10	40	Ongoing	
1064102900 Karumo TTI.	50	-	50						6	15	1		5	15	6		7	22		Ongoing	
1064102901 Construction of a Tuition Block	25	-	25	6/30/13	6/30/21				3	5	0		3	8	0		4	12	49	(ongoing project is perimeter wall)	
1064102902 Equipping TTI	25	-	25	6/30/13	6/30/21				2	5	1		2	7	6		3	10	40	Ongoing	
1064103000 Katete TTI.	50	-	50						5	13	40		6	13	50		6	19		Ongoing	
1064103001 Construction of a Tuition Block	25	-	25	6/30/13	6/30/21				2	2	90		2	6	100		3	9	35	completed (ongoing project is electrical and electronics workshop)	
1064103003 Equipping TTI	25	-	25	6/30/13	6/30/21				2	4	40		5	7	50		3	10	40	Ongoing	
1064103100 Keroka TTI.	75	-	75						6	18	90		5	18	100		7	25		Ongoing	
1064103101 Library Phase II	25	-	25	6/30/13	6/30/21				2	4	90		1	6	100		2	8	31	completed (ongoing project is tuition block)	
1064103102 construction of electrical workshop	25	-	25	6/30/13	6/30/21				2	5	90		2	7	100		3	10	40	completed	
1064103103 Equipping TTI	25	-	25	6/30/13	6/30/21				2	4	40		1	6	50		2	8	31	Ongoing	
1064103200 Kiirua TTI.	52	-	52						5	13	40		4	13	50		5	18		Ongoing	
1064103201 Completion of Library Complex	27	-	27	6/30/13	6/30/21				3	4	40		2	6	50		3	9	33	Ongoing	
1064103202 Equipping TTI	25	-	25	6/30/13	6/30/21				2	4	40		2	6	50		3	9	35	Ongoing	
1064103300 Kisiwa TTI.	50	-	50						7	13	60		4	13	70		5	18		Ongoing	
1064103301 construction of library and ICT Centre	25	-	25	6/30/13	6/30/21				5	4	60		2	6	70		3	9	35	Ongoing	
1064103302 Equipping TTI	25	-	25	6/30/13	6/30/21				2	4	30		2	6	40		3	9	35	Ongoing	
1064103400 Kitale TTI.	51	-	51						4	13	90		4	13	100		5	18		Kitale National Polytechnic	
1064103401 construction of Electrical Workshop	26	-	26	6/30/13	6/30/21				2	4	90		2	6	100		3	9	34	completed (ongoing project is F & B complex)	
1064103402 Equipping TTI	25	-	25	6/30/13	6/30/21				2	4	30		2	6	40		3	9	35	Ongoing	
1064103500 Masai TTI.	50	-	50						4	13	90		4	13	100		5	18		Ongoing	

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1064103501 Construction of Food and Beverage Workshop Phase II	25	-	25	6/30/13	6/30/21				2	4	90		2	6	100		3	9	35	completed (ongoing project is perimeter fencing)	
1064103502 Equipping TTI	25	-	25	6/30/13	6/30/21				2	4	30		2	6	40		3	9	35	Ongoing	
1064103600 Matili TTI.	25	-	25						2	10	90		10	10	100		5	15		Ongoing	
1064103601 construction of tuition Block and Sewer System	25	-	25	6/30/13	6/30/21				2		90		10	10	100		5	15	59	completed (ongoing project is F & B and institutional management complex)	
1064103700 Mawego TTI.	52	-	52						6	14	60		5	14	70		8	22		Ongoing	
1064103701 Erection and Completion of mgnt Block	27	-	27	6/30/13	6/30/21				3	5	60		4	8	70		5	13	50	Ongoing	
1064103702 Equipping TTI	25	-	25	6/30/13	6/30/21				3	4	30		2	6	40		3	9	35	Ongoing	
1064103800 Meru TTI.	85	-	85						6	18	90		5	18	100		7	24		Ongoing	
1064103801 construction of perimeter wall	35	-	35	6/30/13	6/30/21				3	5	90		2	7	100		3	9	27	completed (ongoing project is tuition block)	
1064103802 construction of multi-purpose hall	25	-	25	6/30/13	6/30/21				2	5	90		2	7	100		3	10	40	completed	
1064103803 Equipping TTI	25	-	25	6/30/13	6/30/21					4	30		1	4	40		1	5	21	Ongoing	
1064103900 Michuki TTI.	51	-	51						4	16	90		5	16	100		8	23		Ongoing	
1064103901 construction of Food and Beverage Workshop	26	-	26	6/30/13	6/30/21				3	6	90		4	10	100		6	16	60	completed (ongoing project is electrical/electronics workshop)	
1064103902 Equipping TTI	25	-	25	6/30/13	6/30/21				1	4	90		1	6	40		2	8	31	Ongoing	
1064104000 Mitunguu TTI.	74	-	74						6	13	20		4	13	30		5	18		Ongoing	
1064104001 Construction of Administration Block	49	-	49	6/30/13	6/30/21				3	4	20		2	6	30		3	9	18	Ongoing	
1064104002 Equipping TTI	25	-	25	6/30/13	6/30/21				3	4	20		2	6	30		3	9	35	Ongoing	
1064104100 Mombasa TTI.	81	-	81						6	19	90		7	19	100		10	29		Kenya Coast National Polytechnic	
1064104101 construction of virtual Learning Centre	56	-	56	6/30/13	6/30/21				4	6	90		4	9	100		5	14	26	completed (ongoing project is training restaurant)	
1064104102 Equipping TTI	25	-	25	6/30/13	6/30/21				2	6	30		4	9	40		5	14	58	Ongoing	
1064104200 Mukiria TTI.	73	-	73						6	19	70		6	19	80		8	28		Ongoing	
1064104201 construction of Mechanical and Electrical Workshop	26	-	26	6/30/13	6/30/21				3	6	70		4	9	80		5	14	55	Ongoing	
1064104202	22	-	22	6/30/13	6/30/21				2	4	0		1	6	0		2	8	35	not started	

Project Code and Project Title	Estimated Cost of Project (Financing)			Timeline		Actual Cumulative expenditure to 30th June 2016 (b)	Approved Budget 2015/16 (c)	Expected Balance as at 30th June 2016 (a) - (b)	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
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construction of perimeter wall																					
1064104203 Equipping TTI	25	-	25	6/30/13	6/30/21						3	30		1	4	40		1	5	22	Ongoing
1064104300 Mukurwe-ini TTI.	50	-	50							6	15	70		5	15	80		7	22		Ongoing
1064104301 Construction of Library/ICT Complex	25	-	25	6/30/13	6/30/21					3	6	70		4	9	80		5	14	58	Ongoing
1064104302 Equipping TTI	25	-	25	6/30/13	6/30/21					3	4	30		1	6	40		2	8	31	Ongoing
1064104400 Musakasa TTI.	25	-	25							2	15	1		5	15	5		7	22		Ongoing
1064104401 Construction of a Tuition Block	25	-	25	6/30/13	6/30/21					2	10	1		4	14	5		5	19	74	Ongoing
1064104402 Equipping TTI	25	-	-							-		1		1	1	5		2	3	14	Ongoing
1064104500 Nairobi TTI.	50	-	50							10	21	90		10	21	100		11	33		Ongoing
1064104501 construction of administration	25	-	25	6/30/13	6/30/21					5	6	90		5	11	100		6	17	67	completed (ongoing project is Health and Applied Science Block)
1064104502 Equipping TTI	25	-	25	6/30/13	6/30/21					5	6	30		4	10	40		6	16	64	Ongoing
1064104600 NEP TTI.	62	-	62							5	16	90		4	16	100		5	21		North Eastern National Polytechnic
1064104601 Completion of tuition and administration block Phase 3	12	-	12	6/30/13	6/30/21					3	4	90		2	6	100		3	9	73	completed (ongoing project is paving works)
1064104602 construction of perimeter wall	25	-	25	6/30/13	6/30/21					1	4	90		1	5	100		1	6	24	completed
1064104603 Equipping TTI	25	-	25	6/30/13	6/30/21					1	4	30		1	5	40		1	6	24	Ongoing
1064104700 Nkabune TTI.	50	-	50							5	16	60		5	16	70		8	23		Ongoing
1064104701 construction of Perimeter Wall	25	-	25	6/30/13	6/30/21					2	6	60		4	9	70		5	14	58	Ongoing
1064104702 Equipping TTI	25	-	25	6/30/13	6/30/21					3	4	30		2	6	40		3	9	35	Ongoing
1064104800 Nyeri TTI.	50	-	50							11	20	90		8	20	100		12	32		Nyeri National Polytechnic
1064104801 Construction of Tuition Block Phase III	25	-	25	6/30/13	6/30/21					5	6	90		4	10	100		6	16	63	completed (ongoing project is Hospitality Complex)
1064104802 Equipping TTI	25	-	25	6/30/13	6/30/21					6	6	30		4	10	40		6	17	66	Ongoing
1064104900 Ol'Lessos TTI.	25	-	25							5	10	90		4	10	100		6	15		Ongoing
1064104901	25	-	25	6/30/13	6/30/21					5	6	90		4	10	100		6	15	61	completed (ongoing project

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construction of Hospitality Management Centre																				is medical lab)	
1064105000 PC Kinyanjui TTI.	69	-	69						5	19	90		7	19	100		10	29		Ongoing	
1064105001 construction of Resource Centre Phase II	34	-	34	6/30/13	6/30/21				-	6	90		4	9	100		5	14	42	completed (Ongoing project is mechanical engineering workshop)	
1064105002 Equipping TTI	34	-	34	6/30/13	6/30/21				5	6	30		4	9	40		5	14	42	Ongoing	
1064105100 Rift Valley TTI.	25	-	25						5	13	30		4	13	40		5	18		Ongoing project is virtual learning center)	
1064105102 Equipping TTI	25	-	25	6/30/13	6/30/21				5	9	30		4	13	40		5	18	70	Ongoing	
1064105200 Shamberere TTI.	50	-	50						5	20	90		8	20	100		11	31		Ongoing	
1064105201 Completion of Mechanical Workshop	25	-	25	6/30/13	6/30/21				-	6	90		4	10	100		6	16	65	completed (ongoing project is tuition block)	
1064105202 Equipping TTI	25	-	25	6/30/13	6/30/21				5	6	30		4	9	40		5	14	58	Ongoing	
1064105300 Sigalagala TTI.	25	-	25						8	16	30		5	16	40		8	23		Sigalagala National Polytechnic (ongoing project is tuition/administration block)	
1064105303 Equipping TTI	25	-	25	6/30/13	6/30/21				8	10	30		5	16	40		8	23	93	Ongoing	
1064105400 Sot TTI.	50	-	50						5	19	40		7	19	50		10	29		Ongoing	
1064105401 Construction a twin laboratory	25	-	25	6/30/13	6/30/21				-	6	40		4	9	50		5	14	58	Ongoing	
1064105402 Equipping TTI	25	-	25	6/30/13	6/30/21				5	6	30		4	9	40		5	14	58	Ongoing	
1064105500 Thika TTI.	25	-	25						5	16	30		6	16	40		8	24		ongoing project is library and resource centre	
1064105503 Equipping TTI	25	-	25	6/30/13	6/30/21				5	10	30		6	16	40		8	24	97	Ongoing	
1064105600 Tseikuru TTI.	50	-	50						6	13	0		4	13	0		5	18		Ongoing	
1064105601 Fencing	4	-	4	6/30/17	6/30/19				3		0		2	2	0		3	4	100	not started (ongoing project is F&B Complex)	
1064105602 Equipping TTI	46	-	46	6/30/13	6/30/21				3	9	30		2	11	40		3	14	31	Ongoing	
1064105700 Wote TTI.	25	-	25						5	13	30		4	13	40		5	18		Ongoing project is perimeter wall	
1064105702 Equipping TTI	25	-	25	6/30/13	6/30/21				5	9	30		4	13	40		5	18	70	Ongoing	
1064105800 Ziwa TTI.	25	-	25						5	13	30		4	13	40		5	18		Ongoing project is twin workshop/offices/classrooms	
1064105802 Equipping TTI	25	-	25	6/30/13	6/30/21				5	9	30		4	13	40		5	18	70	Ongoing	

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1064105900 Coast IT.	25	-	25						5	13	30		4	13	40		5	18		Ongoing project is perimeter wall	
1064105902 Equipping TTI	25	-	25	6/30/13	6/30/21				5	9	30		4	13	40		5	18	70	Ongoing	
1064106000 Friends Kaimosi College.	25	-	25						5	13	30		4	13	40		5	17		Ongoing project is mechanical/building/civil engineering workshop	
1064106002 Equipping TTI	25	-	25	6/30/13	6/30/21				5	9	30		4	13	40		5	17	70	Ongoing	
1064106100 Gusii IT.	25	-	25						6	13	30		4	13	40		5	18		Kisii National Polytechnic (ongoing project is tuition complex)	
1064106102 Equipping TTI	25	-	25	6/30/13	6/30/21				6	9	30		4	13	40		5	18	74	Ongoing	
1064106200 Kiambu IST.	25	-	25						5	13	30		4	13	40		5	18		Ongoing library/ICT complex	
1064106202 Equipping TTI	25	-	25	6/30/13	6/30/21				5	9	30		4	13	40		5	18	70	Ongoing	
1064106300 Nyandarua IST.	25	-	25						5	13	30		4	13	40		5	18		Ongoing project is learning facilities phase VI	
1064106302 Equipping TTI	25	-	25	6/30/13	6/30/21				5	9	30		4	13	40		5	18	70	Ongoing	
1064106400 Ramogi IAT.	25	-	25						5	13	30		4	13	40		5	18		Ongoing Project is mechanical engineering workshop	
1064106402 Equipping TTI	25	-	25	6/30/13	6/30/21				5	10	30		4	13	40		5	18	72	Ongoing	
1064106500 Rift Valley IST.	25	-	25						5	9	30		2	9	40		5	9		Ongoing project is library complex	
1064106502 Equipping TTI	25	-	25	6/30/13	6/30/21				5	6	30		2	9	40		5	9	36	Ongoing	
1064106600 Rwika TI.	25	-	25						5	12	30		3	12	40		4	16		Ongoing project is tuition block	
1064106602 Equipping TTI	25	-	25	6/30/13	6/30/21				5	9	30		3	12	40		4	16	64	Ongoing	
1064106700 Sang'alo IST.	25	-	25						5	13	30		4	13	40		5	18		Ongoing project is F&B complex	
1064106703 Equipping TTI	25	-	25	6/30/13	6/30/21				5	9	30		4	13	40		5	18	71	Ongoing	
1064106800 Siaya IT.	25	-	25						5	13	30		4	13	40		5	18		Ongoing project is library complex	
1064106802 Equipping TTI	25	-	25	6/30/13	6/30/21				5	9	30		4	13	40		5	18	71	Ongoing	
1064106900 Kenya Technical Trainers College.	232	-	232						49	30	55		14	30	65		19	49		Ongoing	
1064106901 of construction Institutional Management Training Centre	232	-	232	6/30/13	6/30/21				49	16	55		14	30	65		19	49	21	Ongoing	
1064107000 Sikri TTI for	56	-	56						13	26	0		9	26	0		13	39		not started	

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the Blind and Deaf.																					
1064107001 construction of Ablution Block	7	-	7	6/30/13	6/30/21				4	0		1	4	0		1	5	74	not started (ongoing project is tuition block)		
1064107002 Construction of Dining Hall	25	-	25	6/30/13	6/30/21				6	6	0	4	11	0		6	17	67	not started		
1064107003 Construction of Perimeter wall	24	-	24	6/30/13	6/30/21				6	6	0	4	11	0		6	17	71	not started		
1064107100 Machakos Technical Institute for the Blind.	56	-	56						13	26	0	9	26	0		13	39		not started		
1064107101 construction of Ablution Block	7	-	7	6/30/13	6/30/21				4	0		1	4	0		1	5	74	not started		
1064107102 Construction of Dining Hall	25	-	25	6/30/13	6/30/21				6	6	5	4	11	10		6	17	69	Ongoing		
1064107103 Construction of Perimeter wall	24	-	24	6/30/13	6/30/21				6	6	0	4	11	0		6	17	69	not started		
1064107200 Karen Technical Training Institute for the Deaf.	56	-	56						13	26	0	9	26	0		13	39		not started (ongoing project is prefabs for AfDB/GoK project)		
1064107201 construction of Ablution Block	7	-	7	6/30/13	6/30/21				4	0		1	4	0		1	5	74	not started		
1064107202 Construction of Dining Hall	25	-	25	6/30/13	6/30/21				6	6	0	4	11	0		6	17	69	not started		
1064107203 Construction of Perimeter wall	24	-	24	6/30/13	6/30/21				6	6	0	4	11	0		6	17	69	not started		
1064107300 St. Joseph's Technical Institute for the Deaf.	56	-	56						13	16	0	9	16	0		13	30		not started (ongoing project is mechanical workshop)		
1064107301 construction of Ablution Block	7	-	7	6/30/13	6/30/21				4	0		1	4	0		1	5	74	not started		
1064107302 Construction of Dining Hall	25	-	25	6/30/13	6/30/21				6	6	0	4	11	0		6	17	69	not started		
1064107303 Construction of Perimeter wall	24	-	24	6/30/13	6/30/21				6	6	0	4	11	0		6	17	69	not started		
1064107400 Kisumu Polytechnic.	465	-	465						36	50	0	26	50	0		37	87		not started		
1064107401 Establishment of e-learning center PHASE I	354	-	354	6/30/13	6/30/21				18	12	0	13	25	0		18	43	12	not started		

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1064107402 Multipurpose hall	111	-	111	6/30/13	6/30/21				18	12	90		13	25	100		18	43	39	completed (ongoing project is sports pavilion)	
1064107500 Eldoret Polytechnic.	300	-	300						40	21	1		11	21	5		15	37		Ongoing	
1064107501 Construction of a library complex	300	-	300	6/30/13	6/30/21				40	11	1		11	21	5		15	37	12	Ongoing	
1064107600 Butere TTI.	25	-	25							10	0		2	10	1		3	13		Ongoing project is admin and library block	
1064107601 Butere TTI	25	-	25	6/30/13	6/30/21					8	0		2	10	1		3	13	53	Ongoing	
1064107700 Koshin TTI.	25	-	25							10	40		2	10	50		3	13		Ongoing project is septic tank	
1064107701 Koshin TTI	25	-	25	6/30/13	6/30/21					8	40		2	10	50		3	13	53	Ongoing	
1064107800 Maasai Mara TTI.	25	-	25							10	20		2	10	30		3	13		Ongoing project is mechanical/electrical installations	
1064107801 Maasai Mara TTI	25	-	25	6/30/13	6/30/21					8	20		2	10	30		3	13	53	Ongoing	
1064107900 Aldai TTI.	25	-	25							10	40		2	10	50		3	13		Ongoing project is classrooms	
1064107901 Aldai TTI	25	-	25	6/30/13	6/30/21					8	40		2	10	50		3	13	52	Ongoing	
1064108000 Manderu TTI.	25	-	25							11	40		2	11	50		3	14		Ongoing project is classrooms	
1064108001 Manderu TTI	25	-	25	6/30/13	6/30/21					8	40		2	11	50		3	14	56	Ongoing	
1064108100 Siala TTI.	25	-	25							10	0		2	10	1		3	13		Ongoing project is electrical workshop	
1064108101 Siala TTI	25	-	25	6/30/13	6/30/21					8	0		2	10	1		3	13	53	Ongoing	
1064108200 Vocational Training Centres Support Project.	8,355	-	8,355										2,000				2,034				
1064108201 Vocational Training Centres Support Grant	8,355	-	8,355	01/07/17	06/06/22								2,000				2,034	994	12		
1064108500 GoK - China Phase II 134 TTIs Equipping.	16,082	13,560	2,522						2,440		8,418		6,200		8,418		5,740	4	8,418	Ongoing	
1064108501 GoK - China Phase II 134 TTIs Equipping	16,082	13,560	2,522	01/01/17	6/30/21				2,440		8,418		6,200		8,418		5,740	4	13,180	82	Ongoing
1064108701 Construction of Fifteen new TTIs	4,500		4,500	01/01/18	6/30/24												310	310		New	
1064108701 Construction of Fifteen new TTIs	4,500		4,500	01/01/18	6/30/24												310	310	7	New	
0507010 Revitalization of Youth Polytechnics	179	179							120		37		133		74		68		93		
1064100100 Mbasa-Ini Youth Polytechnic.	32	32		01/03/16	31/12/18				8		1		21		5		6		7	100	Project is ongoing but awaiting approval to extend KIDDP and supplementary budget for 2018/19
1064100200 Lerechwa	31	31		01/03/16	31/12/18				8				11		4		5		6	85	

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Youth Polytechnic																					
1064100300 Lucy Onono Kinda Umala Youth Polytechnic	31	31		01/03/16	31/12/18				8		7		8		11		6		11	100	
1064100400 Scholarships for Students in 18yrs	10	10		01/03/16	31/12/18				10												
1064100500 Nyagwethe Youth Polytechnic	18	18		01/03/16	31/12/18				18				9		6		9		11	62	
1064100600 Vitengeni Youth Polytechnic	9	9		01/03/16	31/12/18				9		5		9		9		5		11	100	
1064100700 Ebusiralo Youth Polytechnic	16	16		01/03/16	31/12/18				11				18		2		7		3	62	
1064100800 Mfangano Youth Polytechnic	20	20		01/03/16	31/12/18				20		2		25		8		7		8	85	
1064100900 Youth Training	9	9		01/03/16	31/12/18				5		2		6		5		4		7	76	
10641010 M&E for Kiddp Projects in State Department	4	4		01/03/16	31/12/18				24		21		7		26		6		29	60	
1064108600 Equiping and Furnishing Completed Polytechnics	21	21		04/01/16	6/30/19								20				7				
1064108600 Equiping and Furnishing Completed Polytechnics	21	21		04/01/16	6/30/19												14	7		0	
Total	62,663	19,600	43,006						3553.8	2333.4	12842.7		7133.4	3690.8	14678.6		7007.7	4604			
UNIVERSITY AND RESEARCH																					
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education																					
1065100101 Headquarters	4,725	3,685	1,040	10/02/14	12/31/2019	2,184.00	-	2,541.00	960.22	101.58	2,838.23	60.07	700	40.13	3,368.24	71.29	280	94.96	3,578.80	75.74	Ongoing
1065100200 Technical University of Mombasa																					
1065100201 School of Medicine	247	-	247	07/05/15	12/05/20			247		10	10	4.05	-	35.34	42.5	17.21	-	104.75	147.25	59.62	Ongoing
1065100202 Customer care centre	4	-	4	07/05/15	06/07/17	-		4		4	4	100	-	-	4	100	-	-	4	100	
1065100203 Laboratory Equipment for faculty of Applied and Health sciences	5	-	5	07/05/15	05/07/17	-		5		5	-	-	-	-	-	-	-	-	-	-	
1065100204 Hostel at Kwale campus	670	-	670	07/06/15	12/06/20	-		670		77.6	76.94	11.48	-	-	76.94	11.48	-	-	550	82.09	Ongoing
1065100205 Completion of laboratory for Faculty of Applied & Health Sciences	2	-	2	07/01/15	05/07/17	-		2		2	-	-	-	-	-	-	-	-	-	-	
1065100206 Gotani fence	17	-	17	07/01/15	06/02/17	12		5		5	16.48	96.92	-	-	16.48	96.92	-	-	16.48	96.92	Ongoing
1065100300 Technical University of Kenya																					
1065100301 School of Engineering Science and	504	-	504	06/09/14	06/03/16	423		81		71.25	494.35	84.42	-	-	494.35	84.42	-	-	494.35	98.02	Ongoing

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Technology Complex (Block S)-Phase																					
1065100302 Proposed studio	305	-	305	04/07/12	06/10/16	129		175	75.01	204.5	67.16	-	-	204.5	67.16	-	-	204.5	67.16	Ongoing	
1065100303 Construction of Administration and Tuition Block	681	-	681	12/72015	12/06/21				-	-	-	-	23.52	-	-	-	197.25	399.16	58.58	Ongoing	
1065100400 University of Nairobi.																					
1065100406 Proposed Construction of Library - KSC	235	-	235	02/02/15	05/10/17	-		235	50	50	21.28	-	-	50	21.28	-	-	50	21.28	Ongoing	
1065100407 University of Nairobi Biotechnology Project	14	14	-	02/02/16	05/10/18	-		14.04	5	-	2.52	17.97	-	-	2.52	17.97	-	-	2.52	17.97	Ongoing
1065100408 Generating Evidence for Population Dynamics	8	8	-	07/01/19	6/30/2020	-			5	-	-	-	0.31	-	-	-	-	-	-	-	
1065100500 Murang'a University College.																					
1065100501 Proposed Gate works & Ablution Blocks	15	-	15	10/12/15	06/04/17	11		4	4.06	14.62	100	-	-	14.62	100	-	-	14.62	100	Complete	
1065100502 Hostel Block Phase I	144	-	144	08/11/13	08/05/15	71		73	72.77	144.21	100	-	-	144.21	100	-	-	144.21	100	Complete	
1065100503 Tuition Block Phase I	84	-	84	08/11/13	08/11/16	79		4	4.18	83.53	100	-	-	83.53	100	-	-	83.53	100	Complete	
1065100504 Water Tank 400M3	21	-	21	01/07/13	07/10/18	19		2	2.06	20.62	99.78	-	-	20.62	99.78	-	-	20.62	99.78	Complete	
1065100506 Tuition Block Phase II	95	-	95	09/05/16	08/05/17	32		63	63.21	95.25	99.78	-	-	95.25	99.78	-	-	95.25	99.78	Complete	
1065100507 Construction of Hostel Block Phase III	110	-	110	08/05/16	01/07/17	-		110	80	80	72.73	-	14.2	90	81.82	-	4.2	90	81.82	Ongoing	
1065100508 Construction of Science Complex	328	-	328	07/06/16	06/06/20	-			-	-	-	-	14.2	10	3.05	-	215.28	234.2	71.44	Ongoing	
1065100600 Kenyatta University.																					
1065100601 Kenyatta Children Hospital	8,500	8,500	0	01/07/14	06/06/18	4,447		4,053.28	700	73.22	5,219.94	61.41	1,600.00	-	0.01	80.23	1,680.06	-	8,500.00	100	Complete
1065100700 Egerton University.	0	-	0			-		-	-	-	-	-	-	-	-	-	-	-	-	-	
1065100701 Physical Sciences Lab 2 A	223	-	223	05/06/15	03/05/16	162		60.63	60.63	60.63	-	-	60.63	27.18	-	-	60.63	27.18	60.63	27.18	Ongoing
1065100702 Physical Sciences Lab 2 B	215	-	215	05/06/15	03/05/16	148		67.91	67.91	215.46	100	-	-	215.46	0	-	-	215.46	100	Complete	
1065100703 Library (Phase 1)	2,400	-	2,400	01/07/17	07/06/21	-		2,400.00	17.12	17.12	4.2	-	235	251	10.46	-	287.12	518.81	21.62	Ongoing	

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1065100800 Jomo Kenyatta University of Agriculture and Techno.						-															
1065100801 New Administration Block	397	-	397	09/01/14	06/01/16	206		190.73	75.02	280.92	84.89	-	5.25	286.17	72.15	-	103.42	396.64	100	Complete	
1065100802 Proposed Common Lecture Building 'B'	59	-	59	01/12/15	04/04/16	50		8.85	0.45	50.24	100	-	8.4	58.64	100	-	-	58.64	100	Complete	
1065100803 Construction of College of Engineering - Tuition Block	530	-	530	01/07/17	07/06/21	-			-	-	-	-	-	-	-	-	80	307.03	57.93	Ongoing	
1065100900 Maseno University.						-															
1065100901 Completion of Library	204	-	204	11/07/14	07/12/18	109		94.61	80	189	0	-	18.98	203.61	107.73	-	-	203.61	100	Complete	
1065100902 Construction of Medical Laboratory	360	-	360	02/07/15	07/12/18	45			100	145	40.28	-	29.93	171.25	47.57	-	185	348.98	96.94	Complete	
1065100903 Construction of College Tuition & Admin Block	500	-	500	01/07/17	10/07/21	-			-	-	-	-	-	-	-	-	95	124.93	24.99	Ongoing	
1065101000 Moi University.						-															
1065101001 Construction of Library At Annex.	311	-	311	11/02/11	11/03/20	60		251	40	100	32.15	-	10.69	109.38	35.17	-	50	229	73.63	Ongoing	
1065101002 School of Public Health	600	-	600	01/01/10	01/01/19	251		349.24	66.41	317.18	52.86	-	4.28	320.93	53.49	-	20	415.25	69.21	Ongoing	
1065101003 2250 Students Hostels Block 3 Wing C	450	-	450	11/02/11	11/03/20	18		432	34	52	11.56	-	20.95	70.38	15.64	-	67.5	85.54	19.01	Ongoing	
1065101004 Completion of Sewer Age Works	255	-	255	11/02/11	11/03/20	10		245	34.67	44.67	17.52	-	5.25	44.67	17.52	-	40	86.65	33.98	Ongoing	
1065101005 Procurement of Textile Training Machinery at RIVATEX	1,005	-	1,005	06/01/16	04/01/21	-		1,005.00	460	460	45.77	-	50	510	50.75	-	150.5	660.5	65.72	Ongoing	
Renovation of Student Hostels	100	-	100	08/08/16	30/06/17	-			100	100	100	-	-	100	100	-	-	100	100	Complete	
Construction of Amphitheatre	200	-	200	08/08/16	30/06/17	-			200	200	100	-	-	200	100	-	-	200	100	Complete	
1065101100 Masinde Muliro University.						-															
1065101103 Multi-Purpose Hall-Phase 1-Completion Works	646	-	646	07/03/13	03/04/17	53		593	54.4	107.4	16.63	-	5.25	112.65	17.44	-	-	112.65	17.44		
Construction of Office Block and Associated Works	199	-	199		01/07/17	0			-	-		-	24.75	24.75	12.43	-	174.44	199.19	100		
1065101105	1,202	-	1,202	01/07/17	10/07/21	-			862	862	71.71	-	170	1,032.00	85.86	-	127.5	1,159.50	96.46	Ongoing	

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Construction of Tuition Block at Turkana University College																					
1065101200 Koitalel Arap Samoei University College.						-															
1065101201 Construction of Tuition Block at Koitalel Arap Samoei University College	1,500	-	1,500	01/07/17	10/07/21	-			105	105	7	-	12.85	105	7	-	50	33.77	2.25	Ongoing	
1065101300 Gatundu University College.						-															
1065101301 Construction of Tuition Block at Gatundu University College	1,455	-	1,455	01/07/17	10/07/21	-			155	155	10.65	-	12.85	155	10.65	-	40	-	-	Ongoing	
1065101400 Bomet University College.						-															
1065101401 Construction of Tuition Block at Bomet University College	1,392	-	1,392	42,742	44,476	-			70	70	5.03	-	11.53	70	5.03	-	250	280.15	20.13	Ongoing	
1065101500 Tom Mboya University College.						-															
1065101501 Construction of Tuition Block at Tom Mboya University College	1,392	-	1,392	01/07/17	10/07/21	-			155	155	11.14	-	36.34	191.34	13.75	-	220	286.3	20.57	Ongoing	
1065101600 Alupe University College.						-															
1065101601 Construction of Tuition Block at Alupe University College	1,100	-	1,100	01/07/17	10/07/21	-			155	155	14.09	-	10.3	155	14.09	-	260	274	24.91	Ongoing	
1065101700 Kaimosi University College.						-															
1065101701 Construction of Tuition Block at Kaimosi University College	955	-	955	01/07/17	10/07/21	-			200	200	20.94	-	36.34	236.34	24.75	-	200	175.95	18.42	Ongoing	
1065101800 Kibabii University College.	0	-	0			-			-	-	-	-	-	-	-	-	-	-	-	-	
1065101802 Proposed Phase II of Education Tuition Block & Associated Works	500	-	500	01/07/16	01/07/19	52			235.5	287.5	57.5	-	-	287.5	57.5	-	-	400	80	Ongoing	
1065101805 Construction of Hostel block	537	-	537	01/07/17	10/07/21	-			-	-	-	-	15.75	-	-	-	117	136.3	25.36	Ongoing	
1065101803 Proposed Construction of	81	-	81	04/05/15	06/06/18	81		0.04	0.03	80.96	99.95	-	-	80.96	99.95	-	-	80.96	99.95	Complete	

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Oxidation Ponds																					
1065101900 South Eastern Kenya University.						-															
1065101901 Tuition and office block 2	312	-	312	11/06/11	06/06/16	298		13.54	13.54	311.76	100	-	-	311.76	100	-	-	311.76	100	Complete	
1065101902 Construction of the hostel and kitchen block phase 2	248	-	248	11/07/11	06/06/16	236		12.45	12.45	247.99	100	-	-	247.99	100	-	-	247.99	100	Complete	
1065101903 Sports Facilities	42	-	42	01/02/13	06/03/16	41		1.28	1.28	42.37	100	-	-	42.37	100	-	-	42.37	100	Complete	
1065101905 Electronic gate	5	-	5	03/12/16	06/06/18	-		5.06	2	2	39.56	-	-	2	39.56	-	-	2	39.56	Ongoing	
1065101906 CCTV Cameras	7	-	7	01/02/16	06/06/18	3		3.8	3.8	7	100	-	-	7	100	-	-	7	100	Complete	
1065101910 Cabro works(internal road improvement)	8	-	8	01/12/15	01/04/16	6		2.02	2.02	7.67	98.06	-	-	7.67	98.06	-	-	7.67	98.06	Complete	
1065101911 Students' hostels Phase V	36	-	36	03/06/15	06/06/18	31		5.06	5.06	36.16	100	-	-	36.16	100	-	-	36.16	100	Complete	
1065101912 ICT infrastructure cabling	6	-	6	03/12/15	06/03/18	2		4.5	4.5	6	100	-	-	6	100	-	-	6	100	Complete	
1065101913 Construction and Completion of Central Store	20	-	20	03/06/15	06/06/18	3		17.41	8	9.94	49.45	-	1.31	9.94	49.45	-	1.31	9.94	49.45	Ongoing	
1065101916 Construction of Wote Campus	500	-	500	03/12/15	05/12/20	-		500	40	40	8	-	21.38	61.38	12.28	-	85	106.57	21.31	Ongoing	
1065101917 Construction of Kitui Campus	500	-	500	03/12/15	05/12/19	-		500	30	30	6	-	21.38	51.38	10.28	-	93.69	114.41	22.88	Ongoing	
1065101918 Construction of Humanities and Social Sciences Lecture halls	485	-	485	08/01/17	08/01/20	-			40	40	8.25	-	21.18	61.18	12.61	-	65.59	87.16	17.97	Ongoing	
1065102000 Pwani University.						-															
1065102001 Library	350	-	350	06/01/13	02/01/15	234		115.7	85.7	307.6	87.94	-	3.15	307.6	87.94	-	3.15	307.6	87.94	Ongoing	
1065102002 Prefab-Class Rooms	20	-	20	06/01/15	10/01/15	20		0.36	0.36	20	100	-	-	20	100	-	-	20	100	Complete	
1065102005 Internal Roads	33	-	33	01/01/13	11/01/13	16		17.23	9.44	25	76.25	-	0.82	25	76.25	-	0.82	25	76.25	Complete	
1065102008 Expansion of School of Humanities & Social Sciences Building	270	-	270	08/01/17	08/01/20	-			-	-	-	-	9.45	-	-	-	72.5	18.9	7	Ongoing	
1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building	168	-	168	08/01/17	08/01/20	-			-	-	-	-	7.09	-	-	-	47.17	14.18	8.46	Ongoing	

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1065102006 Construction of lecture Theatres and Laboratories	181	-	181	01/01/16	10/01/19	-		180.5	50	50	27.7	-	12.5	62.5	34.63	-	70.5	100	55.4	Ongoing	
1065102100 The Chuka University.						-															
1065102101 Construction of Men's Hostel	1,400	-	1,400	06/06/14	06/02/19	168		1,232.00	107.33	275.33	19.67	-	19.82	275.33	19.67	-	239.57	534.72	38.19	Ongoing	
1065102102 Construction of Tuition Block	220	-	220	06/02/11	10/02/16	104		116	38.67	142.67	64.85	-	8.12	142.67	64.85	-	8.12	142.67	64.85	Ongoing	
1065102104 Construction of Business Studies Complex	1,500	-	1,500	11/02/12	05/02/19	254		1,246.40	57.13	310.73	20.72	-	3.6	310.73	20.72	-	67.58	375.91	25.06	Ongoing	
1065102200 Kisii University.						-															
1065102201 ICT Center	1,004	-	1,004	01/07/09	07/03/20	455		549.04	145.7	600.66	59.83	-	41.83	642.49	63.99	-	324.44	862.03	85.86	Ongoing	
1065102202 Lecture Theatres	527	-	527	01/07/09	06/09/19	312		215.58	78.96	390.69	74.09	-	3.56	394.25	74.77	-	122.46	482.11	91.43	Ongoing	
1065102203 Hostels	535	-	535	06/04/13	12/12/21	239		296.02	55.18	293.78	54.95	-	18.72	312.5	58.45	-	53.52	72.24	13.51	Ongoing	
1065102300 Laikipia University of Technology.						-															
1065102301 Tuition Block	478	-	478	07/03/13	06/06/19	175		302.85	121.44	296.09	62.01	-	-	314.99	65.97	-	84.17	282.17	59.09	Ongoing	
1065102302 Library & Admin Building	266	-	266	07/11/11	06/04/17	215		51.21	51.21	265.78	100	-	-	265.78	100	-	-	265.78	100	Complete	
1065102303 Roads Phase II (Gate & Ancillary Facilities)	24	-	24	04/05/15	06/09/16	13		10.28	10.28	23.63	100	-	-	23.63	100	-	-	23.63	100	Complete	
1065102305 Conversion of Classrooms to Science Laboratories	50	-	50	03/07/17	02/06/20	5			35.5	40	80	-	1.05	40	80	-	-	40	80	Ongoing	
1065102306 Construction of Science Laboratories	1,000	-	1,000			-			-	-	-	-	5.25	-	-	-	42.97	45.25	4.53		
1065102400 Meru University of Science and Technology.						-															
1065102402 Construction of Engineering Complex	541	-	541	07/01/13	06/06/20	186		354.65	89.17	275.17	50.9	-	14.74	275.17	50.9	-	100.13	339.65	62.82	Ongoing	
1065102403 Completion of Dining Hall and Kitchen	53	-	53	07/01/14	06/06/16	16		36.19	36.19	52.68	100	-	-	52.68	100	-	-	52.68	100	Complete	
1065102405 Construction of Sports fields	283	-	283	03/03/14	06/05/20	-		283	44	44	15.55	-	2.25	46.25	16.34	-	30	44.54	15.74	Ongoing	
1065102406 Construction of	100	-	100	06/05/16	05/05/17	-		100	4	4	4	-	4.83	8.83	8.83	-	44.5	76.7	76.7	Complete	

Project Code and Project Title	Estimated Cost of Project (Financing)			Timeline		Actual Cumulative expenditure to 30th June 2016 (b)	Approved Budget 2015/16 (c)	Expected Balance as at 30th June 2016 (a) - (b)	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Estimated Cost (a)	Foreign	GOK	Start Date	Expected Completion Date				Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2019	Completion stage as at 30th June 2019 (%)	
Sewerage Systems Phase 2																					
1065102408 Construction of Water Reservoir	118	-	118	03/03/14	05/05/21	-		118	3	3	2.54	-	5.25	8.25	6.99	-	40	69.93	59.26	Ongoing	
1065102409 Procurement and Transport building	15	-	15	07/01/15	06/06/16	-		14.78	5	5	33.83	-	1.03	6.03	40.78	-	-	6.03	40.78	Ongoing	
1065102500 Multimedia University of Kenya.						-															
1065102501 Perimeter Wall	150	-	150	02/02/15	06/07/18	99		50.83	50.83	150	100	-	-	150	100	-	-	150	100	Complete	
1065102502 Lecture Hall & Offices	152	-	152	09/04/15	08/08/16	53		99.5	75	127.5	83.88	-	4.65	132.15	86.94	-	-	132.15	86.94	Ongoing	
Installation of PABX	95	-	95			-			-	-	#DIV/0!	-	4.69	4.69	-	25	95.14	100	Complete		
Installation of CCTV	95	-	95			-			-	-	#DIV/0!	-	2.06	2.06	-	11	95.14	100	Complete		
1065102508 Construction of Library	600	-	600	01/08/17	01/07/19	-			-	-	-	-	9.9	9.38	1.56	-	205.6	214.98	35.83	Ongoing	
1065102600 Maasai Mara University.						-															
1065102602 Tuition Block phase 1 -II	1,200	-	1,200	01/12/16	10/12/21	60			250.66	310.66	25.89	-	70.76	345.5	28.79	-	200.34	575.57	47.96	Ongoing	
Construction of Perimeter Wall	95	-	95			-			-	-	-	-	29.24	19.24	-	115	95.14	100	Complete		
1065102700 University of Kabianga.						-															
1065102701 Lecture Halls Phase III	283	-	283	03/03/14	06/05/16	179		104.43	63	241.57	85.36	-	10.36	251.93	89.02	-	-	251.93	89.02	Ongoing	
1065102709 Construction of Library	835	-	835	01/08/17	01/07/20	-		834.52	150	150	17.97	-	53.34	193.25	23.16	-	224.43	326.11	39.08	Ongoing	
1065102800 University of Eldoret.						-															
1065102801 Construction of Education Complex	107	-	107	06/06/13	06/06/20	93		13.82	65.92	93.18	87.08	-	1.05	93.18	87.08	-	10.42	7	6.54	Ongoing	
1065102802 Construction of Engineering Complex	62	-	62	06/06/14	06/06/16	60		1.3	1.3	61.6	100	-	1.58	61.6	100	-	-	61.6	100	Complete	
1065102803 Construction of School of Economics & Business Mgt Complex	242	-	242	06/06/15	06/06/20	-		242	50	50	20.66	-	21.38	68.75	28.41	-	153	138.18	57.1	Ongoing	
1065102804 Construction of Perimeter Wall and Securing	300	-	300	06/06/15	06/06/20	-		300	40	40	13.33	-	6.41	45.63	15.21	-	48.04	55.67	18.56	Ongoing	
1065102805 Construction of Main Gate	10	-	10	06/06/15	06/06/17	-		10	10	8.46	84.64	-	0.32	8.46	84.64	-	-	8.46	84.64	Ongoing	
1065102806 CCTV Phase II	7	-	7	06/06/15	06/06/17	-		7	7	7	100	-	-	7	100	-	-	7	100	Complete	

Project Code and Project Title	Estimated Cost of Project (Financing)			Timeline		Actual Cumulative expenditure to 30th June 2016 (b)	Approved Budget 2015/16 (c)	Expected Balance as at 30th June 2016 (a) - (b)	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Estimated Cost (a)	Foreign	GOK	Start Date	Expected Completion Date				Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2019	Completion stage as at 30th June 2019 (%)	
1065102807 High Mast Floodlights Phase II	9	-	9	06/06/15	06/06/17	-	-	9	9	9	100	-	-	9	100	-	-	9	100	Complete	
1065102900 Karatina University.						-	-	-													
1065102902 Construction of Resource Centre	773	-	773	01/02/13	06/06/18	565		207.43	59.17	624.43	100	-	-	624.43	80.81	-	118.26	772.69	100	Complete	
1065102903 Construction of Hostel (750 bed capacity)	369	-	369	04/01/13	06/06/18	324		45.05	41.31	365.53	99.95	-	13.09	369.27	100	-	-	369.27	100	Complete	
1065102905 Construction of Library - Phase 1	670	-	670	01/07/17	01/07/20	-		-	-	-	-	-	12.28	12.28	1.83	-	151.88	131.45	19.62	Ongoing	
Construction of Perimeter wall	6	-	6			-		-	-	-	-	-	6.3	6.3	100	-	-	6.3	100		
1065103000 Jaramogi Oginga University of Science and Technology.						-		-													
1065103002 Modern Library (Bondo)	459	-	459	12/01/12	06/06/19	195		263.79	105	300	65.39	-	25.75	325.75	71	-	84.25	312.67	68.15	Ongoing	
1065103005 Construction of Tuition Block	500	-	500	01/07/17	01/07/20	-		500	-	-	-	-	-	-	-	-	91.75	57.35	11.47	Ongoing	
1065103003 Student Hostel (Bondo)	672	-	672	11/01/10	06/06/18	545		126.56	110.52	656	97.61	-	16.03	672.03	100	-	-	672.03	100	Complete	
1065103004 Teaching & Research Laboratory	542	-	542	11/01/10	06/06/18	520		22	22	542	100	-	-	542	100	-	-	542	100	Complete	
1065103006 Construction of Research Centre	240	-	240	01/07/17	01/07/20	-		240	-	-	-	-	5.34	5.34	2.23	-	33.75	51.27	21.36	Ongoing	
1065103007 Construction of Administration Block	400	-	400	01/07/17	01/07/20	-		400	-	-	-	-	4.28	3.75	0.94	-	57	33.09	8.27	Ongoing	
1065103100 Machakos University College.						-		-													
1065103101 WIP-Lecture Theatre and Classroom Phase II	191	-	191	12/02/15	04/08/17	129		61.1	61.7	191.1	100.31	-	-	191.1	100.31	-	-	191.1	100.31	Complete	
1065103103 Extension of ADB Building	100	-	100	01/01/17	06/03/18	-		100	50	50	50	-	5.25	55.25	55.25	-	37.5	92.75	92.75	Complete	
1065103104 Renovations of Buildings	15	-	15	09/01/15	06/06/17	-		15	5	5	33.33	-	2.14	6.88	45.83	-	0.26	6.88	45.83	Ongoing	
1065103106 Laboratory & Workshops Apparatus	10	-	10	08/01/15	06/06/17	-		10	10	10	100	-	-	10	100	-	-	10	100	Complete	
1065103108 Lift-Training Hotel	10	-	10	12/01/15	06/06/17	-		10	10	7.14	71.36	-	-	7.14	71.36	-	-	7.14	71.36		
1065103110 Borehole & Accessories	4	-	4	01/01/16	06/06/17	-		4	4	2.58	64.58	-	-	2.58	64.58	-	-	2.58	64.58	Ongoing	
1065103111 Equipping of ADB Building	12	-	12	02/01/16	06/06/17	0		#####	11.6	11.97	99.77	-	-	11.97	99.77	-	-	11.97	99.77	Complete	

Project Code and Project Title	Estimated Cost of Project (Financing)			Timeline		Actual Cumulative expenditure to 30th June 2016 (b)	Approved Budget 2015/16 (c)	Expected Balance as at 30th June 2016 (a) - (b)	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Estimated Cost (a)	Foreign	GOK	Start Date	Expected Completion Date				Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2019	Completion stage as at 30th June 2019 (%)	
1065103112 Construction of Tuition Block	987	-	987	01/07/17	01/07/20	-			-	-	-	-	30	30	3.04	-	149.74	250	25.34	Ongoing	
1065103200 Embu University College.						-															
1065103202 Construction of Administration Block	596	-	596	01/07/14	05/12/20	376		220.64	56.88	432.72	72.55	-	40.94	473.66	79.41	-	104.43	578.09	96.92	Ongoing	
1065103203 Office Block	46	-	46	01/04/16	07/05/16	25		21.17	21.17	46.17	100	-	-	46.17	100	-	-	46.17	100	Complete	
1065103205 Construction of livestock house	6	-	6	03/01/16	03/06/17	4		1.3	1.3	5.5	100	-	-	5.5	100	-	-	5.5	100	Complete	
1065103206 Diagnostic Laboratory	6	-	6	08/05/15	06/04/18	5		1.11	1.11	5.61	100	-	-	5.61	100	-	-	5.61	100	Complete	
1065103208 Bore hole project	12	-	12	01/08/16	07/03/18	10		2.15	2.14	11.99	99.91	-	0	11.99	99.93	-	-	11.99	99.93	Complete	
1065103209 New Multipurpose hall	16	-	16	07/08/15	5/31/18	14		2.18	2.18	15.77	100	-	-	15.77	100	-	-	15.77	100	Complete	
1065103211 Gate (acceleration and deceleration lanes)	6	-	6	12/08/16	06/04/18	6		653,896.00	0.65	6.19	100	-	-	6.19	100	-	-	6.19	100	Complete	
1065103214 Library (Phase 1)	162	-	162	10/04/16	06/06/18	26		136.08	136.05	161.61	99.98	-	0.01	161.61	99.99	-	-	161.61	99.99	Complete	
1065103215 Construction of a Tuition Block	650	-	650	01/07/17	01/07/21	128			80.54	128.29	19.74	-	18.38	146.67	22.56	-	121.93	140.31	21.59	Ongoing	
1065103300 Rongo University College.						-															
1065103301 Tuition Block	379	-	379	03/02/16	07/01/19	128		250.29	80.54	188.83	49.88	-	53.03	225.39	59.54	-	69.23	331.73	87.62	Ongoing	
1065103302 Water treatment plant	109	-	109	01/08/17	01/05/20	72			13.87	85.22	78.38	-	5	85.22	78.38	-	6	86.72	79.76	Ongoing	
1065103303 Dinning hall	17	-	17	01/09/15	06/05/17	12		5.07	-	11.6	69.57	-	-	11.6	69.57	-	-	11.6	69.57	Ongoing	
1065103304 Hostel	94	-	94	06/02/15	06/02/15	14		79.58	59.58	93.14	99.54	-	-	93.14	99.54	-	-	93.14	99.54	Complete	
1065003305 Construction of Kitchen with Cold Room	23	-	23	01/07/17	01/04/20	-			-	-	-	-	9.92	4.31	18.75	-	12.44	15.31	66.58	Ongoing	
1065103307 Construction of a Library	1,200	-	1,200	07/01/17	6/30/2021	-			-	-	-	-	-	-	-	-	222.5	222.5	18.54	Ongoing	
1065103306 Construction of Extension of Admin Block	19	-	19	01/07/17	01/04/20	-			-	-	-	-	11.34	4.69	24.67	-	9	11.94	62.86	Ongoing	
1065103400 Co-operative University College of Kenya.						-															
1065103401 Construction of lecturer Theatre	356	-	356	03/03/14	06/05/16	170		186	63	233	65.45	-	12.96	245.96	69.09	-	104.75	304.24	85.46	Complete	
1065103402 Construction of Library	800	-	800	01/07/17	01/04/20	-			-	-	-	-	8.88	8.88	1.11	-	106.58	115.46	14.43	Ongoing	

Project Code and Project Title	Estimated Cost of Project (Financing)			Timeline		Actual Cumulative expenditure to 30th June 2016 (b)	Approved Budget 2015/16 (c)	Expected Balance as at 30th June 2016 (a) - (b)	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Estimated Cost (a)	Foreign	GOK	Start Date	Expected Completion Date				Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2019	Completion stage as at 30th June 2019 (%)	
1065103500 Garissa University College.						-															
1065103501 Masonry wall	300	-	300	04/01/17	04/12/17	-			63.33	63.33	21.11	-	34.17	97.5	32.5	-	134.06	189.16	63.05	Complete	
1065103502 Construction of 750 Students Hostel	553	-	553	02/05/14	03/10/16	206		346.98	111.67	317.54	57.44	-	23.42	340.96	61.67	-	442.17	552.86	100	Complete	
1065103600 Kirinyaga University College.																					
1065103603 Office block	160	-	160	09/06/16	12/11/16	-		160	160	158.7	99.19	-	-	158.7	99.19	-	-	158.7	99.19	Complete	
1065103610 Construction of Tuition Complex	800	-	800	04/01/17	12/31/21	-			-	-	-	-	26.74	24.21	3.03	-	129.21	153.02	19.13	Ongoing	
1065103611 Construction of a multi-purpose Lecture Theatre	164	-	164	01/10/17	12/31/20	-			-	-	-	-	19.24	16.88	10.29	-	81.79	103.63	63.19	Ongoing	
1065103700 Dedan Kimathi University of Technology.																					
1065103701 Academic Block	214	-	214	01/11/11	02/12/19			213.55	65.84	417.04	195.29	-	11.05	53.6	25.1	-	88.76	142.36	66.67	Complete	
1065103702 Resource Center III(Library and Offices)	475	-	475	08/08/16	08/08/20	-		475	150.05	150.05	31.59	-	32.03	182.08	38.33	-	126.29	317.59	66.86	Ongoing	
1065103708 University Main Lecture Theater	234	-	234	11/01/15	06/06/19	-		234	26.67	25.03	10.7	-	13.33	38.36	16.39	-	41.67	80.04	34.2	Ongoing	
1065103800 Taita Taveta University College.																					
1065103801 Proposed Construction of Mines, Fuels and Minerals Processing Centre (Phase 1)	700	-	700	08/12/13	07/12/17	100		599.75	9.12	109.37	15.62	-	-	109.37	15.62	-	-	600	85.71	Ongoing	
1065103806 Supply, Installation, Implementation and Commissioning of an Integrated Enterprise Resource Planning (ERP) System	18	-	18	10/01/15	07/12/17	13		4.56	4.56	17.58	100	-	3.28	17.58	100	-	3.28	17.58	100	Ongoing	
1065103807 Fencing of Taveta Plot & Construction of office block	400	-	400	01/10/17	12/31/2020	7			6.3	12.42	3.1	-	10.69	21.79	5.45	-	196.9	147.08	36.77	Ongoing	
1065103808 Proposed Construction of Mines	95	-	95	01/10/17	01/10/18	-			75	75	78.95	-	-	75	78.95	-	-	75	78.95	Ongoing	
1065103812 Completion of Administration/ Classroom	57	-	57	06/07/16	06/06/18	-			46.39	4.44	7.74	-	38.38	23.19	40.41	-	-	23.19	40.41		
1065103900 Science and Technology Programme Activities.																					

Project Code and Project Title	Estimated Cost of Project (Financing)			Timeline		Actual Cumulative expenditure to 30th June 2016 (b)	Approved Budget 2015/16 (c)	Expected Balance as at 30th June 2016 (a) - (b)	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Estimated Cost (a)	Foreign	GOK	Start Date	Expected Completion Date				Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2019	Completion stage as at 30th June 2019 (%)	
1065103902 Science and Technology Parks Initiative	1,700	-	1,700	09/05/15	04/09/19	25		1,675.00		113	105.75	6.22	-	10.67	111.87	6.58	-	180.85	169.78	9.99	Ongoing
1065103901 Construction of NACOSTI Headquarters	1,248	0	1,248	02/06/17	04/06/20	1,060				28	1,087.94	87.18	-	62.5	1,150.44	92.19	-	87.5	1,237.94	99.2	Complete
1065103904 Infrast. Dev. for National Sci, Tech. & Innov. Indicators Observatory	13	0	13			-				-	-	-	-	10.39	6.39	-		50	13.49	103.8	Ongoing
1065103903 Construction of Physical Science Lab Phase I	700	-	700	02/06/17	04/06/20					-	-	-	-	4.99	3.22	0.46	-	60	14.22	2.03	Ongoing
1065104100 Directorate of University Education																					
Construction of Centers of Excellence		1,710	90	07/06/17	06/06/20				334.79	-	334.79	18.6	-	3.61	336.89	18.72	280	30	643.37	35.74	Ongoing
1065104104 Construction of Wangari Mathai Inst. of Peace & Environmental Studies		581	120	07/06/17	06/06/20					-	-	-	-	39.03	36.12	5.15	-	40.5	65.89	9.39	Ongoing
1065104102 Construction of KAIST at Konza Technopolis		1,800	11,500	07/06/17	06/06/20					-	-	-	-	2.1	-	-	250	-	250	1.88	Ongoing
TEACHERS SERVICE COMMISSION																					
Construction of Bomet County office accommodation	59		√	01-Jul-17	30-Jun-19	27.8		31.2	-	-	NA	NA	NA	-	-	60%	Nil	14.7	-	30	68
Construction of Kilifi County office accommodation	77		√	01-Jul-17	30-Jun-19	NA		NA	-	-	NA	NA	NA	-	-	ongoing	Nil		NA	NA	NA
Secondary School Quality Improvement Project (SEQIP)	2.3B	√		11-Dec-17	2023	13		NA	-	-	NA	NA	NA	143	-	ongoing	5m	-	-	-	NA

2.3 REVIEW OF PENDING BILLS

2.3.1 Recurrent Pending Bills

During the period under review the sector incurred a recurrent pending bill of KSHS.491.96B, KSHS.1058.94B and KSHS.161.3B respectively. This pending bill was incurred due to lack of exchequer. The KSHS.1.8 Million for Vocational and Technical Training is a historical pending bill under recurrent expenditure.

Table 21: Recurrent Pending Bills 2016/17 To 2018/19

TYPE/ NATURE	Due to lack of Exchequer			Due to lack of provision		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
EARLY LEARNING AND BASIC EDUCATION						
Compensation of employees	-	-	-			
Use of goods and services e.g. utilities, domestic or foreign travel etc.	219.31	23.61	3.75			
Social benefits e.g. NHIF, NSSF	-	-	-			
Other expense	232.45	7.67	-			
Total recurrent	451.76	31.28	3.75			
VOCATIONAL AND TECHNICAL TRAINING						
Compensation of employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc.				-	1.80	1.80
Social benefits e.g. NHIF, NSSF						
Other expense						
Total Recurrent				-	1.80	1.80
UNIVERSITY EDUCATION						
Use of Goods and Services	40.20	36.80				
Grants Transfer	-	989.06				
Other expense	-					
Total recurrent	40.20	1,025.86	-			
POST TRAINING AND SKILLS DEVELOPMENT						
Compensation of employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc.			2.51			
Social benefits e.g. NHIF, NSSF						
Other expense			0.75			
Total recurrent			3.26			
TEACHER SERVICE COMMISSION						
Compensation of employees			-			
Use of goods and services e.g. utilities domestic or foreign travel etc.			74.89	0	0	
Social benefits e.g. NHIF, NSSF			0	0	0	
Other expense			77.6			
Total recurrent			152.49	0	0	
Grant Total Recurrent	491.96	1,058.94	161.30	-	1.8	1.8

2.3.2 Development Pending Bills

During the period under review the sector incurred a development pending bill of KSHS.25.17B, KSHS.153.3B and KSHS.68.15B respectively. This pending bill was incurred due to lack of exchequer.

Table 22: Development Pending Bills 2016/17 To 2018/19

TYPE/ NATURE	Due to lack of Exchequer			Due to lack of provision		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
EARLY LEARNING AND BASIC EDUCATION						
Acquisition of non- financial assets	-	-	6.86			
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	120.02	-			
Social benefits e.g. NHIF, NSSF	-	-	-			
Other expense	25.17	33.28	1.49			
Total development	25.17	153.3	8.35			
VOCATIONAL AND TECHNICAL TRAINING						
Acquisition of non- financial assets			59.8			

TYPE/ NATURE	Due to lack of Exchequer			Due to lack of provision		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Use of goods and services e.g. utilities, domestic or foreign travel etc.			0.6			
Social benefits e.g. NHIF, NSSF						
Other expense						
Total Development	-	-	60.40			
UNIVERSITY EDUCATION						
Use of Goods and Services	-	11.73				
Grants Transfer	-	274.15	895.40			
Others-specify	-					
Total development	-	285.88	895.40			
POST TRAINING AND SKILLS DEVELOPMENT						
Acquisition of non- financial assets						
Use of goods and services e.g utilities, domestic or foreign travel etc.						
Social benefits e.g NHIF,NSSF						
Other expense						
Total development			0.00			
TEACHER SERVICE COMMISSION						
Acquisition of non- financial assets		-	5.49			10.00
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-		-			
Social benefits e.g. NHIF, NSSF	-	-	-			
Other expense						
Total development			5.49	0	0	10
Total Pending Bills	25.17	499.58	909.24	-	-	10.00

CHAPTER THREE
MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2020/21-2022/23

The medium term priorities for the Education Sector are guided by the strategic objectives as articulated in the Medium Term Plan III (2018-2022) of Vision 2030 and the Constitution of Kenya.

3.1 PRIORITIZATION OF PROGRAMMES AND SUB-PROGRAMMES

Table shows the programmes that have been prioritized for implementation in the MTEF period of 2020/21 – 2022/23

Table 23: Programs and Sub-Programs

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

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

3.1.1 Programmes and their Objectives

During the 2020/21 - 2022/23 MTEF, the sector will implement a total of 12 programmes. The objectives for each of the programmes are summarized in Table 24.

Table 24: Programmes and their Objectives

S/No	Programme Name	Objective
1	Primary Education	To enhance access, quality, equity and relevance of primary education.
2	Secondary Education	To enhance access, quality, equity and relevance of 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 vocational education and training
5	Youth training and development	To promote access, equity, quality and relevance of VET
6	University Education	To enhance access, equity, quality and relevance of university education through training research and Innovation
7	Research, Science, Technology and Innovation	To develop, harness and integrate research, science, technology and innovation in national production system
8	Teacher Resource Management	To provide and maintain a sufficient and equitably distributed teaching force in all public primary and post primary institutions
9	Governance and Standards	To enhance quality teaching, professionalism and integrity in the teaching service
10	Workplace Readiness Services	To develop and institutionalize effective skills development systems that links skills to industry
11	Post-Training Information Management	To maintain up-to-date post-training, skills, and employment database for policy formulation and implementation
12	General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes of the sector.

Each of twelve programmes is broken down into sub-programmes, which are more specific and aim to achieve more concrete results and direct impacts. The sector will therefore implement 44 Subprograms grouped together for different public services and activities. Table 19 shows the programmes and the corresponding sub programmes.

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

Table 25: Programmes, Expected Outcomes, Outputs and Key Performance Indicators

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Early Learning and Basic Education									
Programme 1.0: Primary Education									
Outcome: Enhanced access, quality, equity and relevance of primary education									
SP 1.1: Free Primary Education	DPE/SIMMU	Capitation for Learners in public primary schools provided	Number of learners in public primary schools provided with capitation	8,899,668	8,959,719	9,000,000	9,200,000	9,300,000	9,400,000
		Monitoring and tracking of schools' expenditure carried out	Number of Monitoring and tracking of schools' expenditure reports	3	2	3	3	3	3
		Public primary schools receiving FPE funding increased	Number of primary schools receiving FPE funding	22,344	22,746	22,803	23,100	23,200	23,300
	DPE/SIMU	New classrooms constructed in public primary schools	Number of new classrooms constructed	140	130	140	90	100	110
		Classrooms rehabilitated in public primary schools	Number of classrooms rehabilitated in public primary schools	130	300	300	60	70	100
		Toilets/WASH facilities constructed	Number of Toilets/ WASH facilities constructed	20	20	15	10	20	30
		Administration blocks constructed in public primary schools	Number of administration blocks constructed in public primary schools	15	2	30	10	20	30
		Other Primary schools infrastructure renovated and improved	Number of Primary schools whose infrastructure renovated and improved	195	48	30	35	40	50
	DPE/LCB	Enrolment in LCB primary schools in Asal's and Vulnerable areas increased	Number of learners in LCB primary schools in Asal's and Vulnerable areas	115000	126,804	128,000	130000	132000	134000
	DPE-Tusome	Officers trained on implementation of Early Grade Reading	Number of officers trained on implementation of Early Grade Reading	99,000	-	-	103,000	105,000	107,000
		Classroom lesson for Grade 2 & 3 observed	Number of classroom lesson for Grade 2 & 3 observed	-	-	-	1,200	1,300	1,400
	DPE/DLP	Smart Computer classrooms in public primary schools for DLP established	Number of Smart computer classrooms in public primary schools for DLP established	-	-	8000	8000	8,500	9,000
		Field officers and BOM members capacity built on DLP Smart Classrooms management	Number of field officers and BOM members capacity built on DLP Smart Classrooms management.	-	-	4,000	4,500	5,000	5,500
	DPE/Sanitary Pads Provision	Primary girls to primary schools' girls in targeted regions provided with sanitary pads	Number of primary school girls provided with Sanitary Towels	-	-	1,600,000	1,700,000	1,800,000	1,900,000
		Field officers and teachers trained on menstrual hygiene in targeted regions	Number of field officers and teachers trained on menstrual hygiene in targeted regions	-	-	2,500	3,000	3,500	4,000
	DPE/SHMN	Training on health and life skills in school zones conducted	Number of Training on health and life skills in school zones conducted	-	-	150	200	250	300
		Training on WASH access and utilization conducted	Number of training on WASH access and utilization conducted	-	-	150	200	250	300
GPE-PRIEDE	Teachers trained on EGM methodologies	Number of teachers trained in EGM	40,000	102,259	100,000	100,000	100,000	100,000	
	Primary Teacher colleges lecturers trained on EGM	Number of lecturers/tutors trained on EGM			200	200	200	200	

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target	Actual	Target	Target	Target	Target
				2018/19	Achievements 2018/19	(Baseline) 2019/20	2020/21	2021/22	2022/23
		School based Teacher Support (SBTS) operationalisation manual developed	Percentage of SBTS manual developed			80%	95%	100%	-
		Field officers trained on SBTS initiative	Number Field Officers trained on SBTS initiative			1,400	1,400		
		Teachers trained on SBTS initiative	Number of teachers trained on SBTS initiative			40,000	60,000	90,000	
		KEYA-MLP framework, tools and training manual developed	Percentage of KEYA – MLP frame, tools and training manual developed			60%	100%	-	-
		Policy guidelines and related operation manual on management of primary education capitation grants developed	Percentage of the Policy guidelines and related manual developed.			65%	100%	-	-
		BoMs trained on new guideline for utilizing student capitation grants in primary schools	Number of BoMs trained in new guidelines for utilizing student capitation grants in primary schools			5,000	22,000	22,000	22,000
	NACONEK	Duqsi /Madrassa curriculum integrated into formal Education	Percentage of Duqsi /Madrassa curriculum integrated into formal Education	-	50	65	75	85	100
		Public LCB's. assessed and updated	Number of Public LCB's. assessed and updated	-	188	188	388	478	578
		APBET institutions Mapped	Percentage completion of mapping of APBET institutions	-	47	47	65	82	100
		e-Learning centres in ASAL's established	Number of e-Learning centres in ASAL's established	-	-	2	7	12	17
		Stakeholders policy framework for Nomadic Education developed	Percentage of Stakeholders policy framework for Nomadic Education developed	-	-	30	60	80	100
	N13C	ICT integration in Education and training policy developed	Percentage completion of the ICT in education and training Policy document	80	80	100	-	-	-
		Innovative ICT solutions in education vetted	Number of innovative ICT solutions vetted	8	6	3	3	2	2
		National Educators portal for pedagogical support developed	% Completion of the Educators portal	-	-	-	40	70	100
		National ICT in education help desk established	Percentage Completion of National ICT in education helpdesk established			-	40	70	100
	SEQIP	Pupil- textbook ratio in Science, Mathematics and English Subjects for Learners in the Upper Primary (grades 7 & 8) improved	Percentage of the targeted schools reporting a 1:1 pupil-textbook ratio in grade 7 & 8	50	95	95	100	100	100
	SEQIP	Primary schools skill needs Assessment conducted	Percentage completion of skill needs assessment	3,000	2,795	2,795	0	0	0
	SEQIP	schools with functioning water and sanitation facilities improved	Number of schools with functioning water and sanitation facilities improved	1,500	0	1,500	2,795	2,795	2,795
	SEQIP	Retention of poor and vulnerable learners in Upper primary grade 7 and 8 improved	Number of poor and vulnerable learners in upper primary grade 7 and 8 retained in schools	50	0	50	60	80	100
	SEQIP	Poor and vulnerable learners receiving school kits in Upper primary grade 7 and 8 improved	The number of grade 7 and 8 learners receiving school kits	7,500	0	9,375	9,375	9,375	9,375
SEQIP	Benefiting learners sitting for KCPE exams enhanced	Percentage of Learners supported by SEQIP sitting for KCPE exams	-	-	60	80	80	80	
SP 1.2: Primary SNE	DNSE	SNE learners provided kits	Number of SNE learners provided kits	108,221	121,392	140,456	144,000	148,000	152,000
	DSNE	SNE special primary schools equipped	Number of SNE special primary schools equipped	180	-	339	360	380	400
	DSNE	Education Assessment Resource Centre Upgraded and refurbished	Number of EARCs upgraded and rehabilitated.	55	2	2	18	17	18
	KIB	Books transcribed into braille	Number of volumes transcribed into braille	10,000	6,200	10,000	10,000	7,000	7,000
	KIB	Newly blinded persons rehabilitated	Number of Newly blinded persons rehabilitated	13	15	40	60	80	120
	KIB	3D teaching aids and models produced for	Number of 3D teaching aids and models produced	0	0	500	1,000	1,500	2,000

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target	Actual	Target	Target	Target	Target
				2018/19	Achievements 2018/19	(Baseline) 2019/20	2020/21	2021/22	2022/23
		Visually impaired learners							
	KIB	Braille transcribers trained	Number of transcribers trained	8	6	10	12	14	16
	KISE	SNE Teachers and other personnel trained	Number of SNE Teachers and personnel trained	1,200	1,489	1520	1600	1700	1800
	KISE	Persons with special needs and disabilities assessed, and placed	Number of persons with special needs and disabilities assessed and placed.	1,650	1,706	3,500	4,000	5,000	6,000
	KISE	Persons with special needs and disabilities with cerebral palsy, vision and speech difficulties rehabilitated	Number of persons rehabilitated	-	-	2800	3000	3500	4000
	SEQIP	Ratio for adapted Instructional and Learning Materials for Science, Mathematics and English Subjects for Learners in the Upper Primary (grades 7 & 8) improved	Percentage of schools reporting a 1:1 ratio of learners to adapted instructional and learning materials	100	0	0	60	80	80
	SEQIP	Adapted Instructional and Learning Materials for Science, Mathematics and English Subjects for Learners in the Upper Primary (grades 7 & 8) provided	Number of learners provided with assistive devices	2,500	0	2,500	-	2,500	-
	SEQIP	Needs Assessment for SNE schools carried out	Number of SNE schools whose needs assessment has been carried out	68	71	0	0	71	-
	SEQIP	School Learning environment in SNE improved	Number of schools provided with additional infrastructural facilities	68	0	30	71	71	71
SP 1.3: Primary Teacher Training Colleges	DPE/TE	Teacher Trainees enrolled in public Teacher Training Colleges	Number of Teacher Trainees enrolled in public Teacher Training Colleges	22,000	22,000	22,000	21,431	21,294	20,894
		Colleges expenditure and activities tracked and monitored	Number of college expenditure monitoring exercise carried out	3	1	3	3	3	3
		13 New Primary Teacher Training Colleges constructed	Percentage level of completion	20	20	25	30	35	45
		Primary Teacher Training Colleges buildings rehabilitated	Number of Primary Teacher Training Colleges building rehabilitated	15	15	15	15	15	15
	DPE/ECDE	Policy for quality delivery of ECDE service disseminated in counties	Number of counties where Policy guidelines	-	-	0	47	-	-
SP 1.4: Developing competencies in STEM Education for sustainable development at Primary School Level	CEMASTE A	Primary mathematics and science teachers and stakeholders trained for enhanced curriculum delivery	Number of primary teachers and stakeholders trained	1,552	1,540	1578	23,000	23,000	23,000
		Model STEM Schools for Primary level established	Number of Primary STEM Model Schools established	-	-	70	70	75	75
		Primary lesson study cycles conducted	Number of primary Lesson Study Cycles conducted per year	-	-	1	1	2	2
SP 1.5 Adult & Continuing Education	DACE	Adult literacy improved	Number of ACE learners Enrolled.	227,322	211,627	212441	213441	213941	214441
		Adult Education Officers and Instructors recruited	Number of Adult Education Officers and Instructors recruited	100	-	100	112	115	120
		ACE secondary programmes centres established and equipped	Number of ACE secondary centres established and equipped	263	356	360	-	-	-
		Multi-purpose Development Training Institutes (MDTIs) and Community Learning Resource	Percentage of MDTI's and CLRCs renovations	70	75	80	85	100	-

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target	Actual	Target	Target	Target	Target
				2018/19	Achievements 2018/19	(Baseline) 2019/20	2020/21	2021/22	2022/23
		Centres (CLRCs) renovated							
		Instructional books provided	Number of instructional books provided	-	-	20000	25000	25,000	25,000
		ABET Curricula reviewed to align with CBC	Percentage of Curricula reviewed	-	-	50	100	-	-
		Adult education advocacy Forums organized	Number of advocacy forums organized	-	-	48	48	48	48
		Survey on adult literacy conducted	Kenya Adult Literacy Survey Report	-	-	-	1	-	-
SP 1.6: School health Nutrition and meals	DPE/SHMN	Hot day meals for learners in target public primary schools provided	Number of learners in target public primary schools provided with Hot day meal	1,720,000	1,615,000	1,615,000	1,680,240	1,713,850	1,800,000
		Zonals School Level Meals Programme Management Committees trained on SMP Managements	Number of Zonals Schools Level Meals Programme Management Committee trained on SMP Management	-	-	200	250	300	350
Programme 2.0: Secondary Education									
Outcome : Enhanced access, quality, equity and relevance of secondary education									
SP 2.1: Free Day Secondary Education	DSTE	Capitation for public secondary schools provided	Number of students provided with capitation in Public Secondary Schools	2,810,655	2,954,330	2,970,863	3,140,203	3,319,194	3,584,730
		Grants for schools in ASAL and Pockets of Poverty provided	Number of schools in ASALs and Pockets of Poverty areas provided with grants	590	0	200	212	223	235
		Classrooms constructed in secondary schools	Number of classes constructed in public schools	1,041	1,140	1,155	1,238	1,375	1,375
		Infrastructure in public National secondary school in targeted region improved	Number of National schools with improved infrastructure	0	0	42	45	45	45
		Laboratories constructed in public secondary schools	Number of Laboratories constructed in public Secondary Schools	800	164	250	317	366	366
		WASH facilities constructed in public secondary schools	Number of WASH facilities constructed in public secondary schools	489	312	498	575	600	675
		Public Secondary Schools equipped with laboratory equipment	Number Public Secondary Schools equipped with laboratory equipment	243	0	243	243	243	243
		Public Secondary Schools provided with computing packages	Number of Public secondary schools provided with computing packages	209	0	222	235	248	262
SP 2.1: Free Day Secondary Education	SEPU	Laboratory Apparatus and materials produced and supplied	Number of laboratory apparatus and materials produced and supplied	25,000	17,664	26,000	26,500	27,000	27,500
	SEPU	School science kits produced and supplied	Number of school science kits produced and supplied	700	329	750	800	850	900
SP 2.2: Free Day Secondary Education	SEQIP	Improved Student- textbook ratio in Science, Mathematics and English Subjects for Learners in targeted Secondary schools	Percentage of the targeted schools reporting a 1:1 student-textbook ratio in targeted secondary schools	100	95	95	100	100	100
		Additional infrastructure established in secondary schools	Number of schools with additional infrastructure established	1,000	0	500	996	996	996
		Transition from primary to secondary schools for poor and vulnerable learners improved	Number of students provided with scholarships and other educational benefits in targeted secondary schools	9,000	0	17,750	17,500	17,250	8,000
		Completion of secondary education for the poor and vulnerable learners improved	Number of learners in cohort 1 and 2 completing Form 4	-	-	-	-	8,000	8,000
SP 2.4: Secondary Teachers in –service	CEMASTE A	Secondary mathematics and science teachers trained for enhanced curriculum delivery	Number of secondary trained	16,117	16,117	16,117	19,160	19,160	19,160
		STEM Model Secondary Schools established	Number of STEM Model Secondary Schools established	102	102	102	588	588	588
SP 2.4: Secondary Teachers in –service	KEMI	Education managers trained on governance, Financial management and ICT integration	Number of education managers trained	1,200	1,397	4500	5300	6100	6700

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target	Actual	Target	Target	Target	Target
				2018/19	Achievements 2018/19	(Baseline) 2019/20	2020/21	2021/22	2022/23
		MoE officers capacity built on Education Management	Number of MoE education officers trained	200	-	250	300	350	350
		Model Centres of Education for Sustainable Development (ESD) established	Number of ESD Model Centres established	34	30	47	50	50	50
		Education managers trained on management	Number of graduates with diploma in education management	-	-	10000	12000	14000	16000
SP 2.5: Secondary SNE	DSNE	Needy students provided with scholarships in secondary schools	Number of students provide scholarships	10	10	15	18	21	21
	DSNE	Capitation for for SNE learners improved	Number of SNE learners provided with capitation in secondary schools	4,100	4,763	5,070	14,000	15,000	16,000
		Special Needs secondary schools constructed	Number of special secondary schools constructed	-	-	1	1	1	1
		SNE secondary schools renovated	Number of special secondary schools renovated	30	30	120	130	130	140
		SNE secondary schools equipped	Number of special secondary schools equipped	30	-	20	30	30	30
Programme 3.0: Quality assurance and standards									
Outcome: Improved education quality standards									
SP 3.1 Curriculum Development	KICD	Subject panellists trained	No. of subject panellists trained	1,407	1,407	1,407	1,407	1,407	1,407
		Quality curriculum designs for Grade 4-12 developed and disseminated	Number of curriculum designs for Grade 4-12 developed and circulated	40	40	40	40	40	40
		Evaluation and approval of Curriculum Support Materials	Percentage of the Curriculum Support Materials evaluated and approved	100	100	100	100	100	100
		Electronic and non-electronic curriculum support materials developed and disseminated	Number of electronic and non-electronic curriculum support materials developed and disseminated	180,000	180,000	200,000	210,000	220,000	230,000
		Quality Digital content for Basic education developed, curated and disseminated	Number of digital items developed, curated and disseminated	40	40	50	60	70	80
		Curriculum Implementers capacity built	Number of curriculum implementers capacity built	200,000	200,000	215,000	216,000	217,000	218,000
		Curriculum Support Materials for Learners with Special Needs developed/adapted and disseminated	Number of Curriculum Support Materials for Leaners with Special Needs developed/adapted and disseminated	10	10	15	20	22	25
		Monitoring and Evaluation of CBC curriculum implementation carried out	Number of Monitoring and Evaluation of CBC curriculum implementation carried out	2	2	2	2	2	2
		Electronic curriculum support materials transmitted through EDU broadcast channel (Radio & TV) and Kenya Education Cloud (KEC)	Number of programmes transmitted	200,000	200,000	200,000	200,000	200,000	200,000
SP 3.2: Examination and certification	KNEC	Eligible candidates registered for KCPE examinations	Number of candidates registered on the online registration system: KCPE	1,060,760	1,088,987	1,121,657	1,155,307	1,189,967	1,225,667
	KNEC	Eligible candidates registered for KCSE examinations	Number of candidates registered on the online registration system: KCSE	761,978	699,718	748,699	801,108	857,186	917,190
	KNEC	Assessment study conducted on learners in Grade 3, class 6 & Form 2	Number of learners assessed in Grade 3, Class 6 and Form 2	6,250	6,250	6,250	6,250	6,250	6,250
	KNEC	Grade 3 Teachers trained in CBC formative Assessment	Number of teachers trained	4,000	4,000	4,000	4,000	4,000	4,000
	KNEC	Monitoring of National Examination undertaken	Number of examination centers Monitored		-	28000	31000	34000	37000
SP 3.3 Co-Curricular Activities	DFC&CCA	Co-curricular activities (sports and games, Music and Drama festivals and science fairs) organized	Percentage of sub counties, counties and regions participating in co-curricular activities	100	100	100	100	100	100

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target	Actual	Target	Target	Target	Target
				2018/19	Achievements 2018/19	(Baseline) 2019/20	2020/21	2021/22	2022/23
	DQAS	in all the sub-counties, counties, regions, nationals and international levels							
		National Quality Assurance and Standards Framework (NEQASF) rolled out (education officers and teachers trained on implementation of NEQASF)	Percentage roll out of the framework	0	0	20	60	80	100
		Quality Assurance process automated	Percentage level of automation	0	0	20	40	80	100
		Education institutions assessed for quality and standards.	Number of institutions assessed for quality and standards	8,000	10,096	10,500	11,000	12,000	13,000
		Guidelines on quality assurance of CBC developed	Percentage level of development of guidelines	0	0	30	50	70	100
		Education policies and programmes assessed	Number of programs assessed	0	0	3	3	3	3
	President Award Kenya	Institutions licenced to deliver the programme	Number of Institutions Facilitated	1,400	1,383	1,500	1,600	1,700	1,800
		Participants recruited in the programme	Number of Participants recruited	7,000	6,845	10,000	13,000	16,000	19,000
		Award leaders trained	Number of award leaders trained	100	111	400	500	600	700
		Volunteers trained as assessors	Number of volunteers trained	-	-	300	400	500	600
Programme 4.0: General Administration Planning and Support Services									
Outcome: Effective and efficient support services and linkages among sector programmes									
SP 4.1: Headquarter administrative services	CPPMU	NEMIS ICT infrastructure and equipment at Ministry headquarters, counties, and schools upgraded	Percentage upgrading of identified NEMIS infrastructure components	40	45	55	65	70	75
		NEMIS capacity building and change management for officers at Ministry headquarters, Agencies, County, Sub-County, and learning institutions carried out	Number of Officers and teachers trained on NEMIS and change management	6,000	8,000	15,000	20,000	30,000	40,000
		Policy and legal framework for operationalization of NEMIS developed	Percentage completion of the NEMIS policy and regulation	70	80	90	100	-	-
		ECDE, primary and secondary schools data captured into NEMIS	Percentage coverage of data capture	10	20	60	75	90	100
	DFC&CCA	Education field offices constructed	Cumulative number of County/Sub County offices constructed	35	31	45	60	75	90
		Schools land title deeds issued in liaison with NLC	Number of schools issued with land titles	7,000	8,000	7,000	4,000	4,000	3,000
	DPP&EACA	Stakeholders trained on peace education	Number of stakeholders capacity built on peace education	-	-	200	300	350	400
		Additional collaboration and partnerships established	Number of MOUs signed	3	3	3	3	3	4
		Stakeholders capacity built on STEM	Number of stakeholders capacity built on STEM	200	400	600	800	1,000	1,200
		Education officials and stakeholders sensitized on Education and training framework	Number of education officials and stakeholders sensitized	-	-	1000	1000	1500	1000
		Education policies developed and disseminated	No. of policies developed	3	3	4	3	3	3
		Stakeholders of capacity built on mentorship	Number of stakeholders sensitized on mentorship	300	200	250	300	400	500
		SDG monitoring, evaluation and reporting framework developed	ME&R framework	1	1	1	1	1	1
		Education policies monitored and evaluated	Number of M&E reports	-	-	2	2	2	2
	Implementation of SDG 4 Monitored	Number of M&E reports	1	1	1	1	1	1	

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target	Actual	Target	Target	Target	Target
				2018/19	Achievements 2018/19	(Baseline) 2019/20	2020/21	2021/22	2022/23
SP 4.1: Headquarter administrative services	Administration	Quality audits for Ministry's ISO 9001:2015 standard certification conducted	Number of ISO quality audits conducted	2	2	2	2	2	2
		Ministry's Information Security Management Standard established	Percentage level of establishment	-	-	20	70	100	-
	ACU	Employee sensitized on wellness	Number of reports	-	-	500	500	500	500
		Workplace policy on guidance and counseling developed	Percentage level of development of draft policy	-	-	-	100	-	-
		HIV and AIDS workplace policy reviewed	Percentage level of completion of policy review	-	-	-	100	-	-
		Ada workplace policy developed	Percentage level of completion of policy review	-	-	-	100	-	-
		Peer counselors and DSA committee trained	Number of officers trained	-	-	-	2 reports	-	-
	KNATCOM	ECDE teachers/Caregivers Capacity build on Integration of ICT in Education	Number of ECDE teachers/ caregivers trained	47	163	60	100	120	150
		Education officers and ASPNET institution capacity build on peace GCED and ESD, SDG 4 and CESA2016-25	Number of education officers sensitize	-	-	750	750	750	750
		Students trained on the development of mobile applications	Number of students trained	50	30	30	50	100	150
		Youth trained on entrepreneurship skills	Number of youth trained		128	100	200	300	400
		ASPNET schools patrons trained on food security	Number of patrons trained		122	60	100	150	200
	Schools Audit	Audits conducted	Number of audit reports	14,250	13,460	14,575	13,870	14,145	14,255
		Automated (computerized) audit processes	Percentage level of automation	5	5	10	20	30	40
		School auditors trained on modern audit tools and techniques	Number of auditors trained	250	50	100	150	200	250
School manager trained in financial management		Number of school managers trained	12,000	12,000	0	9,999	9,999	8,999	
Vocational and Technical training									
Programme 1: Technical Vocational Education and Training									
Programme outcome: Increased access and quality of TVET									
SP 1.1 Technical Accreditation and Quality Assurance	TVET Authority	TVET Institutions registered and licensed	No of TVET Institutions registered and licensed	440	473	500	300	300	300
		TVET trainers accredited	No of TVET trainers accredited	2,700	1,178	2,500	2,700	2,700	2,700
		Training Standards Development	No of training standards developed	3	3	3	3	3	3
		Quality Audits undertaken in registered TVET institutions	No of TVET Institutions audited for quality assurance	300	314	350	400	450	500
		TVET managers and trainers sensitized on TVET Act, Standards and Regulations	No. of TVET managers and trainers sensitized on TVET Act, Standards and Regulations	400	300	300	400	400	400
		Online TVET registration system developed	% completion of the TVET online registration system	70	50	100	100	100	100
	TVET CDACC	TVET monitors and evaluators trained	No. of TVET monitors and evaluators trained	100	302	50	50	50	50
		CBET curriculum for TVET developed	Number of CBET programs developed	100	164	80	50	30	20
		Occupational standards/job profiles developed	Number of occupational standards developed	100	164	80	50	30	20
		CBET Curriculum developers, assessors and verifiers trained	Numbers of developers, assessors and verifiers trained	400	5,194	500	600	700	800
		Competence assessment centres established	Number of Competence assessment centres established	10	16	20	30	50	70
		TVET trainers and other stakeholders sensitized on CBET	Number of TVET trainers and other stakeholders sensitized on CBET	300	401	600	700	800	900
	Learning guides developed	No. of learning guides developed	-	-	30	80	100	150	

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target	Actual	Target	Target	Target	Target
				2018/19	Achievements 2018/19	(Baseline) 2019/20	2020/21	2021/22	2022/23
		Assessment tools developed	No of assessment tools developed	300	300	500	800	1000	1500
		Competence assessment of trainees	No. of trainees assessed	-	-	2000	5000	10000	15000
	Kenya National Qualifications Authority	Kenya National Qualifications Framework Regulations developed and implemented	% Development and implementation	30	30	50	80	90	100
		Automation of recognition and equation of qualifications	% automation	-	-	-	40	60	100
		Kenya Credit Accumulation and Transfer System (KCATs) developed and promoted	% development and promotion of the KCATs	20	20	50	70	90	100
		Kenya National Learner Records Database (KNLRD) established	% establishment of the KNLRD	10	10	50	70	80	100
		Qualifications registered	No. of qualifications registered	100	234	1,000	1,000	1,000	1,000
		Recognition of Prior Learning Implemented	% implementation of RPL	-	-	20	50	70	100
		Directorate of Technical Education	Increased Number of TVET county offices	Number of offices established	14	21	30	40	47
	Directorate of Technical Education	Increased number of TVET trainees receiving loans (HELB)	Number of TVET trainees receiving loans	150,000	68,369	180,000	216,000	260,000	300,000
		Increased number of TVET trainees receiving capitation	Number of TVET trainees receiving capitation	150,000	112,000	180,000	216,000	260,000	300,000
		TVET Regulations enacted	% level of enactment	0	0	10	30	50	100
	TVET Funding Board	TVET funding board operationalized	% Operationalization of TVETFB	20	0	20	50	80	100
	Directorate of Technical Education	Upskilling of TVET trainers	No of TVET trainers upskilled	380	380	238	500	1,000	1,000
SP 1.2 Technical Trainers and Instructor Services	Kenya Technical Trainers College	Increased enrolment	Number of student enrolled	2,848	4,461	2,990	3,140	3,297	4,000
		Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	0	2	2	2	2
	Directorate of Technical Education	Technical trainers for TVCs recruited;	No of TVET trainers recruited	2,000	0	2,000	2,000	1000	1,000
		Capacity build TVET trainers for career progression	Number of trainers capacity built	-	-	50	100	200	500
		Establish TVET trainer management unit	% level of establishment	-	-	10	50	70	100
		Capacity assessment for trainers and KTTC's capacity to supply trainers needed in the country conducted	Capacity assessment report	-	-	-	1	-	-
		One additional TVET trainer college	% establishment of TVET trainer college	-	-	-	10	50	100
		Industrial attachment/linkage framework for trainers/instructors and trainees developed	% level of development	-	-	50	50	-	-
SP 1.3 Special Needs in Technical and Vocational Education	Directorate of Technical Education	Disability friendly learning environment	Number of institutions awarded grants to construct user friendly infrastructure for learners with special needs	30	30	40	50	70	100
			Number of institutions awarded grants to procure assistive devices and equipment for learners with special needs	10	4	10	20	30	50
			Number of trainers/officers trained in special needs education	50	0	50	100	150	200
			Increased enrolment in Special Needs TTIs	Number of student enrolled	1,761	2,323	2,400	2,550	2,680

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target	Actual	Target	Target	Target	Target
				2018/19	Achievements 2018/19	(Baseline) 2019/20	2020/21	2021/22	2022/23
	Machakos TTI for the Blind/ Karen TTI for the Deaf/ Sikri TTI for the Deaf and Blind/ Nyangoma TTI for the Deaf	SN Infrastructure developed	Number of new workshops established	4	4	4	4	4	4
			Number of new laboratories established	4	4	4	4	4	4
			Number of tuition blocks established	4	4	4	4	4	4
			Number of departments provided with modern training equipment	4	4	4	4	4	4
SP1.4 Infrastructure Development	Kisumu National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	5,800	9,000	10,000	10,800	11,200	12,000
	Eldoret National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	12,800	12,500	13,000	13,500	14,000	14,200
	Kisii National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	6,500	8,761	9,300	9,700	10,200	10,500
	Kabete National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	12,800	12,500	13,200	13,500	14,000	14,500
	Meru National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	4,800	7,800	8,200	8,700	9,000	9,300
	Kenya Coast National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	5,300	6,700	7,000	7,300	7,500	8,000
	NEP National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	1,200	1,080	1,200	1,300	1,500	1,800
	Nyeri National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	3,300	4,432	4,700	5,100	5,500	6,000
	Kitale National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	3,200	5,052	5,400	5,800	6,200	7,000
	Sigalagala National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	4,200	6,833	7,200	7,800	8,000	8,500
	Technical Training	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	90	50	100	130	180	200

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Institutes and ISTs								
		Increased enrolment	Number of student enrolled	52,323	93,866	100,000	110,300	120,000	150,000
		Rehabilitation/renovation of classrooms for existing TTIs	No of classrooms rehabilitated/renovated	-	-	-	10	15	20
		Rehabilitation/renovation of workshops for existing TTIs	No of workshops rehabilitated/renovated	-	-	-	10	15	20
		Rehabilitation/renovation of hostels for existing TTIs	No of hostels rehabilitated/renovated	-	-	-	10	15	20
	Directorate of Technical Education	ICT Integration in TVET	Number of TVET Institutions provided with ICT equipment and services	70	79	70	30	20	20
		Technical Training Institutions in constituencies constructed (A functional TTI should have 5 departments)	% level of completion of construction of TTIs in 9 counties	20	18	18	20	22	25
			% level of completion of construction TTIs in 60 constituencies	20	19	19	20	22	25
			% level of completion of construction of TTIs in 70 constituencies	20	18	19	20	22	25
		Workshop blocks in Newly established TTIs and Special needs TTIs under GOK/AfDB project (Phase II) constructed	% completion of construction of workshops in 12 TTIs under GOK/AfDB project (phase II)	100	98	98	100	-	-
		Workshops in 33 AfDB beneficiary institutions equipped	No. of the institutions equipped	33	32	30	30	30	30
		Workshops in TTIs (GoK - China) equipped	No. of workshops equipped	20	23	50	30	-	-
Programme 2: Youth Training and Development									
Programme outcome: Increased access and quality of Vocational Education and Training									
SP 2.1: Revitalisation of Youth Polytechnics	Directorate of Vocational Education and Training	VTCs Infrastructure developed	No. of VTCs renovated	47	47	100	150	200	250
			No. of workshops, classrooms and ablution blocks constructed	13	13	47	60	80	100
			No. of VTCs equipped with modern equipment and tools	448	448	500	600	700	800
		Increased enrolment	Number of trainees enrolled	93,945	107,680	108,100	108,500	109,000	109,500
		Increased no of trainees provided with conditional grant	No of trainees provided with conditional grant	93,945	48,897	98,642	108,500	109,000	109,500
SP 2.2: Curriculum Development	Directorate of Vocational Education and Training.	Implementation of CBET in VTCs undertaken	No. of Counties sensitized on CBET roll out in VTCs	-	-	20	27	47	47
			No of VTC managers and trainers sensitized on CBET	-	-	150	200	300	500
			No. of CBET curricula rolled out in VTCs	-	-	10	15	25	35
SP 2.3: Quality Assurance and Standards		VTC QAS guidelines developed	% completion of VTC QAS guidelines developed	-	-	-	100	-	-
		Sensitized Officers on QAS guidelines	No. of Officers sensitized on QAS guidelines	-	-	47	84	150	250
Programme 3: general Administration, planning and support services									
Programme outcome: Enhanced accountability, efficiency and effectiveness in service delivery									
SP 3.1 Planning and Administrative Services	Administration	Staff performance targets set and appraised	% of staff appraised	100%	100%	100%	100%	100%	100%
		Staff training needs assessment	TNA report	1	1	1	1	1	1
		HIV/AIDS mainstreaming	No. of staff sensitized	30	50	80	100	200	300

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target	Actual	Target	Target	Target	Target
				2018/19	Achievements 2018/19	(Baseline) 2019/20	2020/21	2021/22	2022/23
	Finance Unit	Reduced corruption and improved governance	No. of staff sensitized	30	0	30	50	100	150
			Corruption Risk Mitigation/ Prevention Plan	1	1	1	1	1	1
		Financial Services enhanced	Number of expenditure reports produced	12	12	12	12	12	12
	Planning		Number of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4
		Strengthened Monitoring and evaluation system	Number of M & E Reports	4	4	4	4	4	4
			Monitoring and Evaluation framework in place	1	1	1	1	1	1
	Performance contracting	No. of reports prepared	4	4	4	4	4	4	
Programme: University Education									
Outcome: Increased access to university education									
SP1.1: University Education	DUE	Access to university education increased	No. of students enrolled in universities	475,750	542,005	547,005	552,005	557,005	562,005
			No. of Government sponsored students placed to universities	68,545	90,755	95,000	100,000	105,000	110,000
			No. of Government sponsored students in Public Universities	238,876	238,876	270,707	275,707	280,707	285,707
			No. of Government sponsored students in Private Universities	28,686	28,686	31,555	33,555	35,555	37,555
	KUCCPS	Students placement to technical courses in TVET institutions enhanced	No. of students placed to technical courses in TVET institutions	74,617	103,749	105,000	114,000	127,000	138,000
	DUE	Staff trained at Masters and PhD Levels	No of staff trained for Masters and PhD	450	395	450	300	150	-
	DUE	KAIST established	% completion of KAIST	30	20	40	60	80	100
	DUE	Students admitted to the African Centres of Excellence (ACE II)	No of students admitted in ACEII	150	150	300	450	600	750
SP1.2: Quality Assurance Standards	CUE	University programmes evaluated	No. of programmes evaluated	200	139	215	232	241	245
		University Programmes accredited	No. of Programmes accredited	25	28	30	35	47	50
		Peer reviewers training conducted	No. of peer reviewers trained	80	30	80	80	80	100
		Training in Internal quality assurance conducted	No. trained in Internal Quality Assurance (IQA) at the Universities	140	140	140	140	140	120
SP1.3: Education Support Services	HELB	Undergraduate students awarded loans	Number of undergraduate students awarded loans	276,169	233,444	228,730	240,167	252,175	264,794
		Undergraduate students awarded bursaries	Number of undergraduate students awarded bursaries	37,125	40,378	37,125	37,125	37,125	37,125
		Post graduate students awarded loans	Number of post graduate students awarded loans	2,500	2,847	2,750	3,025	3,328	3,500
		Post graduate students awarded scholarships	Number of post graduate students awarded scholarships	105	108	105	105	105	105
		TVET students awarded HELB loans	Number of new TVET students funded	150,000	68,369	100,000	110,000	121,000	133,000
		Non-performing Student loans reduced	% portfolio at risk	30	28	26	24	22	20
SP 1.2 : Quality Assurance Standards	Commission for University Education	Universities inspected for quality assurances	No. of universities recommended for award of charter/grant of letter of interim authority	1	-	1	1	1	1
			No. of campuses /ODEL centres accredited	8	5	5	6	7	10
		Quality enforcement documents reviewed	No. of reviewed quality enforcement documents	2	1	2	3	4	3
		University programmes evaluated	No. of programmes evaluated	200	139	215	232	241	245
		University Programmes accredited	No. of Programmes accredited	25	28	30	35	47	50
		Recruitment agencies licensed	% of Student recruitment agencies licensed	100	100	100	100	100	100
		Collaborations between foreign Universities and local institutions	No. of collaborations between foreign Universities and local institutions	3	-	4	5	6	2
		Programme audits conducted	No. of programme audits conducted	5	-	5	5	5	5

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target	Actual	Target	Target	Target	Target
				2018/19	Achievements 2018/19	(Baseline) 2019/20	2020/21	2021/22	2022/23
	Commission for University Education	Higher Education Information Management System (IMS) developed	No. of modules of Higher Education IMS	3	5	2	1	1	-
		Data on university collected and published	University education data report	1	1	1	1	1	1
		Surveys conducted to establish state of university education in relation to national development	No. of surveys conducted to establish state of university education in relation to national development		-	4	5		1
			No. of peer reviewers trained	80	30	80	80	80	100
			No. trained in Internal Quality Assurance (IQA) at the Universities	140	-	140	140	140	120
S.P 1.3 : Higher Education Support Services	HELB	Undergraduate students awarded loans	Number of undergraduate students awarded loans	276,169	233,444	228,730	240,167	252,175	264,794
		Undergraduate students awarded bursaries	Number of undergraduate students awarded bursaries	37,125	40,378	37,125	37,125	37,125	37,125
		Post graduate students awarded loans	Number of post graduate students awarded loans	2,500	2847	2,750	3,025	3,328	3,500
		Post graduate students awarded scholarships	Number of post graduate students awarded scholarships	105	108	105	105	105	105
		TVET students funded of HELB	Number of new TVET students funded	150,000	68,369	100,000	110,000	121,000	133,000
		Non-performing Student loans reduced	% portfolio at risk	30	27.6	26	24	22	20
	NRF	R&D Surveys	No. of Surveys	1	1	-	-	1	-
NACOSTI	Research licenses	No. of Licenses	5,000	6,141	6,500	6,700	6,900	7,000	
Programme 2: Research, Science, Technology and Innovation									
Outcome									
SP 2.1: Research Management and Development sub programme	NRF	Research projects funded	No. of Research projects funded	495		510	250	300	430
		ST&I Infrastructure support projects funded	No. of ST&I Infrastructure support projects funded	20	20	10	2	2	3
SP 2.2: Knowledge and Innovation Development and Commercialization	NACOSTI	Square Kilometre Array Project developed	% Development of the Square Kilometer Array Project	10	-	-	10	20	30
	DRST	National Physical Science Laboratories established	% completion of the Laboratories	10	5	30	60	80	100
	DRST	Science and Technology Parks completed	% completion of the Parks	15	-	30	50	80	100
	KENIA	Innovation commercialization undertaken	No. of commercialized innovations	12	12	15	15	15	15
	BAB	Biosafety Appeals regulations awareness programmes	No. of Programmes implemented	2	1	2	2	2	1
SP 2.3: Science and Technology Development and Promotion	NBA	Market surveillance to check presence of un-approved GMOs in the Kenyan market conducted	No of Counties surveyed	15	15	20	20	25	30
		GMO testing laboratory established	% of completion	-	-	5	40	30	25
P.3 General Administration, Planning and Support Services									
Outcome:									
S.P 3.1: General Administration, Planning and Support Services	Administration and Support Services	Human resource capacities improved	Number of staff trained	132	56	100	120	126	132
		Performance Contracting implemented	% of institutions on Performance Contract	100	100	100	100	100	100
		Projects and programmes in the Ministry Monitored and Evaluated	Number of quarterly Monitoring and Evaluation Reports	4	4	4	4	4	4
		Policies for university education sub sector formulated	Number of policies formulated	1	1	1	1	1	1

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
POST TRAINING AND SKILLS DEVELOPMENT									
P.1: General Administration, Planning and Support Services									
Outcome: Improved service delivery and coordination of State Department functions, programmes and activities.									
SP 1.1 Planning and Administrative Services	Planning and Administrative Services	Transport facilitation for the department, enhanced	Number of vehicles procured and serviceable	1	1	2	4	4	2
		Computer accessories & internet connectivity, improved service delivery	% of staff using computers /tablets /IPads				100	100	100
		Improved work environment	% of staff with adequate office space and equipment			10	100	100	100
		Exchanges and other Communications infrastructure installed	% of offices installed				50	50	
		Staff performance targets set and appraised	No of PC signed			1	1	1	1
			% of staff appraised			100	100	100	100
		Staff training needs assessment	No of TNA report	-	-	1			1
			% of staff trained			50	100	100	100
		HIV/AIDS mainstreaming	% of staff sensitized			100	100	100	100
		Reduced corruption and improved governance	% of staff sensitized	100	100	100	100	100	100
			Corruption Risk Mitigation/ Prevention Plan	1	1	1	1	1	1
	Accounts Unit	Timely financial reporting	No of quarterly financial reports	4	4	4	4	4	4
			Proportion of responses to audit queries	100	100	100	100	100	100
			Proportion of responses to Audit queries and matters raised by Parliamentary Oversight Committees.	100	100	100	100	100	100
	Procurement	Prompt supply chain management services	No of quarterly reports Submitted to PPRA	4	4	4	4	4	4
			% of Government Procurement opportunities reserved for AGPO	30	30	30	30	30	30
	Finance Unit	Financial Services Enhanced	Number of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4
			No of quarterly expenditure forecast reports	4	4	4	4	4	4
			% compliance with MTEF budget process	100	100	100	100	100	100
			Proportion of responses to budgetary matters raised by Parliamentary Oversight Committees.	100	100	100	100	100	100
	CPPMU	Strengthened Monitoring and evaluation system	Number of M&E Reports			4	4	4	4
			Monitoring and Evaluation framework in place	1	1	1	1	1	1
			No of Quarterly performance review reports			4	4	4	4
P.2: Workplace Readiness services									
Outcome: Improved Workplace Productivity and Competitiveness									
SP1.1: Management of skills development	PTSD	Industry Education Linkages established	No of professional bodies established	-	-	-	1	1	1
		Sector skills councils established	No of sector skills councils established	-	-	1	8	8	8
		Establishment of Industry Education Linkages	No., of OCS established in universities and TVET institutions			15	200	500	500
		Kenya National Skills Development Council (KNDS) established and operationalized	% level of operationalization of the KNDS			20	100		
		National skills development policy and legal framework	% completion			40	100		
		National Skills Development Fund Established	% of operationalization			10	30	60	100

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP2.2: Work-Based Learning Services	PTSD	Youth trained under the apprenticeship program	No. of apprentices trained	-	-	-	10,000	20,000	40,000
		Unemployed youths trained on entrepreneurship	No. of unemployed youths trained	-	-	-	20,000	30,000	50,000
		Interns placed in industries	No. of interns placed in industries	-	-	-	10,000	20,000	40,000
		PTSD mobile skills development clinics undertaken	No. of PTSD of mobile clinics undertaken for PLWD	-	-	-	2	1	1
			No. of PTSD of mobile clinics undertaken for ASAL	-	-	-	2	4	4
		start-ups entrepreneurs exposed to entrepreneurship	No. of exhibitions held	-	-	-	1	3	5
			No of incubation centres established	-	-	-	2	3	3
	Start-ups collaborative framework developed	-	-	-	1				
P.3: POST-TRAINING INFORMATION MANAGEMENT									
Outcome: Evidence-Based Policy Formulation and Implementation									
SP 3:1: Skills Inventory Management	PSTD	National skills maps developed	% level of mapping			-	20	50	100
		Operational integrated skills and employment information management systems	% of completion			5	30	80	100
TEACHERS SERVICE COMMISSION									
Programme 1: Teacher Resource Management – Improved Learning Outcomes									
Outcome:									
S.P 1.1: Teacher Management - Primary	Staffing	Teaching services improved	Pupil Teacher Ratio	40:1	40:1	40:1	40:1	40:1	40:1
			Number of primary teachers recruited	-	-	-	4,920	4,920	4,920
S.P 1.2: Teacher Management – Secondary			Number of primary school Intern teachers recruited	-	-	4,300	4,300	4,300	4,300
			Number of secondary teachers recruited	5,000	5,000	5,000	20,006	20,006	20,006
			Number of secondary school Intern teachers recruited	-	-	6,000	6,000	6,000	6,000
S.P 1.3: Teacher Management – Tertiary		Tutoring services improved	Percentage reduction in teacher shortage	-	-	-	30%	30%	30%
			Number of tutors deployed to primary TTCs	-	-	60	60	-	-
Programme 2 Governance and Standards - Quality Learning									
Outcome:									
S.P. 2.1: Quality Assurance and Standards	QAS	Quality of teaching service improved	Percentage of teachers complying with teaching standards	100	94	100	100	100	100
			Level of implementation of Performance Contract by learning institutions	-	-	100	100	100	100
S.P 2.2: Teacher Professional Development		Professional teaching services enhanced	Number of schools with structured coaching and mentorship programmes	-	-	2,000	8,000	10,000	10,000
			Number of teachers on mentorship and coaching Programme	-	-	25,000	25,000	25,000	25,000
			Improved Professionalism in the teaching service	Number of field officers and BoMs trained on regulation and skills on management of teacher conduct	-	-	4080	4080	4080
S.P. 2. 3: Teacher Capacity Development		Enhanced Teacher Capacity in curriculum delivery	Percentage of Teachers Complying with the Code of Regulations and Code of Conduct and Ethics.	99.7	99.7	100	100	100	100
			Number of teachers trained on Teacher Professional Development modules	-	-	-	100,000	100,000	100,000
			Number of teachers trained on Competency Based Curriculum	113,223	113,223	112,003	220,000	220,000	220,000
			Number of new administrators trained.	-	-	-	2000	2000	2000
Programme 3: General Administration and Planning - Better access to services by all Stakeholders									
Outcome:									

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target	Actual	Target	Target	Target	Target
				2018/19	Achievements 2018/19	(Baseline) 2019/20	2020/21	2021/22	2022/23
S.P 3.1: Policy Planning and Support Services	Administration	County Office constructed	Number of County offices Constructed	1	0	1	2	2	2
		County offices equipped	% level of equipping	-	-	20	50	70	100
		Research Reports	Number of researches conducted and concluded.	-	-	1	1	1	1
		Policy Documents developed/reviewed	Number of policies developed/reviewed	2	2	2	3	3	3
		Staff Trained	Number of staff trained.	600	1000	1600	210	210	210
		Customer satisfaction survey report developed	Customer satisfaction report d	1	1	1	1	1	1
		Motor vehicles procured	Number of motor vehicles procured	30	30	30	30	30	30
		Increase in AIA collected	Percentage increase in Appropriation in Aid	-	-	5	5	5	5
		Increase in amount saved	Percentage reduction in operational costs	-	-	2%	2%	2%	2%
S.P 3.2: Field Services	Field Services	Discipline cases dispensed	Percentage of registered discipline cases determined and finalized within three months	100	95	100	100	100	100
S.P3.3: Automation of TSC Operations	ICT	Teachers Records Digitized	Number of Teachers records digitized	250,000	142,015	200,000	100,000	100,000	100,000
		HRM processes automated	Number of modules rolled out on HRMIS	-	2	3	3	2	-
			Number of staff sensitized on HRMIS	1,200	1,400	150	450	450	450
		Business Continuity service operationalized	Business continuity center	-	-	-	1	-	-
		Information System Secured	Percentage reduction of incidences of system compromise	-	-	-	100%	100%	100%
		Enhanced Communication	Number of Counties on Local Area Network (LAN)	8	11	19	11	11	6
		TSC Databases Centralized	Percentage completion of the Database centralized	-	-	-	33%	67%	100%

3.1.3 Programmes By Order Of Ranking

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

1. Linkage of the programme with objectives of the Medium Term Plan III of vision 2030
2. Degree to which a programme addresses the Big Four Agenda
3. Degree to which programme is specific in addressing the vulnerable members of society especially children, people living with disabilities, women and the elderly among others;
4. Degree to which a programme addresses core poverty interventions;
5. Degree to which a programme is addressing employment of the youth
6. Degree to which the programme is addressing the core mandate of the sub-sector;
7. Expected outputs and outcomes of a programme;
8. Cost effectiveness and sustainability of the programme;
9. Immediate response to the requirements of the implementation of the Constitution;
10. Ongoing activities of the strategic interventions initiated in previous FYs;
11. Donor commitment and requirement for the commensurate counterpart funding
12. Backward and forward linkage of a programme with other programmes.

For resource sharing, ranking and prioritization using the pairwise matrix method was applied and the programmes have been ranked as indicated in the table below.

Table 26: Programme by Order of Ranking

Rank	Programme	Frequency
1	Primary Education	11
2	Secondary Education	10
3	Teacher resource management	9
4	Technical and Vocational Education and Training	8
5	University Education	7
6	Youth Training and Development	6
7	Quality Assurance and Standards	5
8	Research Science Innovation and Management	4
9	Teaching Standards and Governance	3
10	Workplace Readiness Services	2
11	Post Training Information Management	1
12	General Administration, Planning and Support Services	0

Table 27: Summary of Pair Wise Ranking

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

3.2 ANALYSIS OF RESOURCE REQUIREMENT VERSUS ALLOCATION

3.2.1 Sector Recurrent and Development Resource Requirement Vs Allocation

Table 28: Resources Requirement Vs Allocation (In Kshs. Millions)

EDUCATION SECTOR							
Economic Classification	Printed Estimates	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22
RECURRENT							
Gross	469,273	579,698	620,762	659,350	487,844	507,048	519,499
AIA	55,643	56,312	57,753	57,097	55,643	55,643	55,643
NET	413,630	523,386	563,009	602,253	432,201	451,405	463,856
Compensation to Employees	261,474	309,811	327,641	336,860	282,278	290,653	298,987
Transfers	124,111	167,077	182,216	198,870	123,070	127,499	130,420
Other Recurrent	83,688	102,810	110,905	123,620	82,496	88,896	90,092
DEVELOPMENT							
Gross	25,536	57,322	50,668	46,208	19,678	22,389	24,742
GOK	16,882	48,296	44,381	40,836	11,024	13,735	16,088
LOANS	8,607	8,319	5,950	5,135	8,607	8,607	8,607
GRANTS	47	707	337	237	47	47	47
Local AIA							

3.2.2 Subsectors Resource Requirement Versus Allocation

Table 29 shows the sub sector's resource requirement vs allocation

Table 29: Sub Sectors Resource Requirement Versus Allocation in KES Million

Economic Classification	Printed Est	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22
EARLY EDUCATION AND BASIC EDUCATION							
RECURRENT							
Gross	90,215	109,906	117,400	125,646	89,477	96,582	97,128
AIA	1,433	1,505	1,536	1,569	1,433	1,433	1,433
NET	88,782	108,401	115,864	124,077	88,044	95,149	95,695
Compensation to Employees	3,947	4,022	4,142	4,266	3,947	4,065	4,187
Transfers	21,497	28,430	31,004	32,280	21,156	22,660	22,824
Other Recurrent	64,771	77,454	82,254	89,100	64,374	69,857	70,117
DEVELOPMENT							
Gross	7,064	12,768	13,082	13,749	6,203	7,408	8,268
GOK	4,178	7,800	8,940	10,446	3,307	4,512	5,372
Loans	2,857	4,269	3,813	3,074	2,857	2,857	2,857
Grants	29	699	329	229	39	39	39
Local AIA	-	-	-	-	-	-	-
VOCATIONAL TECHNICAL AND TRAINING							
RECURRENT							
Gross	17,139	31,443	34,500	37,411	16,836	17,312	17,803
AIA	2,935	5,825	6,325	6,425	2,935	2,935	2,935
NET	14,204	25,618	28,175	30,986	13,901	14,377	14,868
Compensation to Employees	6,099	7,118	7,824	8,600	6,281.97	6,470.43	6,664.54
Transfers	10,860	24,019	26,338	28,440	10,442	10,723.77	11,014.30
Other Recurrent	180	306	338	371	113	118.28	124.20
DEVELOPMENT							
Gross	9,179	17,880	13,794	10,376	6,778	7,626	8,470
GOK	4,579	15,580	13,094	9,676	2,778	3,313	4,101
Loans	4,600	2,300	700	700	4,000	4,313	4,369
Grants	10						
UNIVERSITY EDUCATION AND RESEARCH							

Economic Classification	Printed Est	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
RECURRENT							
Gross	108,821	133,519	145,449	160,585	108,334	111,817	115,164
AIA	50,758	48,465	49,375	48,586	50,758	50,758	50,758
Net	58,063	85,054	96,074	111,998	57,576	61,059	64,406
Compensation to Employees	198	270	278	287	204	210	216
Use of goods and services	314	588	607	627	189	350	390
Transfers	91,739	114,673	124,929	138,215	91,472	94,116	96,582
Acquisition of non-financial assets	16,569	17,989	19,635	21,456	16,469	17,141	17,976
DEVELOPMENT							
Gross	9,239	25,786	23,188	21,503	6,097	7,067	7,773
GoK	8,081	24,628	22,030	20,366	4,939	5,909	6,615
Loans	1,150	1,150	1,150	1,130	1,150	1,150	1,150
Grants	8	8	8	8	8	8	8
Local AIA							
POST TRAINING AND SKILLS DEVELOPMENT							
RECURRENT							
Gross	201	2,995	4,841	8,838.28	128	133	138
AIA							
Net	201	2,995	4,841	8,838.28	128	133	138
Compensation to employees	54	56	59	62.16	56	57	59
Use of goods and services	115	2,657	4,672	8,684.42	65	67	70
Transfers	-	-	-	-	-	-	-
Other Recurrent	32	282	110	91.70	7	9	9
DEVELOPMENT							
Gross							
GoK							
Loans							
Grants							
Local AIA							
TEACHERS SERVICE COMMISSION							
RECURRENT							
Gross	252,897	301,982	318,776	327,148	273,069	281,205	289,266
AIA	517	517	517	517	517	517	517
NET	252,380	301,465	318,259	326,631	272,552	280,688	288,749
Compensation to Employees	251,176	298,345	315,338	323,645	271,789	279,850	287,859
Grants and Transfers	-	-	-	-			
Other Recurrent	1,721	3,637	3,437	3,503	1,280	1,355	1,407
DEVELOPMENT							
Gross	54	888	604	580	600	287	231
GOK	54	288	317	348			
Loans	-	600	287	231	600	287	231
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-

3.2.3 Programme and Sub Programme Resource Requirements and Allocation

Table 30: Programmes and Sub-Programs Resource Requirement In KES Million

Programmes and Sub Programmes	Approved Estimates			Resource Requirement								
	2019/2020			2020/2021			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
EARLY LEARNING & BASIC EDUCATION												
Programme 1: Primary Education												
SP1.1: Free Primary Education	14,437	366	14,803	15,683	1,165	16,848	16,014	905	16,919	16,338	915	17,253
SP1.2: Special Needs Education	804	171	975	1,328	180	1,508	1,830		1,830	1,922	-	1,922
SP1.4: Early Child Capital and Education	9	15	24	59	15	74	61	15	76	64	15	79
SP1.5: Primary Teachers Training and In-Servicing	442	206	648	496	330	826	529	400	929	583	519	1,102
SP1.6: Alternate Basic Adult & Continuing Education	73	16	89	219	33	252	265	36	301	216	41	257
SP1.7: School Health, Nutrition and Meals	1,990	4	1,994	3,537	4	3,541	3,758	4	3,762	3,963	4	3,967
SP1.9: ICT Capacity Capital	-	800	800	-	1,500	1,500	-	2,000	2,000	-	3,000	3,000
Total Programme 1	17,755	1,578	19,333	21,321	3,227	24,548	22,457	3,360	25,817	23,086	4,494	27,580
Programme 2: Secondary Education												
SP2.1: Secondary Bursary Management Services	51	-	51	82	-	82	89	-	89	96	-	96
SP2.2: Free Day Secondary Education	62,676	4,599	67,275	73,556	7,355	80,911	77,984	7,215	85,199	84,503	6,530	91,033
SP2.3: Secondary Teacher Education Services	275	450	725	580	562	1,142	740	604	1,344	840	689	1,529
SP2.4: Secondary Teachers In-Service	204	-	204	482	585	1,067	587	702	1,289	663	842	1,505
SP2.5: Special Needs Education	200	-	200	506	-	506	536	-	536	572	-	572
Total Programme 2	63,406	5,049	68,455	75,206	8,502	83,708	79,936	8,521	88,457	86,674	8,061	94,735
Programme 3: Quality Assurance & Standards												
SP3.1: Curriculum Development	1,430	314	1,744	2,123	500	2,623	2,281	700	2,981	2,466	700	3,166
SP3.2: Examination and Certification	1,504	-	1,504	2,886	236	3,122	3,044	248	3,292	3,216	260	3,476
SP3.3: Co-Curricular Activities	1,504	-	1,504	2,149	-	2,149	2,389	-	2,389	2,467	-	2,467
Total Programme 3	4,438	314	4,752	7,158	736	7,894	7,714	948	8,662	8,149	960	9,109
Programme 4: General Administration, Planning and Support Services												
SP12.1: Headquarter Administrative Services	1,789	123	1,912	2,934	303	3,237	3,957	253	4,210	4,200	234	4,434
SP12.2: County Administrative Services	2,827	-	2,827	3,287	-	3,287	3,336	-	3,336	3,537	-	3,537
Total Programme 4	4,616	123	4,739	6,221	303	6,524	7,293	253	7,546	7,737	234	7,971
TOTAL VOTE 1066	90,215	7,064	97,279	109,906	12,768	122,674	117,400	13,082	130,482	125,646	13,749	139,395
VOCATIONAL AND TECHNICAL TRAINING												
Programme 1: Technical Vocational Education and Training												
SP1.1: Technical Accreditation and Quality Assurance	855	-	855	857		857	943		943	1,037		1,037
SP1.2: Technical Trainers and Instructor Services	15,915	-	15,915	30,063		30,063	37,124		37,124	44,713		44,713

Programmes and Sub Programmes	Approved Estimates			Resource Requirement								
	2019/2020			2020/2021			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP1.3: Special Needs in Technical and Vocational Education	160	-	160	167		167	183		183	201		201
SP1.4: Infrastructure Development Expansion	-	7,129	7,129		15,840	15,840		11,754	11,754		8,336	8,336
Total Programme 1	16,930	7,129	24,059	31,086	15,840	46,926	38,250	11,754	50,004	45,952	8,336	54,288
Programme 2: Youth Training and Development												
SP2.1: Revitalization of Youth Polytechnics	45	2,050	2,095	55	2,040	2,095	59	2,040	2,099	63	2,040	2,103
Total Programme 2	45	2,050	2,095	55	2,040	2,095	59	2,040	2,099	63	2,040	2,103
Programme 3: General Administration, Planning and Support Services												
SP12.1 Headquarter Administrative Services	164	-	164	259		259		275	279	300		300
Total Programme 3	164	-	164	259	-	259	-	275	279	300		300
TOTAL VOTE 1064	17,139	9,179	23,318	31,401	17,880	49,281	38,309	14,069	52,382	46,315	10,376	56,691
UNIVERSITY EDUCATION AND RESEARCH												
Programme 1.0 University Education												
SP1.1: University Education	88,377	7,481	95,858	108,946	22,051	130,997	119,267	20,697	139,964	132,369	18,060	150,429
SP1.2: Quality Assurance and Standards	789	-	789	1,398	-	1,398	1,145	-	1,145	1,060	-	1,060
SP1.3: Higher Education Support Services	17,063	1,510	18,573	18,778	2,750	21,528	20,406	1,560	21,966	22,263	2,687	24,950
Total Programme 1	106,230	8,991	115,221	129,122	24,801	153,923	140,818	22,258	163,076	155,693	20,747	176,440
Programme 2.0 Research Science Innovation and Management												
SP2.1: Research Management and Development	318	-	318	490	-	490	531	-	531	593	-	593
SP2.2: Science & Technology Promotion Dissemination	1,878	248	2,126	3,305	985	4,290	3,468	930	4,398	3,634	756	4,390
SP2.3: Knowledge & Innovation Development & Commercialization	35	-	35	67	-	67	80	-	80	95	-	95
Total Programme 2	2,232	248	2,480	3,863	985	4,848	4,079	930	5,009	4,322	756	5,078
General Administration, Planning and Support Services												
12.1 General Administration, Planning & support Services	359	-	359	535	-	535	552	-	552	570	-	570
Total Programme 3	359	-	359	535	-	535	552	-	552	570	-	570
POST TRAINING AND SKILLS DEVELOPMENT												
Programme 1: General Administration and Support Services												
SP12.1: Planning and Administrative Services	108		108	306	-	306	196	-	196	186	-	186
Total Programme 1	108	-	108	306	-	306	196	-	196	186	-	186
Programme 2: Workplace Readiness Services												
SP 2:1: Management Of Skills Development	5	-	5	141	-	141	162	-	162	193	-	193
SP 2:2: Work-Based Learning Services	44	-	44	2,248	-	2,248	4,274	-	4,274	8,186	-	8,186
Total Programme 2	49	-	49	2,389	-	2,389	4,436	-	4,436	8,379	-	8,379
Programme 3: Post-Training Information Management												

Programmes and Sub Programmes	Approved Estimates			Resource Requirement								
	2019/2020			2020/2021			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 2:1: Skills Inventory Management	19	-	19	121	-	121	101	-	101	134	-	134
SP2:2: Skills And Employment Database Management	25	-	25	178	-	178	107	-	107	140	-	140
Total Programme 3	44	-	44	299	-	299	208	-	208	274	-	274
TOTAL VOTE	201	-	201	2,995	-	2,995	4,840	-	4,841	8,838	-	8,838
TEACHERS SERVICE COMMISSION												
Programme 1: Teacher Resource Management												
SP1.1 Teacher Management- Primary	164,841	0	164,841	168,438	0	168,438	176,892	0	176,892	181,419	0	181,419
SP1.2 Teacher management - Secondary	76,156	0	76,156	117,511	600	118,111	125,744	287	126,031	129,151	231	129,383
SP1.3 Teacher management - Tertiary	4,728	0	4,728	6,346	0	6,346	6,514	0	6,514	6,689	0	6,689
Total Programme 1	245,726	0	245,726	292,295	600	292,895	309,149	287	309,437	317,259	231	317,490
Programme 2: Governance and Standards												
SP2.1: Quality Assurance and Standards	8	0	8	36	0	36	39	0	39	43	0	43
SP2.2: Teacher professional development	6	0	6	94	0	94	99	0	99	104	0	104
SP2.3: Teacher capacity development	406	0	406	1,625	0	1,625	1,625		1,625	1,625		1,625
Total Programme 2	420	0	420	1,755	0	1,755	1,764	0	1,764	1,773	0	1,773
Programme 3: General Administration, Planning and Support Services												
SP12.1: Policy, Planning and Support Service	6,011	54	6,065	6,689	288	6,977	6,836	317	7,153	7,036	348	7,384
SP12.2: Field Services	477	0	477	632	0	632	696	0	696	748	0	748
SP12.3: Automation of TSC Operations	264	0	264	610	0	610	331	0	331	333	0	333
Total Programme 3	6,752	54	6,806	7,932	288	8,220	7,863	317	8,180	8,117	348	8,466
Total Expenditure for Vote 209 TSC	252,897	54	252,951	301,982	888	302,870	318,776	604	319,380	327,149	580	327,728

Table 31 shows analysis of the resource allocation for programmes and sub programmes

Table 31: Programme and Sub Programme Resource Allocation in KES million

Programme/Sub programme	Printed Budget			Resource Allocation								
	2019/20			2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
EARLY LEARNING AND BASIC EDUCATION												
Programme 1: Primary Education												
SP. 1.1 Free Primary Education	14,437	366	14,803	14,428	210	14,638	15,659	310	15,969	15,711	560	16,271
SP.1.2 Special Needs Education	804	171	975	778	150	928	800	28	828	822	-	822
SP. 1.4 Early Child Capital and Education	9	15	24	4	15	19	4	15	19	4	15	19
SP. 1.5 Primary Teachers Training and In-Servicing	442	206	648	378	105	483	388	208	596	399	106	505
SP 1.6 Alternate Basic Adult & Continuing Education	73	16	89	65	16	81	68	20	88	70	30	100

Programme/Sub programme	Printed Budget			Resource Allocation								
	2019/20			2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 1.7 School Health, Nutrition and Meals	1,990	4	1,994	1,983	14	1,997	2,153	14	2,167	2,160	14	2,174
SP.1.9 ICT Capacity Capital	-	800	800	-	800	800	-	1,000	1,000	-	1,384	1,384
Total Programme 1	17,755	1,578	19,333	17,636	1,310	18,946	19,071	1,595	20,666	19,166	2,109	21,275
Programme 2: Secondary Education												
SP. 2.1 Secondary Bursary Management Services	51	-	51	45	-	45	46	-	46	48	-	48
SP.2.2 Free Day Secondary Education	62,676	4,599	67,275	62,656	4,597	67,253	68,050	4,894	72,944	68,216	5,439	73,655
SP. 2.3 Secondary Teacher Education Services	275	450	725	234	126	360	240	370	610	247	470	717
SP. 2.4 Secondary Teachers In-Service	204	-	204	175	-	175	180	-	180	185	-	185
SP. 2.5 Special Needs Education	200	-	200	200	-	200	205	-	205	211	-	211
Total Programme 2	63,406	5,049	68,455	63,310	4,723	68,033	68,722	5,264	73,986	68,907	5,909	74,816
Programme 3: Quality Assurance & Standards												
SP.3.1 Curriculum Development	1,430	314	1,744	1,312	100	1,412	1,347	329	1,676	1,384	-	1,384
SP. 3.2 Examination and Certification	1,504	-	1,504	1,476	-	1,476	1,516	-	1,516	1,557	-	1,557
SP. 3.3 Co-Curricular Activities	1,504	-	1,504	1,465	-	1,465	1,513	-	1,513	1,562	-	1,562
Total Programme 3	4,438	314	4,752	4,253	100	4,353	4,376	329	4,705	4,503	-	4,503
Programme 4: General Administration, Planning and Support Services												
SP.8.1Headquarter Administrative Services	1,789	123	1,912	1,626	70	1,696	1,676	220	1,896	1,727	250	1,977
SP 8.2 County Administrative Services	2,827	-	2,827	2,652	-	2,652	2,737	-	2,737	2,825	-	2,825
Total Programme 4	4,616	123	4,739	4,278	70	4,348	4,413	220	4,633	4,552	250	4,802
TOTAL VOTE 1066	90,215	7,064	97,279	89,477	6,203	95,680	96,582	7,408	103,990	97,128	8,268	105,396
VOCATIONAL AND TECHNICAL TRAINING												
Programme 1: Technical Vocational Education and Training												
SP. 1.1 Technical Accreditation and Quality Assurance	855		855	775		775	795		795	817		817
SP.1.2 Technical Trainers and Instructor Services	15,915		15,915	15,747		15,747	16,191		16,191	16,649		16,649
SP. 1.3 Special Needs in Technical and Vocational Education	160		160	148		148	152		152	156		156
SP. 1.4 Infrastructure Development Expansion		7,129	7,129		4,758	4,758		5,606	5,606		6,450	6,450
Total Programme	16,930	7,129	24,059	16,669	4,758	21,427	17,139	5,606	22,745	17,622	6,450	24,072
Programme 2: Youth Training and Development												
SP. 2.1 Revitalization of Youth Polytechnics	45	2,050	2,095	38	2,020	2,058	39	2,020	2,059	41	2,020	2,061
Total Programme	45	2,050	2,095	38	2,020	2,058	39	2,020	2,059	41	2,020	2,061
Programme 3: General Administration, Planning and Support Services												
SP.8.1Headquarter Administrative Services	164	-	164	129		129	134		134	140		140
Total Programme	164	-	164	129		129	134		134	140		140
TOTAL VOTE 1064	17,139	9,179	26,318	16,836	6,778	23,614	17,312	7,626	24,938	17,802	8,470	26,272
UNIVERSITY EDUCATION												

Programme/Sub programme	Printed Budget			Resource Allocation								
	2019/20			2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: University Education												
1.1 University Education	88,377	7,481	95,858	88,974	3,513	92,487	91,571	4,583	96,154	93,558	5,289	98,847
1.2 Quality Assurance and Standards	789	-	789	769	0	769	792	0	792	807	0	807
1.3 Higher Education Support Services	17,063	1,510	18,573	16,998	1,430	18,428	17,703	1,330	19,033	18,567	1,330	19,897
TOTAL P 1	106,230	8,991	115,221	106,740	4,943	111,683	110,066	5,913	115,979	112,932	6,619	119,551
Programme 2: Research, Science, Technology and Innovation												
2.1 Research Management and Development	318	-	318	275	0	275	300	0	300	319	0	319
2.2 Science & Technology Promotion Dissemination	1,878	248	2,126	1,056	1,154	2,210	1,063	1,154	2,217	1,495	1,154	2,649
2.3 Knowledge & Innovation Development & Commercialization	35	-	35	33	0	33	33	0	33	35	0	35
TOTAL P 2	2,232	248	2,480	1,364	1,154	2,518	1,395	1,154	2,549	1,848	1,154	3,002
Programme 3: General administration, planning and support services												
3.1 General Administration, Planning & support Services	359	-	359	230	0	230	356	0	356	384	0	384
TOTAL P 3	359	-	359	230	0	230	356	0	356	384	0	384
TOTAL VOTE 1065	108,821	9,239	118,060	108,334	6,097	114,431	111,817	7,067	118,884	115,164	7,773	122,937
POST TRAINING AND SKILLS DEVELOPMENT												
Programme 1: General Administration, Planning & Support Services												
SP 1.1: Planning And Administrative Services	108	0	108	98.62		99	102.59	-	103	106.84	-	107
Programme 1 Total	108	0	108	99	0	99	103	0	103	107	0	107
Programme 2: Workplace Readiness Services												
SP 2.1: Management Of Skills Development	5	-	5	4.2	-	4.2	4.62	-	4.62	5.08	-	5.08
SP 2.2: Work-Based Learning Services	43.5	-	43.5	10.8	-	10.8	10.88	-	10.88	10.97	-	10.97
Programme 2 Total	48.5	-	48.5	15	-	15	15.5	-	15.5	16.05	-	16.05
Programme 3: Post-Training Information Management												
SP 2.1: Skills Inventory Management	19.47	-	19.47	9	-	9	9.3	-	9.3	9.45	-	9.45
SP 2.1: Skills And Employment Database Management	25	-	25	5	-	5	5.5	-	5.5	6.05	-	6.05
Programme 3 Total	44.47	-	44.47	14	-	14	14.8	-	14.8	15.5	-	15.5
TOTAL VOTE 1068	200.5	-	200.5	127.62	-	127.62	132.89	-	132.89	138.39	-	138.39
TEACHERS SERVICE COMMISSION												
Programme 1: Teacher Resource Management												
SP. 1.1 Teacher Management- Primary	164,841	0	164,841	177,189	0	177,189	182,414	0	182,414	187,500	0	187,500
SP. 1.2 Teacher management - Secondary	76,156	0	76,156	82,200	600	82,800	84,666	287	84,954	87,206	231	87,437
SP. 1.3 Teacher management - Tertiary	4,728	0	4,728	6,743	0	6,743	6,945	0	6,945	7,154	0	7,154
Total Expenditure for P.1	245,726	0	245,726	266,133	600	266,732	274,025	287	274,313	281,860	231	282,091

Programme/Sub programme	Printed Budget			Resource Allocation								
	2019/20			2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 2: Governance and Standards												
SP. 2.1 Quality Assurance and Standards	8	0	8	8	0	8	8	0	8	9	0	9
SP. 2.2 Teacher professional development	6	0	6	6	0	6	6	0	6	6	0	6
SP. 2.3 Teacher capacity development	406	0	406	306	0	306	324	0	324	336	0	336
Total Expenditure for P.2	420	0	420	320	0	320	338	0	338	351	0	351
Programme 3: General Administration and Planning services												
SP. 3.1 Policy, Planning and Support Service	6,011	54	6,065	6,096	0	6,096	6,290	0	6,290	6,483	0	6,483
SP. 3.2 Field Services	477	0	477	257	0	257	272	0	272	282	0	282
SP. 3.3 Automation of TSC Operations	264	0	264	264	0	264	279	0	279	290	0	290
Total Expenditure P.3	6,752	54	6,806	6,617	0	6,617	6,841	0	6,841	7,055	0	7,055
TOTAL VOTE 209	252,897	54	252,951	273,069	600	273,669	281,205	287	281,492	289,266	231	289,497

3.2.4 Programme and Sub Programme Requirements and Allocation by Economic Classification

Table 32: Programme and Sub Programme Requirements and Allocation by Economic Classification (Amount in KSh Millions)

Economic Classification	Printed Estimates	Requirement			Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
EARLY LEARNING AND BASIC EDUCATION							
Programme 1: Primary Education							
Current Budget	17755	21321	22457	23086	17636	19071	19166
Compensation to Employees	130	133	137	141	130	134	138
Use of goods and services	1,194	1,627	1,800	1,878	1,138	1,195	1,255
Current Transfers to Government Agencies	16,431	19,561	20,520	21,067	16,368	17,742	17,773
Other Recurrent		-	-	-			
Capital Budget	1578	3227	3360	4494	1310	1595	2109
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	1,559	3,208	3,341	4,475	1,281	1,566	2,080
Other Development	19	19	19	19	29	29	29
TOTAL PROGRAMME 1	19,333	24,548	25,817	27,580	18,946	20,666	21,275
SP 1.1 Free Primary Education							
Current Budget	14437	15683	16014	16338	14428	15659	15711
Compensation to Employees	75	77	79	81	75	77	80
Use of goods and services	961	1,111	1,193	1,269	952	1,000	1,050
Current Transfers to Govt Agencies	13,401	14,495	14,742	14,988	13,401	14,582	14,582
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	366	1165	905	915	210	310	560
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	356	1,155	895	905	200	300	550
Other Development	10	10	10	10	10	10	10
SP 1.2 Special Needs Education							
Current Budget	804	1328	1830	1922	778	800	822
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	51	77	83	91	25	26	28
Current Transfers to Govt Agencies	753	1,251	1,747	1,831	753	773	794
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	171	180	-	-	150	28	-
Acquisition of Non-Financial Assets		-	-	-			
Capital Grants to Govt. Agencies	171	180	-	-	150	28	-
Other Development		-	-	-			
SP 1.4 Early Child Development Education							
Current Budget	9	59	61	64	4	4	4
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	9	59	61	64	4	4	4
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	15	15	15	15	15	15	15
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	10	10	10	10	10	10	10
Other Development	5	5	5	5	5	5	5
SP 1.5 Primary Teachers Training and In-Servicing							
Current Budget	442	496	529	583	378	388	399
Compensation to Employees	18	19	19	20	18	19	19
Use of goods and services	3	28	43	77	2	2	2
Current Transfers to Govt Agencies	421	449	467	486	358	368	378
Other Recurrent	-	-	-	-	-	-	-

Economic Classification	Printed Estimates	Requirement			Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Budget	206	330	400	519	105	208	106
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	206	330	400	519	105	208	106
Other Development	-	-	-	-	-	-	-
SP 1.6 Alternate Basic Adult & Continuing Education							
Current Budget	73	219	265	216	65	68	70
Compensation to Employees	37	38	39	40	37	38	39
Use of goods and services	36	181	226	176	28	29	31
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	16	33	36	41	16	20	30
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	16	33	36	41	16	20	30
Other Development	-	-	-	-	-	-	-
SP. 1.7 School Health, Nutrition and Meals							
Current Budget	1990	3537	3758	3963	1983	2153	2160
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	134	171	194	201	127	133	140
Current Transfers to Govt Agencies	1,856	3,366	3,564	3,762	1,856	2,020	2,020
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	4	4	4	4	14	14	14
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Development	4	4	4	4	14	14	14
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	800	1500	2000	3000	800	1000	1384
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	800	1,500	2,000	3,000	800	1,000	1,384
Other Development	-	-	-	-	-	-	-
Programme 2: Secondary Education							
Current Budget	63406	75206	79936	86674	63310	68722	68907
Compensation to Employees	40	44	45	46	40	41	42
Use of goods and services	3,134	3,473	3,892	4,475	3,108	3,263	3,427
Current Transfers to Government Agencies	810	1,704	2,023	2,264	740	760	781
Other Recurrent	59,422	69,985	73,976	79,889	59,422	64,657	64,657
Capital Budget	5049	8502	8521	8061	4723	5264	5909
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	5,049	8,502	8,521	8,061	4,723	5,264	5,909
Other Development	-	-	-	-	-	-	-
TOTAL PROGRAMME 2	68,455	83,708	88,457	94,735	68,033	73,986	74,816
SP. 2.1 Secondary Bursary Management Services							
Current Budget	51	82	89	96	45	46	48
Compensation to Employees	40	44	45	46	40	41	42
Use of goods and services	11	38	44	50	5	5	6
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Economic Classification	Printed Estimates 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
SP.2.2 Free Day Secondary Education							
Current Budget	62676	73556	77984	84503	62656	68050	68216
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	3,123	3,435	3,848	4,425	3,103	3,258	3,421
Current Transfers to Government Agencies	131	136	160	189	131	135	138
Other Recurrent	59,422	69,985	73,976	79,889	59,422	64,657	64,657
Capital Budget	4599	7355	7215	6530	4597	4894	5439
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	4,599	7,355	7,215	6,530	4,597	4,894	5,439
Other Development	-	-	-	-	-	-	-
SP. 2.3 Secondary Teacher Education Services							
Current Budget	275	580	740	840	234	240	247
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	275	580	740	840	234	240	247
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	450	562	604	689	126	370	470
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	450	562	604	689	126	370	470
Other Development	-	-	-	-	-	-	-
SP. 2.4 Secondary Teachers In-Service							
Current Budget	204	482	587	663	175	180	185
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	204	482	587	663	175	180	185
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	-	585	702	842	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	585	702	842	-	-	-
Other Development	-	-	-	-	-	-	-
SP. 2.5 Special Needs Education							
Current Budget	200	506	536	572	200	205	211
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Government Agencies	200	506	536	572	200	205	211
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Programme 3: Quality Assurance & Standards							
Current Budget	4438	7158	7714	8149	4253	4376	4503
Compensation to Employees	751	759	782	805	751	774	797
Use of goods and services	16	72	107	134	8	8	9
Current Transfers to Govt Agencies	3,391	5,955	6,403	6,738	3,245	3,333	3,423
Other Recurrent	280	372	422	472	249	261	275
Capital Budget	314	736	948	960	100	329	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	314	736	948	960	100	329	-
Other Development	-	-	-	-	-	-	-
TOTAL PROGRAMME	4,752	7,894	8,662	9,109	4,353	4,705	4,503

Economic Classification	Printed Estimates 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
SP.3.1 Curriculum Development							
Current Budget	1430	2123	2281	2466	1312	1347	1384
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,430	2,123	2,281	2,466	1,312	1,347	1,384
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	314	500	700	700	100	329	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	314	500	700	700	100	329	-
Other Development	-	-	-	-	-	-	-
SP. 3.2 Examination and Certification							
Current Budget	1504	2886	3044	3216	1476	1516	1557
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,504	2,886	3,044	3,216	1,476	1,516	1,557
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	-	236	248	260	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	236	248	260	-	-	-
Other Development	-	-	-	-	-	-	-
SP. 3.3 Co-Curricular Activities							
Current Budget	1504	2149	2389	2467	1465	1513	1562
Compensation to Employees	751	759	782	805	751	774	797
Use of goods and services	16	72	107	134	8	8	9
Current Transfers to Govt. Agencies	457	946	1,078	1,056	457	469	482
Other Recurrent	280	372	422	472	249	261	275
Capital Budget	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Programme 8: Administration							
Current Budget	4616	6221	7293	7737	4278	4413	4552
Compensation to Employees	3,026	3,086	3,178	3,274	3,026	3,117	3,210
Use of goods and services	700	1,733	1,793	1,961	435	457	480
Current Transfers to Government Agencies	865	1,210	2,058	2,211	803	825	847
Other Recurrent	25	192	264	291	14	15	15
Capital Budget	123	303	253	234	70	220	250
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	123	303	253	234	70	220	250
Other Development	-	-	-	-	-	-	-
TOTAL PROGRAMME	4,739	6,524	7,546	7,971	4,348	4,633	4,802
SP.8.1 Headquarter Administrative Services							
Current Budget	1789	2934	3957	4200	1626	1676	1727
Compensation to Employees	707	718	739	761	707	728	750
Use of goods and services	232	889	985	1,045	142	149	157
Current Transfers to Government Agencies	825	1,135	1,969	2,103	763	784	805
Other Recurrent	25	192	264	291	14	15	15
Capital Budget	123	303	253	234	70	220	250
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	123	303	253	234	70	220	250
Other Development	-	-	-	-	-	-	-
SP 8.2 County Administrative Services							
Current Budget	2827	3287	3336	3537	2652	2737	2825

Economic Classification	Printed Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22
Compensation to Employees	2,319	2,368	2,439	2,513	2,319	2,389	2,460
Use of goods and services	468	844	808	916	293	308	323
Current Transfers to Government Agencies	40	75	89	108	40	41	42
Other Recurrent	-	-	-	-	-	-	-
Capital Budget	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE 1066	97,279	122,674	130,482	139,395	95,680	103,990	105,396
VOCATIONAL AND TECHNICAL TRAINING							
Programme 1: Technical Vocational Education and Training							
Current Budget	16912	31086	38250	45952	16669	17139	17622
Compensation to Employees	6,009	7,030	7,733	8,507	6,189	6,375	6,566
Use of goods and services	43	84	92	101	38	40	42
Current Transfers to Govt Agencies	10,860	23,970	30,422	37,342	10,442	10,724	11,014
Other Recurrent		2	2	2			
Capital Budget	7129	15840	11754	8336	4758	5606	6450
Use of goods and services							
Acquisition of Non-Financial Assets	949	974	974	974	974	1,019	1,019
Capital Transfers to Govt. Agencies	2262	13,830	9,744	6,326	1,071	1,883	2,681
Other Capital	3,918	1,036	1,036	1,036	2,713	2,704	2,750
TOTAL PROGRAMME I	24,041	46,926	50,004	54,288	21,427	22,745	24,072
SP. 1.1 Technical Accreditation and Quality Assurance							
Current Budget	855	857	943	1037	775	795	817
Compensation to Employees							
Use of goods and services							
Current Transfers to Govt Agencies	855	856	942	1,036	775	795	817
Other Recurrent		1	1	1			
Capital Budget							
Acquisition of Non-Financial Assets							
Capital Transfers to Govt. Agencies							
Other Capital							
SP.1.2 Technical Trainers and Instructor Services							
Current Budget	15897	30063	37124	44713	15747	16191	16649
Compensation to Employees	6,009	7,030	7,733	8,507	6189	6375	6566
Use of goods and services	43	84	92	101	38	40	42
Current Transfers to Govt Agencies	9,845	22,948	29,298	36,105	9519	9776	10040
Other Recurrent		1	1	1			
Capital Budget							
Acquisition of Non-Financial Assets							
Capital Grants to Govt. Agencies							
Other Capital							
SP. 1.3 Special Needs in Technical and Vocational Education							
Current Budget	160	167	183	201	148	152	156
Compensation to Employees							
Use of goods and services							
Current Transfers to Govt Agencies	160	167	183	201	148	152	156
Other Recurrent							
Capital Budget							
Acquisition of Non-Financial Assets							
Capital Transfers to Govt. Agencies							
Other Capital							
SP. 1.4 Infrastructure Development Expansion							

Economic Classification	Printed Estimates	Requirement			Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Current Budget							
Compensation to Employees							
Use of goods and services							
Current Transfers to Govt Agencies							
Other Recurrent							
Capital Budget	7129	15840	11754	8336	4758	5606	6450
Use of goods and services							
Acquisition of Non-Financial Assets	949	974	974	974	974	1,019	1,019
Capital Transfers to Govt. Agencies	2,262	13,830	9,744	6,326	1,071	1,883	2,681
Other Capital	3,918	1,036	1,036	1,036	2,713	2,704	2,750
Programme 2: Youth Training and Development							
Current Budget	39	55	59	63	38	39	41
Compensation to Employees	24	28	29	30	25	25	26
Use of goods and services	15	28	30	33	13.12	13.78	14.47
Current Transfers to Govt Agencies							
Other Recurrent							
Capital Budget	2050	2040	2040	2040	2020	2020	2020
Acquisition of Non-Financial Assets	10						
Capital Transfers to Govt. Agencies	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Other Capital	40	40	40	40	20	20	20
TOTAL PROGRAMME II	2,088	2,095	2,099	2,103	2,058	2,059	2,061
SP.2.1 Revitalization of Youth Polytechnics							
Current Budget	39	55	59	63	38	39	41
Compensation to Employees	24	28	29	30	25	25	26
Use of goods and services	15	28	30	33	13	14	14
Current Transfers to Govt Agencies							
Other Recurrent							
Capital Budget	2050	2040	2040	2040	2020	2020	2020
Acquisition of Non-Financial Assets	10						
Capital Transfers to Govt. Agencies	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Other Capital	40	40	40	40	20	20	20
Programme 3: General Administration, Planning and Support Services							
Current Budget	135	259	279	300	129	134	140
Compensation to Employees	66	66	66	66	68	70	72
Use of goods and services	66	173	191	210	59	62	65
Social benefits	2	3	4	4	2	2	2
Current Transfers to Govt Agencies							
Other Recurrent	1	17	19	21	1	1	1
Capital Budget							
Acquisition of Non-Financial Assets							
Capital Transfers to Govt. Agencies							
Other Capital							
TOTAL PROGRAMME III	135	259	279	300	129	134	140
SP.3.1 Headquarter Administrative Services							
Current Budget	135	253	275	298	129	134	140
Compensation to Employees	66	60	62	63	68	70	72
Use of goods and services	66	173	191	210	59	62	65
Social benefits	2	3	4	4	2	2	2
Current Transfers to Govt Agencies							
Other Recurrent	1	17	19	21	1	1	1
Capital Budget							
Acquisition of Non-Financial Assets							
Capital Grants to Govt. Agencies							

Economic Classification	Printed Estimates	Requirement			Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Capital							
TOTAL VOTE	26,264	49,281	52,382	56,691	23,614	24,938	26,273
UNIVERSITY EDUCATION AND RESEARCH							
Programme 1: University Education							
Current Budget							
Compensation to Employees	25	73	75	77	26	26	27
Use of goods and services	54	91	93	95	34	54	63
Current Transfers Govt.Agencies	89,581	110,969	121,015	134,064	90,211	92,844	94,866
Non - Financial Assets	16,569	17,989	19,635	21,456	16,469	17,141	17,976
Capital Expenditure							
Use of goods and services	380	1,417	505	1,376	800	700	700
Capital Transfers Govt.Agencies	8,611	23,184	21,562	19,177	4,143	5,213	5,919
Non - Financial Assets	-	200	190	194	-	-	-
TOTAL PROGRAMME 1	106,229	129,122	140,818	155,692	106,740	110,065	112,932
SP 1.1 University Education							
Current Expenditure							
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers Govt.Agencies	88,377	108,946	119,267	132,369	88,974	91,571	93,558
Non - Financial Assets	-	-	-	-	-	-	-
Capital Expenditure							
Use of goods and services	-	-	-	-	-	-	-
Capital Transfers Government Agencies	7,481	22,051	20,697	18,060	3,513	4,583	5,289
Non - Financial Assets	-	-	-	-	-	-	-
SP 1.2 Quality Assurance and Standards							
Current Expenditure							
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers Government Agencies	789	1,398	1,145	1,060	769	792	807
Non - Financial Assets	-	-	-	-	-	-	-
Capital Expenditure							
Use of goods and services	-	-	-	-	-	-	-
Capital Transfers Government. Agencies	-	-	-	-	-	-	-
Non - Financial Assets	-	-	-	-	-	-	-
SP 1.3 Higher Education Support Services							
Current Expenditure							
Compensation to Employees	25	73	75	77	26	26	27
Use of goods and services	54	91	93	95	34	54	63
Current Transfers Govt.Agencies	415	626	603	634	469	482	501
Non - Financial Assets	16,569	17,989	19,635	21,456	16,469	17,141	17,976
Capital Expenditure							
Use of goods and services	380	1,417	505	1,376	800	700	700
Capital Transfers Government Agencies	1,130	1,133	865	1,117	630	630	630
Non - Financial Assets	-	200	190	194	-	-	-
Programme 2: Research, Science, Technology and Innovation							
Current Expenditure							
Compensation to Employees	49	63	65	66	50	52	53
Use of goods and services	82	97	100	104	53	72	79
Current Transfers Govt.Agencies	2,102	3,703	3,914	4,151	1,261	1,272	1,716
Non - Financial Assets	-	-	-	-	-	-	-
Capital Expenditure							
Use of goods and services	-	-	-	-	-	-	-
Capital Transfers Govt.Agencies	248	985	930	756	1,154	1,154	1,154

Economic Classification	Printed Estimates 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Non - Financial Assets	-	-	-				
SP 2.1 Research Management and Development							
Current Expenditure							
Compensation to Employees	49	63	65	66	50	52	53
Use of goods and services	82	97	100	104	53	72	79
Current Transfers Government Agencies	188	331	366	423	172	176	187
Non - Financial Assets	-	-	-	-	-	-	-
Capital Expenditure							
Use of goods and services	-	-	-	-	-	-	-
Capital Transfers Government Agencies	-	-	-	-	-	-	-
Non - Financial Assets	-	-	-	-	-	-	-
Sub - Programme 2.2 Science & Technology Promotion Dissemination							
Current Expenditure							
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers Govt.Agencies	1,878	3,305	3,468	3,634	1,056	1,063	1,495
Non - Financial Assets	-	-	-	-	-	-	-
Capital Expenditure							
Use of goods and services	-	-	-	-	-	-	-
Capital Transfers Govt.Agencies	248	985	930	756	1,154	1,154	1,154
Non - Financial Assets	-	-	-	-	-	-	-
Sub - Programme 2.3 Knowledge & Innovation Development & Commercialization							
Current Expenditure							
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers Govt.Agencies	35	67	80	95	33	33	35
Non - Financial Assets	-	-	-	-	-	-	-
Capital Expenditure							
Use of goods and services	-	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-	-
Non - Financial Assets	-	-	-	-	-	-	-
Programme 3.1: General Administration, Planning & support Services							
Current Expenditure							
Compensation to Employees	125	135	139	143	128	132	136
Use of goods and services	178	400	413	427	102	224	248
Current Transfers Government Agencies	56	-	-	-	-	-	-
Non - Financial Assets	-	-	-	-	-	-	-
Capital Expenditure							
Use of goods and services	-	-	-	-	-	-	-
Capital Transfers Government Agencies	-	-	-	-	-	-	-
Non - Financial Assets	-	-	-	-	-	-	-
POST TRAINING AND SKILLS DEVELOPMENT							
Programme 1: General Administration Planning and Support Services							
Recurrent Expenditure	108	306	196	186	99	103	107
Compensation of Employees	54	56	59	62	56	57	59
Use of Goods and Services	39	188	97	104	36	37	39
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	15	62	40	20	7	9	9
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	108	306	196	186	99	103	107

Economic Classification	Printed Estimates 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
SP1: Planning And Administrative Services							
Recurrent Expenditure	108	306	196	186	99	103	107
Compensation of Employees	54	56	59	62	56	57	59
Use of Goods and Services	39	188	97	104	36	37	39
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	15	62	40	20	7	9	9
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Programme 2: Workplace Readiness Services							
Recurrent Expenditure	49	2389	4436	8379	15	16	16
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	36	2,375	4,421	8,362	15	16	16
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	13	14	16	17	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme 2	49	2,389	4,436	8,379	15	16	16
SP1: Management of Skills Development							
Recurrent Expenditure	5	141	162	193	4	5	5
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	5	141	162	193	4	5	5
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
SP 2: Work-Based Learning Services							
Recurrent Expenditure	44	2248	4274	8186	11	11	11
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	31	2,234	4,259	8,169	11	11	11
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	13	14	16	17	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Programme 3: Post-Training Information Management							
Recurrent Expenditure	44	299	208	274	14	15	16
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	40	95	154	219	14	15	16
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	4	204	54	54	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme 3	44	299	208	274	14	15	16
SP1: Skills Inventory Management							

Economic Classification	Printed Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22
Recurrent Expenditure	19	121	101	134	9	9	9
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	19	46	76	109	9	9	9
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	75	25	25	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
SP2:Skills and Employment Database Management							
Recurrent Expenditure	25	178	107	140	5	5	6
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	21	48	78	111	5	5	6
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	4	129	29	29	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	201	2,995	4,841	8,838	128	134	138
TEACHERS SERVICE COMMISSION							
Programme 1: Teacher Resource Management							
Current Expenditure	245,726	292,295	309,149	317,259	266,133	274,025	281,860
Compensation to Employees	245,630	292,196	309,049	317,158	266,077	273,966	281,799
Use Of Goods And Services	96	99	100	101	56	59	61
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	600	287	231	600	287	231
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	600	287	231	600	287	231
Other Development	-	-	-	-	-	-	-
SP 1- Teacher management Primary							
Current Expenditure	164,841	168,438	176,892	181,419	177,189	182,414	187,500
Compensation to Employees	164,745	168,339	176,792	181,318	177,133	182,355	187,439
Use Of Goods And Services	96	99	100	101	56	59	61
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
SP 2- Teacher Management - Secondary							
Current Expenditure	76,156	117,511	125,743	129,151	82,200	84,666	87,206
Compensation to Employees	76,156	117,511	125,743	129,151	82,200	84,666	87,206
Use Of Goods And Services	-	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	600	287	231	600	287	231
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	600	287	231	600	287	231
Other Development	-	-	-	-	-	-	-
SP 3-Teacher Management Tertiary							
Current Expenditure	4,728	6,346	6,514	6,689	6,743	6,945	7,154

Economic Classification	Printed Estimates	Requirement			Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Compensation to Employees	4,728	6,346	6,514	6,689	6,743	6,945	7,154
Use Of Goods And Services	-	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
PROGRAMME 2: GOVERNANCE AND STANDARDS							
Current Expenditure	420	1,755	1,764	1,773	320	338	351
Compensation to Employees	-	-	-	-	-	-	-
Use Of Goods And Services	420	1,755	1,764	1,773	320	338	351
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
SP1-Quality Assurance and Standards							
Current Expenditure	8	36	39	43	8	8	9
Compensation to Employees	-	-	-	-	-	-	-
Use Of Goods And Services	8	36	39	43	8	8	9
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
SP2-Teacher Professionalism and Integrity							
Current Expenditure	6	94	99	104	6	6	6
Compensation to Employees	-	-	-	-	-	-	-
Use Of Goods And Services	6	94	99	104	6	6	6
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
SP3-Teacher capacity development							
Current Expenditure	406	1,625	1,625	1,625	306	324	336
Compensation to Employees	-	-	-	-	-	-	-
Use Of Goods And Services	406	1,625	1,625	1,625	306	324	336
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Programme 3 General Administration, Planning and Support Services							
Current Expenditure	6,752	7,932	7,863	8,117	6,617	6,841	7,055
Compensation to Employees	5,546	6,149	6,289	6,487	5,712	5,884	6,060
Use Of Goods And Services	726	815	907	923	645	683	710
Grants and other transfers	-	-	-	-	-	-	-

Economic Classification	Printed Estimates	Requirement			Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	54	288	317	348	-	-	-
Acquisition of Non- Financial Assets	54	288	317	348	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
SP1:Policy, Planning and Support Services							
Current Expenditure	6,011	6,689	6,836	7,035	6,096	6,290	6,483
Compensation to Employees	5,546	6,149	6,289	6,487	5,712	5,884	6,060
Use Of Goods And Services	408	384	461	450	327	345	359
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	58	156	86	98	58	61	63
Capital Expenditure	54	288	317	348	-	-	-
Acquisition of Non- Financial Assets	54	288	317	348	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 2- Field Services	-	-	-	-	-	-	-
Current Expenditure	477	632	696	748	257	272	282
Compensation to Employees	-	-	-	-	-	-	-
Use Of Goods And Services	248	346	381	402	248	263	273
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	229	286	315	346	9	9	10
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
SP3-Automation of TSC Operations							
Current Expenditure	264	610	331	333	264	279	290
Compensation to Employees	-	-	-	-	-	-	-
Use Of Goods And Services	71	85	65	71	71	75	78
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	193	526	267	262	193	204	212
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Vote 2091 TSC	252,951	302,870	319,380	327,728	273,669	281,492	289,497

3.2.5 Semi- Autonomous Government Agencies (SAGAs)

Table 33 shows the resource requirement of Semi Autonomous Agencies (SAGAs) by economic classification

Table 33: Analysis of Resource requirement of SAGAs Economic Classification

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Early Learning and Basic Education							
KENYA INSTITUTE OF SPECIAL EDUCATION (KISE)							
Current Expenditure	266	396	496	516	266	285	287
Compensation to Employees	123	129	136	142	123	132	133
Use of goods and services	134	257	349	362	134	143	144
Rent	-	-	-	-			
Utilities	11	12	13	13	11	12	12
Insurance Costs	2	3	3	3	2	2	2

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
International Subscriptions	-	-	-	-	-	-	-
Other Recurrent	9	10	11	12	9	10	10
Contracted guards & cleaners	9	10	11	12	9	10	10
Capital Expenditure	171	180	50	-	150	28	-
Acquisition of Non Financial Assets	171	180	50	-	150	28	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	437	576	546	516	416	313	287
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	437	576	546	516	416	313	287
AIA - Internally Generated Revenue	70	100	100	100	70	70	70
Net Exchequer	297	332	160	168	346	243	217
KENYA INSTITUTE FOR THE BLIND							
Current Expenditure	59	102	119	129	59	63	64
Compensation to Employees	20	19	20	20	20	21.22	21
Use of goods and services	1	40	55	65	1	2	2
Rent	-	-	-	-	-	-	-
Utilities	1	1	1	1	1	1	1
Insurance Costs	1	1	1	1	1	1	1
International Subscriptions	-	-	-	-	-	-	-
Other Recurrent	38	43	44	44	38	41	41
Contracted guards & cleaners	0	0	0	0	0	0	0
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	59	102	119	129	59	63	64
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	59	63	65	66	59	63	64
AIA Internally Generated Revenue	28	28	29	30	28	29	30
Net Exchequer	31	35	36	36	31	34	34
SCHOOL EQUIPMENT PRODUCTION UNIT (SEPU)							
Current Expenditure	77	101	123	134	77	83	83
Compensation to Employees	28	31	34	38	28	30	30
Use of goods and services	0	0	0	0	0	0	0
<i>Of which</i>	-	-	-	-	-	-	-
Rent	0	0	0	1	0	0	0
Utilities	4	5	5	5	4	4	4
Insurance Costs	-	-	-	-	-	-	-
International Subscriptions	-	-	-	-	-	-	-
Other Recurrent	49	70	88	97	49	53	53
Contracted guards & cleaners	1	1	1	1	1	1	1
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	77	101	123	134	77	83	83
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	77	101	123	134	77	83	83
AIA Internally Generated Revenue	62	68	69	70	62	62	62
Net Exchequer	15	33	54	64	15	20	21
CENTER FOR MATHEMATICS SCIENCE AND TECHNOLOGY EDUCATION IN AFRICA (CEMASTEA)							
Current Expenditure	115	235	255	336	90	96	97
Compensation to Employees	43	52	62	65	43	46	46
Use of goods and services	42	98	101	151	27	29	29
<i>Of which</i>	-	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Rent	-	-	-	-	-	-	-
Utilities	20	25	26	28	20	21	22
Insurance Costs	11	12	14	15	11	12	12
International Subscriptions	-	-	-	-	-	-	-
Other Recurrent	30	85	92	120	20	21	22
Contracted guards & cleaners	7	8	8	9	7	7	8
Capital Expenditure	105	151	181	225	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Other Development	105	151	181	225	-	-	-
TOTAL VOTE	220	386	436	561	90	96	97
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	220	386	436	561	90	96	97
AIA Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	220	386	436	561	90	96	97
KENYA EDUCATION MANAGEMENT INSTITUTE (KEMI)							
Current Expenditure	149	170	179	182	145	155	156
Compensation to Employees	81	90	91	91	81	87	87
Use of goods and services	16	19	19	20	12	12	12
<i>Of which</i>	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Utilities	9	11	11	12	9	10	10
Insurance Costs	7	8	8	8	7	7	8
International Subscriptions	-	-	-	-	-	-	-
Other Recurrent	52	61	69	71	52	56	56
Contracted guards & cleaners	6	6	7	7	6	6	6
Capital Expenditure	-	5	11	20	-	-	-
Acquisition of Non Financial Assets	-	5	-	5	-	-	-
Other Development	-	-	11	15	-	-	-
TOTAL VOTE	149	175	190	202	145	155	156
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	149	175	190	202	145	155	156
AIA Internally Generated Revenue	60	65	70	82	60	60	60
Net Exchequer	89	110	120	120	85	95	96
KENYA NATIONAL EXAMINATION COUNCIL (KNEC)							
Current Expenditure	5,528	8,150	8,566	9,002	5,480	5,869	5,912
Compensation to Employees	866	940	968	997	880	943	949
Use of goods and services	4,528	7,090	7,472	7,873	4,528	4,850	4,885
Rent	85	93	93	112	89	96	96
Utilities	50	50	50	50	45	48	49
Insurance Costs	110	110	110	110	96	103	104
International Subscriptions	-	-	-	-	-	-	-
Other Recurrent	134	120	126	132	72	77	78
<i>Of which</i>	-	-	-	-	-	-	-
Contracted guards & cleaners	45	47	49	52	45	48	49
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Vote	5,528	8,150	8,566	9,002	5,480	5,869	5,912
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	5,528	8,150	8,566	9,002	5,480	5,869	5,912
AIA Internally Generated Revenue	1,327	2,709	2,844	2,986	1,307	1,307	1,307
Net Exchequer	4,201	5,441	5,722	6,016	4,173	4,562	4,605
KENYA INSTITUTE OF CURRICULUM DEVELOPMENT (KICD)							

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Current Expenditure	1,460	2,299	2,582	2,926	1,347	1,476	1,487
Compensation to Employees	596	760	890	1,024	596	639	643
Use of goods and services	364	373	463	595	364	390	393
<i>Of which</i>	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Utilities	142	157	201	248	142	152	154
Insurance Costs	53	55	46	63	53	56	57
International Subscriptions	-	-	-	-	-	-	-
Other Recurrent	500	1,166	1,229	1,308	387	448	451
<i>Of which</i>	-	-	-	-	-	-	-
Contracted guards & cleaners	5	6	6	7	5	6	6
Capital Expenditure	314	500	700	700	100	329	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development (ERC Phase I)	314	500	-	-	100	329	-
Other Development (ERC Phase II)	-	-	700	700	-	-	-
TOTAL VOTE	1,774	2,799	2,582	2,926	1,447	1,805	1,487
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	1,774	2,799	2,582	2,926	1,447	1,805	1,487
AIA Internally Generated Revenue	30	35	35	37	35	45	55
Net Exchequer	1,744	2,764	2,547	2,890	1,412	1,760	1,432
National Council for Nomadic Education (NACONEK)							
Current Expenditure	140	315	358	396	117	125	126
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	9	10	11	12	9	10	10
<i>Of which</i>	-	-	-	-	-	-	-
Rent	5	5	5	5	5	5	5
Utilities	4	5	6	7	7	8	8
Insurance Costs	-	-	-	-	-	-	-
International Subscriptions	-	-	-	-	-	-	-
Other Recurrent	131	305	347	384	108	116	116
<i>Of which</i>	-	-	-	-	-	-	-
Contracted guards & cleaners	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Vote	140	315	358	396	117	125	126
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	140	315	358	396	116.93	125	126
AIA Internally Generated Revenue	-	-	-	-	-	0	0
Net Exchequer	140	315	358	396	116.93	125	126
President's Award (PA-K)							
Current Expenditure	76	200	273	316	76	81	82
Compensation to Employees	12	50	80	90	12	13	13
Use of goods and services	30	30	35	40	30	32	32
<i>Of which</i>	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Utilities	2	2	2	3	2	2	2
Insurance Costs	2	3	3	3	2	2	2
International Subscriptions	-	-	-	-	-	-	-
Other Recurrent	34	120	158	186	34	36	37
<i>Of which</i>	-	-	-	-	-	-	-
Contracted guards & cleaners	2	2	2	2	2	2	2
Capital Expenditure	-	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Vote	76	200	273	316	76	81	82
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	76	197	245	284	76	81	82
AIA Internally Generated Revenue	46	50	52	56	46	46	46
Net Exchequer	30	147	193	228	30	35	36
KENYA NATIONAL COMMISSION FOR UNESCO (KNATCOM)							
Current Expenditure	294	408	435	469	273	292	295
Compensation to Employees	109	120	125	127	109	117	118
Use of goods and services	172	188	190	192	151	162	163
<i>Out of which</i>	0						
Rent	28	28	30	32	28	30	30
Utilities	4	15	30	40	4	4	4
Insurance Costs	10	12	15	20	10	11	11
International Subscriptions	0				-	-	-
Other Recurrent	13	100	120	150	13	14	14
<i>Of which</i>							
Contracted guards & cleaners							
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Vote	294	408	435	469	273	292	295
Summary of the Expenditure and Revenue Generated							
GROSS	294	408	435	469	273	292	295
AIA Internally Generated Revenue	0	0	0	0	0	0	0
Net Exchequer	294	408	435	469	273	292	295
Vocational and Technical Training							
TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING AUTHORITY							
Current expenditures	260	413	422	422	260	263	265
Compensation to employees	104	133	140	140	104	105	106
Use of goods and services	156	280	282	282	156	158	159
<i>Of which</i>							
Utilities							
Rent	19	25	25	25	19	19	19
Medical insurance	11	12	15	15	11	11	11
Other Recurrent	106	237	234	234	106	107	108
<i>Of which</i>							
Contracted services/guards	20	6	8	8	20	20	20
Capital Expenditures	5	35	35	35	5	5	5
Acquisition of Non-Financial Assets	5	35	35	35	5	5	5
Other development							
Total Vote	265	448	457	457	265	268	270
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	265	448	457	457	265	268	270
AIA-Internally Generated Revenue	25	28	31	31	25	25	25
Net Exchequer	240	420	426	426	240	243	245
TVET CURRICULUM DEVELOPMENT ASSESSMENT CERTIFICATION COUNCIL (CDACC)							
Current Expenditure	411	522	636	666	353	353	353
Compensation of employees	50	83	123	126	50	50	50
Use of goods and services	361	440	513	540	303	303	303
<i>Of which:</i>							
Rent							

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Utilities							
Insurance costs							
International subscriptions							
Other Recurrent	361	440	513	540	303	303	303
Of which:							
Contracted guards and cleaners							
Capital Expenditure	19	23	25	26	19	20	20
Acquisition on Non-Financial Assets							
Other Development	19	23	25	26	19	20	20
Total Vote	430	546	661	692	371	372	372
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	430	546	661	692	371	372	372
AIA-internally generated	10	11	11	12	10	10	10
Net Exchequer	420	535	650	680	361	362	362
KENYA NATIONAL QUALIFICATIONS AUTHORITY (KNQA)							
Current Expenditure	122	145	167	192	122	123	124
Compensation of employees	24	28	32	37	24	25	25
Use of goods and services	97	117	135	155	97	98	99
Of which:							
Rent	12	14	16	18	12	12	12
Utilities							
Insurance costs	1	6	7	8	1	1	1
International subscriptions						0	0
Other Recurrent	85	98	112	129	85	86	87
Of which:							
Contracted guards and cleaners							
Capital Expenditure	38	71	81	93	38	39	40
Acquisition on Non-Financial Assets	38	71	81	93	38	39	40
Other Development							
Total Vote	160	216	248	285	160	162	165
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	160	216	248	285	160	162	165
AIA-internally generated		15	15	15	0	0	0
Net Exchequer	160	201	233	270	160	162	165
KENYA TECHNICAL TRAINERS COLLEGE							
Current Expenditure	200	452	357	393	200	202	204
Compensation of employees	100	110	121	133	100	101	102
Use of goods and services	100	342	236	259	100	101	102
Of which:							
Rent							
Utilities	17	17	17	19	17	17	17
Insurance costs							
International subscriptions							
Other Recurrent	83	324	219	240	83	84	85
Of which:							
Contracted guards and cleaners							
Capital Expenditure	104	144	151	166	104	105	106
Acquisition on Non-Financial Assets							
Other Development	104	144	151	166	104	105	106
Total Vote	304	596	508	559	304	307	310
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	304	596	508	559	304	307	310
AIA-internally generated	202	297	327	360	202	202	202

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Net Exchequer	102	298	181	199	102	105	108
NYERI NATIONAL POLYTECHNIC							
Current Expenditure	131	445	476	479	131	132	133
Compensation of employees	44	49	54	55	44	45	45
Use of goods and services	86	396	423	424	86	87	88
Of which:							
Rent	1	1	1	1	1	1	1
Utilities	15	15	17	18	15	15	15
Insurance costs	4	4	5	6	4	4	4
International subscriptions	1	1	1	1	1	1	1
Other Recurrent	62	371	395	396	62	63	63
Of which:							
Contracted guards and cleaners	4	4	4	5	4	4	4
Capital Expenditure		80	90	91			
Acquisition on Non-Financial Assets							0
Other Development		80	90	91			
Total Vote	131	525	566	570	131	132	133
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	131	525	566	570	131	132	133
AIA-internally generated	80	367	404	410	80	80	80
Net Exchequer	51	158	163	160	51	52	53
NORTH EASTERN NATIONAL POLYTECHNIC							
Current Expenditure	43	86	103	112	43	44	44
Compensation of employees	15	21	24	26	15	15	15
Use of goods and services	29	65	79	87	29	29	29
Of which:							
Rent		1	1	1			
Utilities	6	12	12	14	6	6	6
Insurance costs	2	3	5	6	2	2	2
International subscriptions	0	0	0	0	0	0	0
Other Recurrent	20	45	56	59	20	20	20
Of which:							
Contracted guards and cleaners	1	4	6	7	1	1	1
Capital Expenditure	16	50	58	78	16	16	16
Acquisition on Non-Financial Assets	16	50	58	78	16	16	16
Other Development							
Total Vote	59	136	161	190	59	60	61
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	59	136	161	190	59	60	61
AIA-internally generated	9	20	22	36	9	9	9
Net Exchequer	50	116	139	154	50	51	51
SIGALA GALA NATIONAL POLYTECHNIC							
Current Expenditure	271	697	813	976	271	273	276
Compensation of employees	48	84	90	122	48	49	49
Use of goods and services	222	613	723	854	222	225	227
Of which:							
Rent							
Utilities	5	8	9	11	5	5	6
Insurance costs							
International subscriptions							
Other Recurrent	217	605	714	843	217	219	221
Of which:							
Contracted guards and cleaners							

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Expenditure							
Acquisition on Non-Financial Assets							
Other Development							
Total Vote	271	697	813	976	271	273	276
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	271	697	813	976	271	273	276
AIA-internally generated	221	292	329	382	221	221	221
Net Exchequer	50	404	484	593	50	52	55
MERU NATIONAL POLYTECHNIC							
Current Expenditure	209	232	257	282	209	211	213
Compensation of employees	109	119	131	143	109	110	111
Use of goods and services	100	113	126	139	100	101	102
Of which:							
Rent							
Utilities	90	99	109	120	90	91	92
Insurance costs	2	5	7	8	2	2	2
International subscriptions							
Other Recurrent							
Of which:							
Contracted guards and cleaners	8	9	10	11	8	8	8
Capital Expenditure	307	384	420	470	307	310	313
Acquisition on Non-Financial Assets							
Other Development	307	384	420	470	307	310	313
Total Vote	516	616	677	752	516	521	526
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	516	616	677	752	516	521	526
AIA-internally generated	466	468	470	500	466	465	466
Net Exchequer	50	148	207	252	50	56	60
KISUMU NATIONAL POLYTECHNIC							
Current Expenditure	372	724	860	1022	372	376	380
Compensation of employees	109	130	157	188	109	110	111
Use of goods and services	264	594	703	834	264	266	269
Of which:							
Rent							
Utilities	21	21	22	22	21	21	21
Insurance costs	37	38	38	39	37	37	37
International subscriptions							
Other Recurrent	194	522	630	757	194	196	198
Of which:							
Contracted guards and cleaners	12	14	14	16	12	13	13
Capital Expenditure	18	40	50	60	18	19	19
Acquisition on Non-Financial Assets							
Other Development	18	40	50	60	18	19	19
Total Vote	391	764	910	1082	391	394	398
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	391	764	910	1082	391	394	398
AIA-internally generated	291	335	395	466	291	291	291
Net Exchequer	100	429	515	616	100	103	107
KITALE NATIONAL POLYTECHNIC							
Current Expenditure	383	408	441	488	383	387	391
Compensation of employees	110	121	133	150	110	111	112
Use of goods and services	273	287	307	338	273	276	279
Of which:							

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Rent							
Utilities	1	1	2	2	1	1	1
Insurance costs							
International subscriptions							
Other Recurrent	267	280	300	330	267	270	272
Of which:							
Contracted guards and cleaners	5	5	6	6	5	5	5
Capital Expenditure	5	6	6	7	5	5	5
Acquisition on Non-Financial Assets							0
Other Development	5	6	6	7	5	5	5
Total Vote	389	414	447	495	389	392	396
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	389	414	447	495	389	392	396
AIA-internally generated	339	378	410	451	339	339	339
Net Exchequer	50	35	37	44	50	53	57
ELDOROT NATIONAL POLYTECHNIC							
Current Expenditure	546	585	595	607	546	552	557
Compensation of employees	239	240	242	245	239	241	244
Use of goods and services	307	345	353	362	307	310	313
Of which:							
Rent	17	18	19	19	17	17	17
Utilities	19	20	21	22	19	19	19
Insurance costs	12	12	13	15	12	12	12
International subscriptions							
Other Recurrent	260	295	300	307	260	262	265
Of which:							
Contracted guards and cleaners							
Capital Expenditure	34	50	80	100	34	35	35
Acquisition on Non-Financial Assets	34	50	80	100	34	35	35
Other Development							
Total Vote	581	635	675	707	581	586	592
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	581	635	675	707	581	586	592
AIA-internally generated	476	497	500	505	476	476	476
Net Exchequer	105	138	175	202	105	110	116
KABETE NATIONAL POLYTECHNIC							
Current Expenditure	398	495	510	512	398	402	406
Compensation of employees	94	106	101	102	94	95	96
Use of goods and services	303	390	409	410	303	307	310
Of which:							
Rent							
Utilities	16	17	18	18	16	17	17
Insurance costs	4	4	4	4	4	4	4
International subscriptions							
Other Recurrent	272	357	375	375	272	275	277
Of which:							
Contracted guards and cleaners	11	11	11	12	11	11	11
Capital Expenditure	53	400	563	564	53	54	54
Acquisition on Non-Financial Assets							0
Other Development	53	400	563	564	53	54	54
Total Vote	451	495	510	510	451	455	460
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	451	495	510	510	451	455	460

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
AIA-internally generated	401	450	498	409	401	401	401
Net Exchequer	50	45	12	101	50	54	59
KISII NATIONAL POLYTECHNIC							
Current Expenditure	128	449	689	704	128	129	131
Compensation of employees	103	72	80	81	103	104	105
Use of goods and services	25	377	609	623	25	25	25
Of which:							
Rent							
Utilities	14	14	15	20	14	14	14
Insurance costs	5	7	8	10	5	5	5
International subscriptions							
Other Recurrent		348	578	578			
Of which:							
Contracted guards and cleaners	6	8	9	15	6	6	6
Capital Expenditure	143		47	50	143	145	146
Acquisition on Non-Financial Assets	74		47	50	74	75	75
Other Development	69				69	70	70
Total Vote	271	449	736	754	271	274	277
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	271	449	736	754	271	274	277
AIA-internally generated	221	222	224	224	221	221	221
Net Exchequer	50	227	512	530	50	53	56
KENYA COAST NATIONAL POLYTECHNIC							
Current Expenditure	189	209	231	265	189	190	192
Compensation of employees	99	107	116	133	99	100	101
Use of goods and services	90	102	115	132	90	91	91
Of which:							
Rent							
Utilities	28	33	37	43	28	28	29
Insurance costs	4	8	8	9	4	4	4
International subscriptions							
Other Recurrent	53	55	64	73	53	54	54
Of which:							
Contracted guards and cleaners	5	5	6	7	5	5	5
Capital Expenditure	55	499	574	614	55	56	56
Acquisition on Non-Financial Assets	55				55	56	56
Other Development		499	574	614			
Total Vote	244	708	805	879	244	246	249
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	244	708	805	879	244	246	249
AIA-internally generated	194	386	431	514	194	194	194
Net Exchequer	50	322	373	365	50	52	55
MACHAKOS TECHNICAL INSTITUTE FOR THE BLIND							
Current Expenditure	34	40	43	46	34	35	36
Compensation of employees	5	6	6	7	5	5	5
Use of goods and services	29	34	37	39	29	29	30
Of which:							
Rent							
Utilities	1	2	2	2	1	1	1
Insurance costs	1	1	1	1	1	1	1
International subscriptions							
Other Recurrent	27	31	34	36	27	28	28
Of which:							

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Contracted guards and cleaners							
Capital Expenditure	6	19	19	15	6	6	6
Acquisition on Non-Financial Assets	1	1	1	1	1	1	1
Other Development	5	18	18	14	5	5	5
Total Vote	40	59	62	61	40	41	42
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	40	59	62	61	40	41	42
AIA-internally generated		14	20	21	0	0	0
Net Exchequer	40	45	42	40	40	41	42
SIKRI TECHNICAL AND VOCATIONAL COLLEGE FOR THE BLIND AND DEAF							
Current Expenditure	33	80	88	96	33	34	35
Compensation of employees	10	11	12	13	10	10	11
Use of goods and services	23	69	76	83	23	24	24
Of which:							
Rent							
Utilities	1	1	1	1	1	1	1
Insurance costs							
International subscriptions							
Other Recurrent	21	67	74	81	21	22	22
Of which:							
Contracted guards and cleaners	1	1	1	1	1	1	1
Capital Expenditure	8	15	16	18	8	8	8
Acquisition on Non-Financial Assets							0
Other Development (classroom complex)	8	15	16	18	8	8	8
Total Vote	41	95	104	114	41	42	43
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	41	95	104	114	41	42	43
AIA-internally generated		35	39	42	0	0	0
Net Exchequer	41	60	65	72	41	42	43
NYANGOMA TECHNICAL TRAINING INSTITUTE							
Current Expenditure	36	138	152	167	36	37	38
Compensation of employees	15	18	20	22	15	15	16
Use of goods and services	21	120	132	145	21	22	22
Of which:							
Rent							
Utilities	6	9	10	11	6	6	6
Insurance costs							
International subscriptions							
Other Recurrent	15	111	122	134	15	15	16
Of which:							
Contracted guards and cleaners							
Capital Expenditure	5	37	40	44	5	5	5
Acquisition on Non-Financial Assets							0
Land							
Other Development (Twin Workshop)	5	37	40	44	5	5	5
Total Vote	41	175	192	211	41	42	43
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	41	175	192	211	41	42	43
AIA-internally generated		66	73	80	0	0	0
Net Exchequer	41	109	119	131	41	42	43
KAREN TECHNICAL TRAINING INSTITUTE FOR THE DEAF							
Current Expenditure	35	41	112	119	35	37	40
Compensation of employees	6.5	7	75	80	6.5	7	7

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Use of goods and services	29	34	37	39	29	30	33
Of which:							
Rent							
Utilities	1	2	2	2	1	2	4
Insurance costs	1	1	1	1	1	1	1
International subscriptions							
Other Recurrent	27	31	34	36	27	28	28
Of which:							
Contracted guards and cleaners							
Capital Expenditure	6	19	19	15	6	7	9
Acquisition on Non-Financial Assets	1	1	1	1	1	2	4
Other Development	5	18	18	14	5	5	5
Total Vote	40	59	62	61	40	44	49
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	40	59	62	61	40	44	49
AIA-internally generated		20	22	24	0	0	0
Net Exchequer	40	39	40	37	40	44	49
University and Research							
1. National Bio safety Authority							
Gross	161	291	320	370	145	149	152
AiA	-	3	3	3	-	-	-
NET	161	288	317	367	145	149	152
Compensation to Employees	91	102	108	115	91	102	108
Other Recurrent	-	-	-	-			
Utilities	-	-	-	-			
Rent	8	9	10	11	8	9	10
Insurance	10	11	12	13	10	11	12
Contracted Guards & Cleaners Services	1	1	1	1	1	1	1
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	50	168	189	229	35	27	21
2. Kenya National Innovation Agency							
Gross	35	67	80	95	33	33	35
AiA	-	-	-	-	-	-	-
NET	35	67	80	95	33	33	35
Compensation to Employees	9	15	25	30	9	15	25
Other Recurrent							
Utilities	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-	-
International Subscriptions	-	-	-	-	-	-	-
Subscriptions to professional bodies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	27	52	55	65	24	18	10
3. Higher Education Loans Board							
Gross	16,957	19,869	21,531	23,359	16,857	17,541	18,384
AiA	5,523	4,812	5,053	5,305	5,523	5,523	5,583
NET	11,434	15,057	16,478	18,054	11,334	12,018	12,861
Compensation to Employees	649	710	720	730	710	720	730
Other Recurrent							
Utilities	21	25	29	33	21	25	29

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Rent	115	115	115	120	115	115	115
Insurance	5	6	7	8	5	6	7
Contracted Guards & Cleaners Services	10	11	12	13	10	11	12
International Subscriptions	1	1	1	1	1	1	1
Subscriptions to professional bodies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Loans	15,629	17,988	19,634	21,456	15,629	15,629	15,629
Others	527	1,013	1,013	998	518	1,192	2,025
4. National Research Fund							
Gross	1,623	3,007	3,140	3,281	823	823	1,200
AiA	-	-	-	-	-	-	-
NET	1,623	3,007	3,140	3,281	823	823	1,200
Compensation to Employees	-	4	17	35	4	17	35
Other Recurrent							
Utilities	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Insurance	1	1	1	1	1	1	1
Contracted Guards & Cleaners Services	-	-	-	-	-	-	-
International Subscriptions	-	-	-	-	-	-	-
Subscriptions to professional bodies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Research Grants	1,526	2,902	3,019	3,139	819	806	1,165
Others	96	100	103	106	-	-	-
5. Kenya Universities and Colleges Central Placement Service							
Gross	410	987	720	619	407	420	428
AiA	386	853	566	486	386	386	386
NET	25	135	154	133	22	34	43
Compensation to Employees	178	205	213	222	205	213	222
Other Recurrent							
Utilities	-	-	-	-	-	-	-
Rent	19.2	19.2	24	24	19.2	19.2	24
Insurance	12	15	15	20	12	15	15
Contracted Guards & Cleaners Services	-	-	-	-	-	-	-
International Subscriptions	-	-	-	-	-	-	-
Subscriptions to professional bodies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	201	748	467	353	171	172	167
6. National Commission for Science Technology and Innovation							
Gross	265	299	328	353	233	240	295
AiA	40	42	45	47	30	30	30
NET	225	257	283	306	203	210	265
Compensation to Employees	143	161	177	190	161	177	190
Other Recurrent							
Utilities	4	4.5	4.95	5.32	4	4.5	4.95
Rent	0.5	0.56	0.62	0.67	0.5	0.56	0.62
Insurance	10	11.25	12.38	13.3	10	11.25	12.38
Contracted Guards & Cleaners Services	15.08	16.97	18.66	20.06	15.08	16.97	18.66
International Subscriptions	-	-	-	-	-	-	-
Subscriptions to professional bodies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	93	104	115	123	42	30	68
7. Universities Fund Board							
Gross	27	121	90	111	25	26	37

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
AiA	-	-	-	-	-	-	-
NET	27	121	90	111	25	26	37
Compensation to Employees	8	18	27	32	8	8	8
Other Recurrent							
Utilities	-	-	-	-			
Rent	-	-	-	-			
Insurance	-	-	-	-			
Contracted Guards & Cleaners Services	-	-	-	-			
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	19	104	63	79	17	18	29
8. Biosafety Appeals Board							
Gross	27	40	46	53	27	27	35
AiA	-	-	-	-	-	-	-
NET	27	40	46	53	27	27	35
Compensation to Employees	-	3	3	5	3	3	5
Other Recurrent							
Utilities	-	-	-	-			
Rent	-	-	-	-			
Insurance	-	-	-	-			
Contracted Guards & Cleaners Services	-	-	-	-			
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	27	38	43	48	25	24	30
9. Commission for University Education							
Gross	379	411	426	441	361	372	379
AiA	198	198	198	198	198	198	198
NET	181	213	228	243	163	174	181
Compensation to Employees	222	244	249	253			
Other Recurrent							
Utilities	9	9.54	10.11	10.72	9.54	10.11	10.72
Rent	-	-	-	-	-	-	-
Insurance	19.4	20.56	21.8	23.11	20.56	21.8	23.11
Contracted Guards & Cleaners Services	4.45	4.72	5	5.3	4.72	5	5.3
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	125	132	140	149	326	335	340
10. Pan African University							
Gross	71	71	71	71	63	65	67
AiA	-	-	-	-	-	-	-
NET	71	71	71	71	63	65	67
Compensation to Employees	-	-	-	-			
Other Recurrent							
Utilities	-	-	-	-			
Rent	-	-	-	-			
Insurance	-	-	-	-			
Contracted Guards & Cleaners Services	-	-	-	-			
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Others	71	71	71	71	63	65	67
11. Pwani University							
Gross	1,159	1,412	1,623	1,866	1,111	1,145	1,167
AiA	435	479	550	633	435	435	435
NET	724	933	1,073	1,233	676	709	732
Compensation to Employees	889	982	1,129	1,298	982	1,011	1,042
Other Recurrent							
Utilities	31	33	37.95	43.64	33	37.95	43.64
Rent	-	-	-	-	-	-	-
Insurance	7	9	10.35	11.9	9	10.35	11.9
Contracted Guards & Cleaners Services	28	30	34.5	39.68	30	34.5	39.68
International Subscriptions	-	-	-	-	-	-	-
Subscriptions to professional bodies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	204	358	411	473	57	50	30
12. University of Eldoret							
Gross	2,586	2,568	2,759	3,035	2,509	2,584	2,636
AiA	696	473	454	501	696	696	696
NET	1,890	2,095	2,304	2,535	1,813	1,888	1,940
Compensation to Employees	1,876	1,946	2,066	2,238	1,946	2,004.55	2,064.69
Other Recurrent						-	-
Utilities	44.45	48.9	53.78	59.16	48.9	53.78	59.16
Rent	18	19.8	21.78	23.96	19.8	21.78	23.96
Insurance	21.2	23.32	25.65	28.22	23.32	25.65	28.22
Contracted Guards & Cleaners Services	14.83	16.31	17.94	19.74	16.31	17.94	19.74
International Subscriptions	4.5	5.8	6.4	7.8	5.8	6.4	7.8
Subscriptions to professional bodies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	594	508	567	658	449	454	432
13. Kaimosi University College							
Gross	576	1,037	1,593	2,070	547	564	575
AiA	133	146	161	177	133	133	133
NET	444	891	1,433	1,894	414	431	442
Compensation to Employees	330	430	803	1,044	430	443	456
Other Recurrent							
Utilities	8	12	16	20	8	12	16
Rent	-	-	-	-	-	-	-
Insurance	18.77	30.5	39.65	51.55	18.77	30.5	39.65
Contracted Guards & Cleaners Services	18	30	39	50.7	18	30	39
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	202	535	695	904	117	121	119
14. Kenyatta University							
Gross	7,655	10,755	13,526	16,992	7,535	7,761	7,916
AiA	4,595	3,217	2,353	1,882	4,595	4,595	4,595
NET	3,060	7,538	11,173	15,110	2,940	3,166	3,321
Compensation to Employees	5,834	7,001	8,401	10,081	5,834	6,009	6,189
Other Recurrent							
Utilities	315.36	409.97	532.96	692.85	315.36	409.97	532.96
Rent	44	46.2	48.51	50.94	44	46.2	48.51
Insurance	250	325	422.5	549.25	250	325	422.5
Contracted Guards & Cleaners Services	160	288	374.4	385.63	160	288	374.4

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
International Subscriptions	32	32.64	33.29	33.96	32	32.64	33.29
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	2,015	2,652	3,713	5,199	900	650	316
15. Kirinyaga University							
Gross	481	648	736	836	481	495	505
AiA	154	200	205	209	154	154	154
NET	327	448	531	627	327	341	351
Compensation to Employees	395	415	456	502	395	407	419
Other Recurrent							
Utilities	6.96	7.65	8.42	9.26	7.65	8.42	9.26
Rent	-	-	-	-	-	-	-
Insurance	20.19	22.2	24.43	26.87	22.2	24.43	26.87
Contracted Guards & Cleaners Services	8.47	9.32	11.92	13.11	9.32	11.92	13.11
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	50	194	235	285	47	44	37
16. Gatundu University college							
Gross	136	101	130	195	122	126	128
AiA	-	2	3	5	-	-	-
NET	136	98	127	190	122	126	128
Compensation to Employees	59	60	61	63	60	61	63
Other Recurrent							
Utilities	11	14.3	15	16.12	14.3	15	16.12
Rent	-	-	-	-	-	-	-
Insurance	1	0	0	0	0	0	0
Contracted Guards & Cleaners Services	1.62	2.11	3.16	4.74	2.11	3.16	4.74
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	65	24	51	111	46	47	44
17. Murang'a University of Technology							
Gross	629	1,835	1,651	1,983	611	630	642
AiA	158	253	303	364	158	158	158
NET	471	1,583	1,348	1,620	453	472	484
Compensation to Employees	515	566	679	815			
Other Recurrent							
Utilities	14.73	16.2	19.44	23.33	15.02	16.53	19.83
Rent	-	-	-	-			
Insurance	28.41	31.25	37.5	45	28.98	31.88	38.25
Contracted Guards & Cleaners Services	26.89	29.58	35.5	42.59	27.43	30.17	36.2
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	665	1,192	880	1,057	678	1,216	897
18. Taita Taveta University							
Gross	562	582	831	888	553	570	581
AiA	171	171	171	171	171	171	171
NET	391	411	660	717	382	399	410
Compensation to Employees	407	437	508	549	415	446	518
Other Recurrent							
Utilities	16	18	22	24	16.32	18.36	22.44

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Rent	-	-	-	-			
Insurance	5	6	8	10	5.1	6.12	8.16
Contracted Guards & Cleaners Services	-	-	-	-			
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	158	121	293	305	161	123	299
19. Kisii University							
Gross	2,772	2,819	2,898	2,975	2,670	2,751	2,806
AiA	1,684	1,080	1,100	1,050	1,684	1,684	1,684
NET	1,088	1,739	1,798	1,925	987	1,067	1,122
Compensation to Employees	1,846	1,863	1,893	1,933	1,883	1,900	1,931
Other Recurrent							
Utilities	36.7	40	45	48	37.43	40.8	45.9
Rent	23	26	28	28.5	23.46	26.52	28.56
Insurance	15	18	20	22	15.3	18.36	20.4
Contracted Guards & Cleaners Services	-	-	-	-			
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	15	18	20	22	15.3	18.36	20.4
Gratuity	-	-	-	-			
Others	829	854	892	922	846	871	910
20. Karatina University							
Gross	1,058	1,115	1,164	1,217	1,027	1,058	1,079
AiA	337	320	322	323	337	337	337
NET	722	795	843	894	691	722	743
Compensation to Employees	736	768	791	814	768	791	814
Other Recurrent							
Utilities	14	15.4	16.94	18.63	15.4	16.94	18.63
Rent	14.86	15.23	15.61	16.01	15.23	15.61	16.01
Insurance	23.92	26.31	28.94	31.83	26.31	28.94	31.83
Contracted Guards & Cleaners Services	10.8	11.88	13.07	14.37	11.88	13.07	14.37
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	995	1,046	1,090	1,137	191	193	184
21. South Eastern Kenya University							
Gross	1,312	1,488	1,689	1,857	1,289	1,327	1,354
AiA	404	465	499	524	404	404	404
NET	908	1,023	1,191	1,333	885	923	950
Compensation to Employees	888	1,083	1,246	1,370	888	915	942
Other Recurrent							
Utilities	23.5	25.85	28.95	33.29	25.85	28.95	33.29
Rent	12	11.76	9.41	6.59	11.76	9.41	6.59
Insurance	48.14	54.13	60.77	67.33	54.13	60.77	67.33
Contracted Guards & Cleaners Services	16.5	17.75	19.36	21.5	17.75	19.36	21.5
International Subscriptions	-	-	-	-	-	-	-
Subscriptions to professional bodies	2.4	2.74	3.01	3.04	2.74	3.01	3.04
Gratuity	-	-	-	-			
Others	265	292	322	354	288	291	280
22. University of Kabianga							
Gross	1,177	1,612	1,692	1,823	1,158	1,192	1,216
AiA	420	463	487	511	420	420	420
NET	757	1,149	1,205	1,312	737	772	796

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Compensation to Employees	923	1,062	1,116	1,171	923	951	979
Other Recurrent							
Utilities	29	27	28	32	29	27	28
Rent	13	22	23	26	13	22	23
Insurance	8	11	12	14	8	11	12
Contracted Guards & Cleaners Services	1	5	6	6	1	5	6
International Subscriptions	-	-	-	-	-	-	-
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	203	485	507	574	184	177	168
23. Dedan Kimathi University							
Gross	1,498	1,717	1,928	2,029	1,464	1,508	1,539
AiA	623	954	956	1,038	623	623	623
NET	876	762	971	990	842	886	916
Compensation to Employees	1,095	1,204	1,385	1,454	1,095	1,127	1,161
Other Recurrent							
Utilities	24	25.2	26.46	27.78	25.2	26.46	27.78
Rent	23	23	23	23	23	23	23
Insurance	6.2	6.51	6.84	7.18	6.51	6.84	7.18
Contracted Guards & Cleaners Services	5.28	5.28	5.28	5.28	5.28	5.28	5.28
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	345	453	481	512	310	319	314
24. Technical University of Kenya							
Gross	2,791	4,258	4,640	5,041	2,607	2,686	2,739
AiA	933	869	938	1,013	933	933	933
NET	1,859	3,389	3,702	4,027	1,675	1,753	1,807
Compensation to Employees	2,765	2,886	3,005	3,266	2,765	2,848	2,933
Other Recurrent							
Utilities	44.43	80.95	92.7	96.63	80.95	92.7	96.63
Rent	18.72	19.71	21.58	23.63	19.71	21.58	23.63
Insurance	47.97	62.47	55.75	58.14	62.47	55.75	58.14
Contracted Guards & Cleaners Services	19.54	19.55	23.04	25.34	19.55	23.04	25.34
International Subscriptions	4.79	5.3	6.36	7.64	5.3	6.36	7.64
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others							
25. University of Embu							
Gross	938	1,259	1,426	1,715	880	906	925
AiA	358	340	340	345	358	358	358
NET	580	919	1,086	1,370	522	548	567
Compensation to Employees	625	790	861	960	625	644	664
Other Recurrent							
Utilities	13.7	15.07	16.58	18.23	15.07	16.58	18.23
Rent	-	-	-	-	-	-	-
Insurance	6.2	6.82	7.5	8.25	6.82	7.5	8.25
Contracted Guards & Cleaners Services	15	16.5	18.15	19.97	16.5	18.15	19.97
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	281	431	523	709	216	220	215
26. Laikipia University							

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Gross	1,649	2,100	2,184	2,821	1,627	1,676	1,709
AiA	786	450	464	476	786	786	786
NET	863	1,651	1,720	2,345	841	890	924
Compensation to Employees	967	1,249	1,374	1,511	967	997	1,026
Other Recurrent							
Utilities	17	18.7	20.57	22.63	18.7	20.57	22.63
Rent	-	-	-	-	-	-	-
Insurance	2.02	2.22	2.44	2.68	2.22	2.44	2.68
Contracted Guards & Cleaners Services	5.53	6.08	6.69	7.36	6.08	6.69	7.36
International Subscriptions	2	2.2	2.42	2.66	2.2	2.42	2.66
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	462	823	778	1,275	630	647	647
27. Jomo Kenyatta University of Agriculture and Technology							
Gross	8,681	8,885	9,314	9,753	8,483	8,738	8,913
AiA	5,867	4,960	5,976	4,028	5,867	5,867	5,867
NET	2,815	3,925	3,338	5,725	2,617	2,871	3,046
Compensation to Employees	5,427	5,568	5,717	5,872	5,427	5,590	5,758
Other Recurrent							
Utilities	128.4	134.82	141.56	148.64	134.82	141.56	148.64
Rent	253.93	255.71	257.5	259.3	255.71	257.5	259.3
Insurance	15	15.75	16.54	17.36	15.75	16.54	17.36
Contracted Guards & Cleaners Services	70.88	74.42	78.14	82.05	74.42	78.14	82.05
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	2,030	2,836	3,103	3,374	2,575	2,654	2,648
28. Bomet University College							
Gross	361	397	476	571	339	349	356
AiA	54	60	90	108	54	54	54
NET	307	337	386	463	286	291	297
Compensation to Employees	181	217	260	312	184	221	265
Other Recurrent							
Utilities	2.5	4	5	6	2.55	4.08	5.1
Rent	4.7	5	-	-	4.79	5.1	5.2
Insurance	9	18	22	26	9.18	18.36	22.44
Contracted Guards & Cleaners Services	8	10	13	16	8.16	10.2	13.26
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	139	143	176	211	141	146	180
29. Turkana University							
Gross	262	412	495	594	255	263	268
AiA	79	45	50	55	79	79	79
NET	183	367	445	539	176	184	189
Compensation to Employees	165	296	355	426	165	170	176
Other Recurrent							
Utilities	2.6	3.12	3.74	4.49	3.12	3.74	4.49
Rent	-	-	-	-	-	-	-
Insurance	2.6	3.12	3.74	4.49	3.12	3.74	4.49
Contracted Guards & Cleaners Services	11.1	13.32	15.98	19.18	13.32	15.98	19.18
S International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Gratuity	-	-	-	-			
Others	81	97	116	139	70	69	64
30. Egerton University							
Gross	3,581	5,609	5,980	6,375	3,473	3,577	3,649
AiA	1,501	1,644	1,726	1,812	1,501	1,501	1,501
NET	2,081	3,966	4,254	4,563	1,972	2,077	2,148
Compensation to Employees	2,635	3,498	3,665	3,839	2,635	2,714	2,796
Other Recurrent							
Utilities	84	88.2	92.61	97.24	88.2	92.61	97.24
Rent	57.77	82	86.1	90.41	82	86.1	90.41
Insurance	65	71.5	78.65	86.52	71.5	78.65	86.52
Contracted Guards & Cleaners Services	61.96	52.83	52.83	55.47	52.83	52.83	55.47
International Subscriptions	5	5.25	5.51	5.79	5.25	5.51	5.79
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	1,541	1,812	2,000	2,201	538	547	518
31. Meru University of Science and Technology							
Gross	1,144	1,563	2,499	2,358	1,108	1,141	1,164
AiA	454	454	454	454	454	454	454
NET	690	1,109	2,045	1,904	654	687	710
Compensation to Employees	765	810	1,135	1,185	765	788	811
Other Recurrent							
Utilities	26.79	30.81	33.89	37.27	30.81	33.89	37.27
Rent	16.1	16.1	17.71	19.48	16.1	17.71	19.48
Insurance	31.4	34.54	37.99	41.79	34.54	37.99	41.79
Contracted Guards & Cleaners Services	33.59	36.95	40.64	44.7	36.95	40.64	44.7
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	422	634	1,234	1,030	225	224	210
32. Maasai Mara University							
Gross	1,313	2,275	2,343	2,580	1,277	1,316	1,342
AiA	300	423	423	423	300	300	300
NET	1,013	1,853	1,921	2,157	977	1,016	1,042
Compensation to Employees	1,007	1,497	1,650	1,818	1,007	1,038	1,069
Other Recurrent							
Utilities	41.55	45.7	50.27	55.3	45.7	50.27	55.3
Rent	0.9	0.9	0.9	0.9	0.9	0.9	0.9
Insurance	33.2	34.86	36.6	38.43	34.86	36.6	38.43
Contracted Guards & Cleaners Services	-	-	-	-			
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	429	697	606	667	926	950	974
33. Maseno University							
Gross	2,863	3,951	4,361	4,718	2,703	2,784	2,840
AiA	1,263	2,202	2,082	2,134	1,263	1,263	1,263
NET	1,600	1,748	2,278	2,584	1,440	1,521	1,577
Compensation to Employees	2,526	3,058	3,211	3,364	2,526	2,602	2,680
Other Recurrent							
Utilities	61.92	67.49	73.56	80.19	67.49	73.56	80.19
Rent	2.27	3.4	5.1	7.64	3.4	5.1	7.64
Insurance	13.84	15.08	16.44	17.92	15.08	16.44	17.92

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Contracted Guards & Cleaners Services	98	98	102.9	102.9	98	102.9	102.9
International Subscriptions	0.9	0.98	1.07	1.17	0.98	1.07	1.17
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	54	708	951	1,145	90	86	53
34. Tharaka University							
Gross	277	493	623	816	249	257	290
AiA	-	42	93	98	-	-	-
NET	277	451	530	718	249	257	290
Compensation to Employees	120	276	340	490	120	124	127
Other Recurrent							
Utilities	7	12	23	25	12	23	25
Rent	-	-	-	-	-	-	-
Insurance	6.2	8	15	22	8	15	22
Contracted Guards & Cleaners Services	5.9	11	19	22	11	19	22
International Subscriptions	3	5	5	6	5	5	6
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	150	181	221	251	93	71	88
35. Multi Media University							
Gross	1,281	2,038	1,944	2,247	1,281	1,320	1,346
AiA	705	1,338	1,244	1,547	705	705	705
NET	576	700	700	700	576	615	641
Compensation to Employees	902	960	993	1,043	902	929	957
Other Recurrent							
Utilities	37	40.7	42.7	44.9	40.7	42.7	44.9
Rent	5.5	-	-	-	-	-	-
Insurance	13.5	14.9	15.6	17.1	14.9	15.6	17.1
Contracted Guards & Cleaners Services	28.5	30.4	31.8	34.2	30.4	31.8	34.2
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	545	993	861	1,108	293	300	293
36. Technical University of Mombasa							
Gross	1,876	2,142	2,443	2,785	1,830	1,885	1,923
AiA	969	969	969	969	969	969	969
NET	907	1,173	1,474	1,816	861	915	953
Compensation to Employees	1,444	1,661	1,910	2,197	1,444	1,487	1,532
Other Recurrent							
Utilities	25	28	31	34	28	31	34
Rent	-	-	-	-	-	-	-
Insurance	7	11	13	15	11	13	15
Contracted Guards & Cleaners Services	34.5	40	45	50	40	45	50
International Subscriptions	2.5	3	4	5	3	4	5
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	363	399	440	484	304	305	287
37. Jaramogi Oginga Odinga University of Science and Technology							
Gross	1,693	2,548	2,067	3,093	1,655	1,705	1,739
AiA	709	988	1,136	1,306	709	709	709
NET	984	1,560	931	1,786	946	996	1,030
Compensation to Employees	1,156	1,271	1,398	1,538	1,156	1,190	1,226
Other Recurrent							

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Utilities	25.03	27.53	30.28	33.31	27.53	30.28	33.31
Rent	16.34	17.97	19.77	21.75	17.97	19.77	21.75
Insurance	66.96	73.65	81.02	89.12	73.65	81.02	89.12
Contracted Guards & Cleaners Services	18.36	20.19	22.21	24.43	20.19	22.21	24.43
International Subscriptions	-	-	-	-	-	-	-
Subscriptions to professional bodies	5.75	6.32	6.95	7.65	6.32	6.95	7.65
Gratuity	-	-	-	-			
Others	296	1,131	509	1,378	354	354	337
38. Koitalel Samoei University College							
Gross	95	186	236	283	86	88	90
AiA	-	60	107	135	-	-	-
NET	95	126	129	148	86	88	90
Compensation to Employees	134	156	207	248	134	156	207
Other Recurrent							
Utilities	2.52	2.65	2.78	3.33	2.65	2.78	3.33
Rent	-	-	-	-	-	-	-
Insurance	0.5	0.53	0.55	0.66	0.53	0.55	0.66
Contracted Guards & Cleaners Services	6.5	7.65	8.03	9.64	7.65	8.03	9.64
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	31	19	18	21			
39. Garissa University							
Gross	553	717	798	870	531	547	558
AiA	146	146	160	176	146	146	146
NET	407	572	638	694	385	401	412
Compensation to Employees	428	551	615	669	428	441	454
Other Recurrent							
Utilities	3.65	12.3	13.2	14.3	12.3	13.2	14.3
Rent	-	-	-	-	-	-	-
Insurance	15.79	17.37	19.11	21.02	17.37	19.11	21.02
Contracted Guards & Cleaners Services	-	-	-	-			
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	125	137	151	166	73	73	68
40. University of Nairobi							
Gross	17,610	17,454	17,921	18,938	17,460	17,983	18,343
AiA	12,518	10,359	10,341	10,858	12,518	12,518	12,518
NET	5,091	7,095	7,580	8,080	4,941	5,465	5,825
Compensation to Employees	9,856	9,998	10,003	10,248	9,856	9,998	10,003
Other Recurrent							
Utilities	412	418	423	431	418	423	431
Rent	57	59	62	63	59	62	63
Insurance	85	89	94	95	89	94	95
Contracted Guards & Cleaners Services	299	309	316	333	309	316	333
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	6,429	6,581	7,023	7,768	6,729	7,090	7,418
41. Masinde Muliro University of Science and Technology (MMUST)							
Gross	2,892	2,979	3,068	3,160	2,807	2,892	2,949
AiA	1,213	1,213	1,213	1,213	1,213	1,213	1,213

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
NET	1,679	1,766	1,855	1,947	1,595	1,679	1,737
Compensation to Employees	1,962	2,021	2,082	2,144	1,962	2,021	2,082
Other Recurrent							
Utilities	78	80.34	82.75	85.23	80.34	82.75	85.23
Rent	32.5	33.48	34.48	35.51	33.48	34.48	35.51
Insurance	9.8	10.09	10.4	10.71	10.09	10.4	10.71
Contracted Guards & Cleaners Services	46.15	47.53	48.96	50.43	47.53	48.96	50.43
International Subscriptions	8	8.24	8.49	8.74	8.24	8.49	8.74
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	755	778	801	825	665	685	677
42. Rongo University							
Gross	935	993	1,096	1,202	908	935	953
AiA	394	398	402	406	394	394	394
NET	541	595	694	796	514	541	560
Compensation to Employees	644	694	788	884	644	663	683
Other Recurrent							
Utilities	13.8	14.21	14.64	15.08	14.21	14.64	15.08
Rent	5	5.15	5.3	5.46	5.15	5.3	5.46
Insurance	33.7	34.71	35.75	36.82	34.71	35.75	36.82
Contracted Guards & Cleaners Services	-	-	-	-			
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	238	245	252	260	209	216	213
43. Chuka University							
Gross	2,155	2,795	2,854	2,916	2,083	2,146	2,189
AiA	873	874	875	876	873	873	873
NET	1,281	1,921	1,979	2,040	1,210	1,272	1,315
Compensation to Employees	1,281	1,370	1,400	1,450	1,281	1,319	1,359
Other Recurrent							
Utilities	376	372	368	364	372	368	364
Rent	5	5	5	5	5	5	5
Insurance	22	24	25	27	24	25	27
Contracted Guards & Cleaners Services	23	24	26	28	24	26	28
International Subscriptions	-	-	-	-			
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	942	1,000	1,030	1,042	377	402	406
44. Kibabii University							
Gross	988	1,124	1,478	1,596	969	998	1,018
AiA	377	434	499	524	377	377	377
NET	610	690	979	1,072	591	620	640
Compensation to Employees	696	765	842	926	696	717	738
Other Recurrent							
Utilities	15.5	17.83	20.5	22.55	15.5	17.83	20.5
Rent	2.5	2.88	3.31	3.64	2.5	2.88	3.31
Insurance	7.5	8.63	9.92	10.91	7.5	8.63	9.92
Contracted Guards & Cleaners Services	26.8	30.82	35.44	38.99	26.8	30.82	35.44
International Subscriptions	7	8.05	9.26	10.18	7	8.05	9.26
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	228	291	558	583	214	213	201

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
45. Tom Mboya University College							
Gross	435	1,616	1,950	2,290	414	426	435
AiA	53	98	131	170	53	53	53
NET	382	1,518	1,819	2,120	360	373	381
Compensation to Employees	249	707	862	1,035	249	256	264
Other Recurrent							
Utilities	4.8	14	21	31.5	14	21	31.5
Rent	9.5	13	19.5	29.25	13	19.5	29.25
Insurance	12	22.5	33.75	50.63	22.5	33.75	50.63
Contracted Guards & Cleaners Services	20	22	24	28	22	24	28
International Subscriptions	-	2	3	4.5	2	3	4.5
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	207	835	987	1,112	91	69	27
46. Machakos University							
Gross	1,496	1,988	2,287	2,630	1,400	1,442	1,471
AiA	539	583	583	583	539	539	539
NET	957	1,405	1,703	2,046	861	903	932
Compensation to Employees	1,055	1,300	1,495	1,720	1,055	1,087	1,120
Other Recurrent							
Utilities	20	23.5	27.03	31.08	23.5	27.03	31.08
Rent	-	-	-	-	-	-	-
Insurance	65	74.75	85.96	98.86	74.75	85.96	98.86
Contracted Guards & Cleaners Services	16	17.75	20.41	23.47	17.75	20.41	23.47
International Subscriptions	2	3.5	4.03	4.63	3.5	4.03	4.63
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	421	568	654	752	225	218	193
47. The Co-operative University of Kenya							
Gross	950	1,340	1,407	1,689	906	934	952
AiA	711	711	711	711	711	711	711
NET	239	630	697	978	196	223	241
Compensation to Employees	545	745	782	939	545	561	578
Other Recurrent							
Utilities	13.5	19.86	20	25	13.5	19.86	20
Rent	17.5	42.66	20	20	17.5	42.66	20
Insurance	3.8	5	8	10	3.8	5	8
Contracted Guards & Cleaners Services	15.84	31.53	30	35	15.84	31.53	30
International Subscriptions	0.4	1	1	1	0.4	1	1
Subscriptions to professional bodies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	354	495	546	659	311	273	295
48. Alupe University College							
Gross	164	704	732	795	161	166	169
AiA	14	30	44	55	14	14	14
NET	150	673	689	740	147	152	155
Compensation to Employees	161	487	535	582	161	165	169
Other Recurrent							
Utilities	1.18	8	8	8			
Rent	-	10	15	12			
Insurance	0.75	2	2.5	3			
Contracted Guards & Cleaners Services	-	-	-	-			
International Subscriptions	-	3.99	5.5	4			

ECONOMIC CLASSIFICATION	Baseline	Resource Requirements			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Subscriptions to professional bodies	-	-	-	-			
Gratuity	-	-	-	-			
Others	28	193	166	186	0	0	
49. Moi University							
Gross	7,223	7,594	8,040	8,446	7,094	7,307	7,453
AiA	3,998	4,047	4,154	4,296	3,998	3,998	3,998
NET	3,225	3,547	3,886	4,150	3,096	3,309	3,455
Compensation to Employees	4,907	5,398	5,685	5,873	4,907	5,054	5,206
Other Recurrent							
Utilities	209.3	0.22	0	0	0.22	0	0
Rent	156.09	171.7	188.87	207.75	171.7	188.87	207.75
Insurance	37.99	37.79	38.87	39.26	37.79	38.87	39.26
Contracted Guards & Cleaners Services	-	-	-	-	-	-	-
International Subscriptions	19.28	19.5	19.9	20.1	19.5	19.9	20.1
Subscriptions to professional bodies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	1,893	1,967	2,107	2,306	1,958	2,005	1,980

3.2.6 Resource Allocation Criteria

The sub-sector has developed criteria for resource allocation for the MTEF period 2020/21-2022/23. The criteria entails:

- An analysis of the baseline expenditure after excluding the one off expenditures for the previous years has been done. Projects with the one off expenditure have been excluded.
- Provision of resources based on executive directives
- Identification of low priority activities has been done. The low priority activities have been excluded.
- The subsector has a project committee in place. The committee processed all the projects by subjecting it to feasibility and sustainability criteria. The projects identified for funding during the MTEF period met the threshold as agreed by the committee.
- The subsector has ensured efficiency savings in its budget through reduction of operating costs and elimination on non-core activities. Some of these including use of pooled transport, outsourcing of cleaning services and centralized printing services among others.
- The sub- sectors has adopted a phased approach in the implementation of the capital projects

CHAPTER FOUR: CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

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 duplicates. This chapter discusses cross sector linkages, emerging issues and challenges.

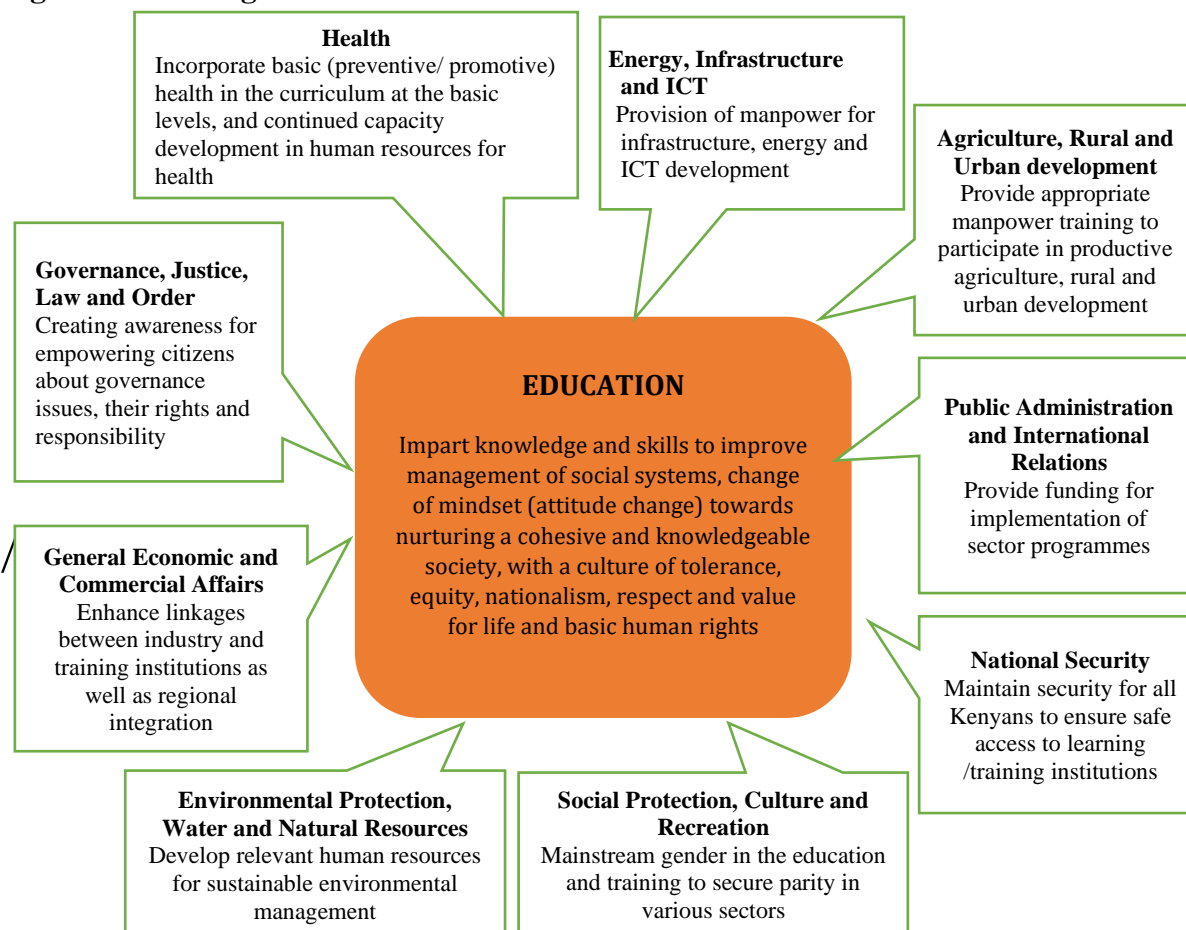
4.1 INTRA SECTOR LINKAGES

The intra sector interactions are between Early Learning and Basic Education; Vocational and Technical Training, University and Research; Post Training and Skills Development; and the Teachers Service Commission sub-sectors. These intra sector linkages aim at (i) ensuring optimal utilization of resources and (ii) complementing each other to deliver the overall mandate in education, training, research and skills development. Through intra sectoral linkages, the sector operates as a system by offering education and training services as well as promoting the integration of science, technology and innovation; and creating a seamless transition from learning to earning in the national production system. This intra sector Linkages will be strengthened through Sessional Paper No. 1 of 2019 on Policy Framework for Reforming Education and Training for Sustainable Development and the National Education Sector Strategic Plan (NESSP) 2018 – 2022 covering the entire education sector.

4.2 CROSS SECTOR LINKAGES

In implementing its mandate, the sector collaborates with other sectors and stakeholders. The cross sector linkages are illustrated in figure 4.1.

Figure 4.1: Linkage between Education Sector with Other Sectors



The linkages are aimed at ensuring optimal resource utilization and avoidance of wasteful duplications. The sector in collaboration with Macro working group does cross sector linkages with the following:

- i. Agriculture Rural Development 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. National Security
- viii. Social Protection, Culture and Recreation
- ix. Environmental Protection, Water and Natural Resources

4.2.1 Agriculture, Rural Development and Urban Development

The Agriculture, Rural and Urban Development sector plays an important role in the achievement of the sector objectives. The sector collaborates with the agriculture sector in the implementation of homegrown school meals program, provision of food during emergencies and market for agricultural products for use in schools. This collaboration is important in addressing hunger, food security and securing school property. The sector has also prioritized a number of agricultural initiatives as requisite to attain accelerated adoption, adaptation and utilization of agricultural technology to foster Kenya's global competitiveness and innovativeness in agricultural production and processing in order to boost food security. In an effort to contribute to the Big four Agenda on Food security, the sector is offering training in specific areas under agriculture. The agricultural sector will be key in enabling the sector in adoption of value addition, productivity and competitiveness through enhancing technologies, investing, diversifying and accelerating adoption of technological application in niche areas. Offering of internship and industrial attachment opportunities to university students and TVET trainees, apprenticeship and up skilling will ensure availability of adequate and competent labor force with skills needed to improve agricultural productivity and rural development.

Through NACOSTI the sector provides ST&I advisory to Kenya Agricultural Livestock Research Organization (KARLO) and Kenya Marine Fisheries Research Institute (KEMFRI). The education sector will be key in enabling the agricultural sector through collaboration in adoption of value addition, productivity and competitiveness through enhancing technologies, investing, diversifying and accelerating adoption of technological application.

4.2.2 Energy, Infrastructure and ICT

The sector will work together with the Energy, Infrastructure and ICT sector to ensure that the learning/ training institutions access reliable and adequate sources of energy and information and communication infrastructure. These collaborations include development of alternative sources of energy where institutions are not connected to the national grid. The energy, Infrastructure and ICT sector should therefore prioritize power and ICT connectivity to learning and training institutions. This Energy, Infrastructure and ICT sector continue to provide professional services related to construction, maintenance and supervision of development projects and ensuring that various investments are aligned to rapid changing technological developments, which is critical in the continued improvement of the learning environment.

4.2.3 General, Economic and Commercial Affairs

This sector ensures absorption and utilization of human resource through manpower planning and development of employment policies. In this regard, the sector is a key enabler in absorption of skilled education and training manpower. The sector will continue playing a crucial role in ensuring healthy employee-employer relations for the Kenyans.

Further, the sector is a key enabler in the attainment of the Science, Technology Education and Training MTP III (2018 -2022) objectives. The sector will enable the education sector realize its objectives through diversifying and accelerating adoption of technological application in niche areas. In addition, this sector will enable the Education sector in prioritization and support of research, encouraging and supporting technopreneurship and commercialization of research, establishment of strategic partnerships, collaborations and integration into the National Innovation System and pursuit of knowledge transformation and use of Intellectual Property Rights (IPRs).

To ensure that education, learning and training programmes offered remain relevant and responsive to the changing needs of the economy, the education sector collaborates on curriculum related issues with bodies such as National Industrial Training Authority (NITA), with a view to sharing information to enable the sector effectively plan for the demand driven training approach that will lead to a smooth transition from learning/training to earning. The sector in collaboration with the industry develops Occupation Standards and CBET curricula to ensure that the education and training meets the requirements of the industry. The education sector through NACOSTI provides ST&I advisory to Kenya Industrial Research Development Institute (KIRDI) and Kenya Industrial Property Institute (KIPI).

4.2.4 Health Sector

Education and training is an important social determinant of health. For the population as a whole, greater levels of education help to create wealthier economies. However, the benefits of education go far beyond economic ones. Education impacts positively on levels of social engagement, an important factor in generating more cohesive, safer and healthier societies. At an individual level, the knowledge, personal and social skills provided through education can better equip individuals to access and use information and services to maintain and improve family's health. The level of health services uptake is dependent on the level of awareness of the citizenry. A healthy nation will lead to less expenditure on curative health services and the resultant impact will be a more productive population leading to higher economic development.

The training of medical personnel is done collaboratively through the education and health sectors through teaching and referral hospitals. In addition, the education sector facilitates delivery of primary preventive health services especially those targeting school-going children. The health sector administers most of early age vaccination in education institutions to ensure adequate coverage. This includes efforts like deworming and universal health care under NHIF cover for secondary school students. This demonstrates that a close linkage between education and the health sectors plays a key role in achieving the sector mandates.

4.2.5 Governance, Justice, Law and Order

The Governance, Justice, Law and Order (GJLOS) sector is responsible for maintaining peace and security in the country which in effect provides a conducive environment for education and learning. The education sector collaborates with the Governance, Justice, Law and Order sector for the security of learners, teachers/trainers and its assets. The education sector nurtures

socialization of individuals and instils basic values and moral principles which are conducive for governance, justice, law and order in the country.

The GJLOS sector is instrumental in enabling the education sector 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 will create and sustain a conducive environment and democratic procedures for workers to realize their full potential, facilitate involvement of Kenyans in national governance and public policy making, create and sustain open and transparent communication channels in the management of public affairs, fast track review, enactment and enforcement of enabling legal, institutional and policy framework that reflects current trends in the sector..

4.2.6 Public Administration and International Relations

The Public Administration and International Relations sector is a key enabler for education sector. It facilitates prioritization and supports research, establishes strategic partnerships and collaborations, and aligns financial services with the education sector policies. The education sector relies on this sector for provision of financial resources and guidelines on resource management through the National Treasury. The education sector also relies on this sector to facilitate it with international partners for funding, benchmarking for best practices and sharing of research findings. The Public Administration sector plays an important role in resolving conflicts and security threats to institutions of learning to ensure a safe learning environment. The Office of the Attorney General offers legal advisory on contracts, memorandum of understanding, conventions, treaties and representation in litigations arising from disputes within the sectors.

Education sector will provide the necessary data and information to enable the Treasury provides the necessary funding in a timely manner. The two sectors collaborate in developing policies and guidelines that encourage implementation of internally generated income activities. The Public Administration and International Relations sector will be a key enabler in education sector in investing, diversifying and accelerating adoption of technological application in niche areas. It will facilitate prioritization and support research, establish strategic partnerships and collaborations, and align financial services sector with the sector policies.

4.2.7 National Security

Weak national security is one of the factors that can hinder access to education and training leading to unemployment and poverty. Similarly, insecure neighborhoods may have a negative impact on education and training. As a result the National security sector will work with the education sector to ensure the security of all regions of the country so that all learners/trainees, and teachers/ trainers /lecturers in learning/training institutions are safe.

The security sector collaborates in facilitation of smooth running and distribution of examination materials across the country. It strengthens security institutions of learning while protecting property and deterring radicalization and terrorism threats as well as combating vices such as drugs and substance abuse among others.

4.2.8 Social Protection, Culture and Recreation

This sector and education sector collaboratively addresses children's rights and welfare, the rights of employees, including provision of a conducive working environment, which reduces employment, related disputes hence ensuring there is minimal disruption to learning. The social sector also plays a significant role in empowering communities, which enables them to focus on the rights and welfare of children, including access to education, training and other skills development activities. The sector promotes culture and recreation via sports, music and drama, which promote social cohesion and nationalism in the country which are key ingredients in the provision of learning and helps to identify, develop and promote talents in line with CBC expectations. The sector is also instrumental in empowering marginalized and vulnerable groups in society for instance, provision of sanitary towels for the girl child in basic education institutions in targeted areas to enhance access and retention in education. In addition the sector collaborates with the education sector by providing social support to poor household to ensure Orphans and Vulnerable Children (OVC) access basic education.

4.2.9 Environmental Protection, Water and Natural Resources

This sector plays a vital role in teaching and learning by providing a clean learning environment, adequate water supply and sufficient sanitation services in learning/training institutions. The education sector will continue to work closely with Environmental Protection, Water and Natural Resources Sector to ensure that water and sanitation facilities provided are sufficient and meet the set standards and the regulatory requirements. In addition the two sectors will continue collaborating in tree planting exercise in learning institutions, cleaning the surrounding through community outreach services across the country. The education sector will continue working closely with environment sector to ensure mainstreaming of environmental sustainability in the curricula at all levels of education and training. This sector provides environmental assessment before project implementation across the education.

4.3 EMERGING ISSUES

4.3.1 Curriculum Reforms

The Basic Education Curriculum Framework outlines a new education system with 4 tiers (early years; middle school; senior school; and tertiary and university) which emphasizes learner centered curriculum delivery approach. However, the placement of the middle school (Lower Secondary) is still contentious and under discussion as to whether it will be hosted at current existing primary schools or in secondary schools. The Competency Based Assessment is an integral part of the CBC system and thus need be given emphasis as the roll out goes to a higher level especially for placement into the various pathways.

Skills development has been following a curriculum-based approach rather than demand-driven approach to match the actual industry skills demand resulting in a weak linkage between training and industry. This has widened the gap between skills demand and supply in the market.

The new curriculum has further increased the need to continue adapting, transcribing and producing learning and teaching materials for learners with special needs in all public institutions. It also requires rationalization of University Expansion and Harmonization of policies on alternative Pathways to university education. The focus would be to prepare for Competency Based Curriculum (CBC) in the Universities in line with its pathways.

4.3.2 Transfer of TVET Trainers

Despite the TVET Trainers' payroll being transferred from TSC to the Ministry of Education effective 1st September, 2018, the VTT Sub sector has not been provided with operational budget to manage and supervise the trainers. This has greatly hampered the supervision and operations of the training in the TVET institutions. In addition, the transfer of service for TVET trainers from TSC to PSCK happened in an environment of variant opinion between trade unions and policy implementers thus litigations have slowed down the process of transfer of service for the trainers.

4.3.3 Implementation of the Kenya National Qualification Regulations

The gazetted National Qualifications Regulations as developed by the KNQA are applicable to all qualifications from primary to PhD level (10 levels). However, mapping of the traditional awards (KCPE, KCSE, Trade Test, Artisan, Craft, Diploma and PhD) over the new levels (level 1 - 10) is still not clear to the stakeholders. The requirements of the KNQF are at variance with the requirements of other players in the sector.

4.3.4 Increasing Demand for Technical and Vocational Skills

The government effort to lower the cost of Technical and Vocational skills is being addressed through capitation subsidy to trainees in TVET institutions. The increasing demand has been brought about by the government focus to the Big 4 Agenda has increased demand for skills by industry. Consequently, there is an upsurge of enrolment in TVET courses putting pressure on the facilities and staffing. This pressure will increase bearing in mind that parliament has enacted a legislation for 100% transition from secondary education to tertiary training.

4.3.5 ICT Integration in Education and Training

The Digital Literacy Programme (DLP) is being coordinated at the Ministry of ICT in the area of procurement of devices and deployment of devices to the schools while the management at utilization is put under the Ministry of education. Management and coordination of the projects has seen challenges when it comes to reporting on the progress. As phase two start on provision of smart classrooms to include upper primary in the DLP program there will be need to be fast track the development of a clear Multispectral approach to the program.

National Education Management Information System (NEMIS) has been developed for data management in the Sector. It enhances real-time reports to the Ministry from all the institutions and harmonizes data within the Sector. Necessary capacities need to be built for smooth and full implementation and sustainability of the system at all levels. The issuance and authentication of birth certificates still poses a challenge to some section of the society impeding the progress of the data capture across all levels of learning.

4.3.6 Medical Cover for Learners

The sector introduced medical cover for learners in secondary education in May 2018 to reduce education costs on the parent's side and address absenteeism arising due to ailments. The programme is yet to achieve 100% enrolment of learners into the Scheme due to data fragmentation and low awareness among the stakeholders. To complement the achievement of other education reforms there is need to fully roll out the programme in secondary education and replicate the same in other levels of education and training.

4.3.7 Increasing Demand for Modern and Specialized Equipment

The increase in demand for modern and specialized equipment in education, training and research stems from rapid rate of global advancement and innovation in technology demanding for organizations to reorganize operations to improve service delivery models. These new skills calls for modern and specialized equipment in our education and training institutions to match the current skills demand. This will enable the development of seamless linkage frameworks and investment in the right tools and technical skills among the graduates and existing young entrepreneurs to increase their competitiveness and productivity.

4.3.8 Recruitment of Intern teachers and trainers

In its endeavor to address the teachers and trainers shortage, the Government has provided funds for the recruitment of Intern teachers. Consequently, the Sector intends to continuously recruit these teachers in order to supplement the existing permanent and pensionable workforce. The teachers /trainees need be factored for future P&P terms and the numbers increased to close the gap in TPR across the country especially in marginalized areas.

4.4 CHALLENGES

The education sector has made great progress towards the realization of the national goals and objectives. The objectives focus on promoting access, equity and inclusivity, quality and relevance in all levels of education, training and research. Despite the progress made, there still exist significant variations between the targets set out and achievements made so far. This section discusses some of the key challenges contributing to the variations.

4.4.1 Inadequate/late funds disbursements.

The sector has grown but this has not been matched with growth in resource allocation. The government has successfully implemented the 100% transition and provided resources for expansion in schools. However, resource constraints still remain a challenge in the area of capitation, infrastructure and staffing. This compromises quality of education offered in secondary learning institution. The policy has ripple effects like increased demand of primary education with assurance of transition to FDSE, which calls for equivalent interventions in infrastructure and staffing. Capitation in this period has experienced deficit. The total deficit in capitation during the reporting period is Kshs. 22.21 billion. In addition, parliament has enacted legislation for 100% transition from secondary education to tertiary training, this calls for further enhanced funding to the sector in order to fulfill this legislation requirement.

The schools calendar year with financial are not in tandem posing a challenge in funds disbursement that uses 50:30:20 ratio for term 1, 2 and 3. The 20% disbursement falls in the subsequent financial year, which occasionally causes delays. It was further observed that the low absorption of loans under the Disbursement linked indicators concept has posed challenges in the refund process while the sector readiness to absorb the loans also needs to be evaluated before commitment is made.

The government is also implementing capitation programme for TVET students and financing university students in both public and private universities. The capitation to cater for increased learners/trainees requires increased financing to the sector. The current capitation to secondary education covers only 84% of the learners while that of Universities is provided at 57% instead of the required 80% of the unit cost. This allocation is mainly applied to pay salaries for staff, leaving very little or no funding for promoting quality aspects of the university education. The

sector will seek to increase capitation to secondary education to cater for all the students and to public universities to achieve the 80% requirement as well as review the funding policy to incorporate funding for postgraduate students and for the newly established universities among other emerging issues. In addition, the sector cannot adequately cater for programmes and activities as well as capital projects. Further, the newly established Post Training and Skills Development sub sector has not been adequately funded to implement its programmes.

In October 2016 and January 2017, the government directed that about 20,000 students in Foreign Universities be funded by HELB at an estimated cost of Kshs. 2B annually. However, no budgetary allocation has been provided. In addition, HELB has been awarding loans to students at an average of Kshs. 40,000. With the increase of fees and the cost of living, the Board is under intense pressure to increase the average loan of Kshs.40,000 awarded to students in TVET and Universities to a minimum of Kshs. 60,000 per student as per the ENVAG study findings. An additional funding of Kshs.3.6 billion is required to supplement the current HELB budget to cater for the 150,000 students enlisted by the Government to join TVET institutions. HELB needs to be supported to increase the annual average allocation by 10% per year to Kshs. 55,000 by 2023 to be in line with the increasing cost of living and fees increase and implement the presidential directive.

In conclusion, there is inadequate funding to cater for the sector programmes and activities as well as capital projects. This, coupled with frequent national budget rationalizations has led to failure to implement planned programmes and projects.

4.4.2 Disparities in Access and Participation to Education and Training

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

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

4.4.3 Inadequate Policy, Legal and Institutional Frameworks

There exist overlaps between some agencies mandates leading to conflicts and duplication. The existing legal framework and Acts do not stipulate clearly the mandate of various players, which adversely affects programmes implementation. To address this, the sector prioritizes the review, finalization and approval of the Science, Technology and Innovation Policy as well as amend the Science, Technology and Innovation Act, 2013 in order to remove some conflicts on the

functions of NRF, KENIA, DRMD and NACOSTI; the Universities Act of 2012 Rev. 2016 (2015) to ease implementation and maintenance of quality assurance; the HELB Act which is over 25 years old to enable the Board address emerging issues that include extension of loans and bursaries to TVET trainees; the amendment of the Technical and Vocational Education and Training Act, 2013 in order to remove some conflicts on the functions of CDACC and TVETA and development of the TVET Act regulations and the Basic Education Act 2013 to harmonize it with the subsequent legislations.

4.4.4 Inadequate Infrastructure and Obsolete Equipment

Despite considerable efforts towards infrastructure improvements there still exists demand for investment in infrastructure. Advancement in technology has rendered some training equipment in education and training institutions obsolete and outdated. In addition new learning institutions lack adequate classrooms, laboratories, administration blocks, libraries and hostel facilities to accommodate increased enrolment. The existing institution also still suffers from dilapidated physical infrastructure that are not conducive to optimal learning. Delinking admission from bed capacity has impacted negatively on learners from poor and vulnerable backgrounds as a result of exorbitant costs associated with hiring private hostels and subsistence.

4.4.5 Governance and Management

There is inadequate monitoring and tracking systems due to insufficient funding to carry out M&E exercise in the sector.

Current Transfers to SAGA's results in double reporting since the money is budgeted at different levels. This leads to higher expenditures than approved budgets during reporting for the SAGAs and may give misleading financial positions.

The procurement of teaching and learning materials in schools like ICT infrastructure, laboratory apparatus/chemicals and STEM equipment done at school level leads to lack of optimal utilization of funds. The stalled projects in the sector poses challenges in waste of government resources as the completed sections depreciates, phased out approach can be used to complete the projects from internal financing or with PPP's approach model.

The division of functions in the management of ECDE and VTC between the central and county governments in implementation poses a challenge in coordinating due to conflicting interests. Management of ECDE and Vocational Training Centres (VTC) is devolved and the sector deals with issues of policy, curriculum, examinations, quality assurance, capacity building and technical assistance to the counties. Lack of uniformity and guidelines in the implementation of the devolved ECDE and VTCs functions with each County Government having its own approach further complicates the issue. Majority of the county governments continue to underfund ECDE and Vocational training.

4.4.6 Inadequate ICT Integration in Education and Training

The high cost of ICTs equipment and infrastructure has led to inadequate ICT facilities in the learning institutions. This is because computing devices are expensive while the cost of installation and maintenance of internet connectivity and electricity are prohibitive. In addition the initial costs for training trainers and teachers are quite high. ICT integration is also faced with inadequate or lack of quality and relevant digital learning resources across all levels; and Lack of support on use, support and maintenance of the ICT infrastructure at the institutional levels. Additionally, online safety for users including learners and security of data is a global challenge.

The challenge of teacher capacity to use the available technologies is real and there is a dire need to invest in capacity building of teachers in the techno pedagogy; and development of quality and relevant digital content.

4.4.7 Pending Bills.

As at the end of 2018/19 FY, there were pending bills amounting to Kshs. 1,311, 738,923.42 comprising of recurrent obligations of Kshs. 1,025,860,000 and development obligations of Kshs. 285,870,000. The pending bills were as a result of unpaid and accrued arrears to service providers due to lack of exchequer. The development budget for the State Department of University Education for the FY 2017/18 was revised downwards from KES. 9B to KES. 2B. As a result, public universities were not able to pay contractors for ongoing projects resulting in delayed project implementation, pending bills and potential cost escalation. The pending bills have an adverse effect and pose as a risk on the operations of the Sub sector. In addition, the public universities have outstanding statutory PAYE totaling Kshs. 8,094,983,296 owed to the Kenya Revenue Authority. This is in addition to other outstanding statutory obligations that the Universities owe other institutions such as pension schemes, NHIF and workers' savings and cooperative Societies. This has been occasioned by financial constraints faced by the universities especially in meeting their personnel emoluments from the resources available. This calls for increased funding to the sector and strategic intervention to help clear the arrears. In the MTEF period 2020/21 – 2022/23, the sector will prioritize the stalled projects in order to unlock the idle capital and boost economic performance.

4.4.8 Weak Linkage between Training and Industry

The public financing of education and training has an immediate implication of increasing the number of trainees released to the market either at graduation levels or before graduation. However, there exist weak linkage between academia and the industry due to lack of a framework on industry/institution linkage. This has negatively affected the relationships as envisioned hence slowing the gains expected from the linkages.

4.4.9 Radicalization, Insecurity and Student Unrest

Radicalization has continued to be a major challenge. A section of students and out of school youth have continued to be victims of radicalization groups thus making them to perpetuate acts that have infringed on the rights of other citizens and in some cases even caused loss of life. In isolated instances, radicalization literature has been found with learners and teachers, which are an indication that our learning institutions are still porous for anyone who may want to take advantage of children and youth in the sector. This continues to increase challenges of security, which disrupt education calendar in certain regions of the country such as Coast, North Eastern and Rift valley.

The sector is also in effect faced with student unrest in learning and training institutions. These unrests pose a serious threat to the education system and to the nation at large. This in some cases result in wanton destruction of school and students properties, loss of learning time, psychological effects to staff and students and sometimes loss of life. This translates to low achievements in the learning outcomes hence affecting the quality of education provided.

4.4.10 Ineffective Skills Coordination Institutional Framework

There exist uncoordinated efforts to match the skills development with those required by the industry. This is manifested by lack of a national coordination framework that facilitates real

time communication between the industry and training leading to a mismatch between skills acquired and skills required in the market. Lack of coordination has either led to duplication of efforts or development of skills of low demand.

4.4.11 Lack of Labor Market Information and Tracer Studies

The sector lacks data and information on the skills required and available in the labor market. This makes it difficult to identify areas of training where more focus needs to be directed. Thus, there is a mismatch between the skills possessed by the job seekers and those required by industry. In addition, Training institutions rarely track the employment destination of their graduates hampering institutions from benefiting from feedback on their quality of the training.

4.4.12 Enforcement of quality assurance and standards in education sector

Continuous capacity building for mathematics and science teachers is necessary due to changing demands of curriculum delivery at primary and secondary level. Inadequate funding has reduced capacity building opportunities for mathematics and science teachers at primary school level. Similarly, the STEM Model Schools Programmes has also not taken off at the primary school level. This can be supported by agencies like SEPU and other government players in production of science kits if the costing is well factored to compete with liberal market. The capitation grants used to support secondary model schools is limited after expenditures on training and hence cannot support the expansion of the programme

Although the TVET Act, 2013 provides the mandate to the TVET Authority to register all trained trainers, the enforcement of this requirement has not been achieved. This is due to lack of a robust enforcement mechanism due to low staffing levels. The immediate consequence of trainers not complying with the registration requirements is that trainees may be exposed to non-qualified trainers, which may compromise quality of training especially in VTCs and private TVET institutions. There is therefore need to develop a mechanism to enforce the registration of all those involved in teaching and training, particularly those in the private institutions.

The VTT sub-sector lacks a quality assurance and standards policy, which has negatively affected quality assurance in TVET. Lack of internal quality assurance and standards mechanisms at the institutional level has compounded the situation. There is a need to establish a strong quality assurance and standards mechanism as well as retooling TVET county directors to lead in the internal quality assurance functions.

4.4.13 Drugs, Substance Abuse (DSA) & HIV-AIDS

DSA is mainly caused by peer pressure, ease of availability of drugs and alcohol and unstable families. The overall effects are violence and crime, risky sexual behavior leading to increased HIV infection rates, sexual perversion, poor academic performance and high dropout rates. This is a rising concern in the education sector as it has more often than not led to student unrest with substantial destruction of institutional and student properties.

Efforts to mitigate the impact of the HIV AIDS scourge are hampered by High prevalence in HIV-AIDS, which has led to increased number of orphans in schools, Absenteeism - many children do not regularly attend school because they have to offer care and support for the infected leading to poor performance in school, Stigmatization of the infected and Limited access to ARVs for the infected. Children are failing to take ARVs due to stigmatization leading to deaths and dropouts.

CHAPTER FIVE: CONCLUSIONS

Education and training sector remains a key pillar in sustaining and growing the country's middle income status and knowledge based economy. The sector has continued to implement twelve programs while realizing achievements in the areas of access, equity, quality and relevance in education, training and research.

The achievements are evidenced by increased enrolments, pupil- book ratio of 1:1, pupil-teacher ratio of 40:1, expanded and improved infrastructure, increased number of education and training institutions, roll out of a Competency Based Curriculum (CBC) and Competency Based Education and Training (CBET), and capacity building initiatives. These achievements have been realized through concerted effort of the Sector, development partners and other stakeholders.

Reforming the sector's programmes in line with national aspiration requires more investments to enhance access and inclusivity as well as improve quality and relevance. Free Primary Education (FPE) programme, Free Day Secondary Education (FDSE), University Education and Teacher Resource Management, account for the biggest expenditure items in the sector. Expenditure on FDSE is likely to go up given the 100% transition to secondary policy being implemented by the sector.

There is need to consider TVET and other priority areas as the sector strives to sustain the programmes highlighted above. TVET institutions are pivotal in development of the relevant skills mix key to attainment of the Big 4 Agenda and self-employment. Further, as we celebrate the higher enrolment in basic education due to FPE and FDSE, it is important to enhance preparedness at tertiary education level to absorb those numbers. Preparedness in TVET includes infrastructure development, capitation, provision of appropriate facilities, engagement of qualified trainers and enhancement of quality assurance.

The increasing number of graduates from training institutions needs attention in the interim period between training and the world of work. This is where need arises for services under Post Training and Skills Development to match skills demand and supply. Enrolment in education and training institutions is increasing at a high rate that is unmatched with absorption in the productive economy. This has led to idleness and hopelessness among the youth leading to exploitation, crime, radicalization, sexual abuse, violence, DSA, among other vices. The sector therefore should make interventions including apprenticeships, internships and mobile training.

Despite the above achievements, there are emerging issues which may affect the performance of the sector and which call for interventions. These include curriculum reforms; technical trainer management; implementation of the Kenya National Qualification Framework; Capitation in TVET which has caused increase in enrolment and consequently overstraining the existing infrastructure.

The sector continues to face various challenges including weak linkage between training and the industry; radicalization and insecurity; inadequate infrastructure and obsolete equipment; inadequate human resources; fragmented policy, legal and institutional frameworks; inadequate funding; enforcement of teaching standards; and teacher professionalism and integrity.

The resource requirement to implement these programs for the FY 2020/2021 is estimated at Ksh.647.710 billion of which recurrent is Ksh.598.263 billion and Development Ksh.49.447 billion. This is against an allocation of Ksh 498.868 billion of which recurrent is Ksh-487.844 billion- and Development is Ksh. 11.024 billion This implies the sector has a resource gap of Ksh.129.230 billion (Ksh 91.958 billion recurrent and Ksh.37.272 billion development)

In order to ensure that the sector realizes its mandate, there is need to increase budgetary allocations. The increase in budgetary allocation will be geared towards addressing the challenges and emerging issues that affect the performance of the sectors. Priority will be given to the following areas:

- i. Examination fees
- ii. School feeding for pupils in primary
- iii. Infrastructure development
- iv. Competency Based Education and Training (CBET) Curriculum
- v. Infrastructure development
- vi. Equipping of 32 newly established TVCs
- vii. Implementation of the Kenya National Qualifications Framework
- viii. Trainer professional development
- ix. Ongoing Capital projects in universities
- x. Development of Policy, Institutional and Legal frameworks
- xi. Establishment of the Kenya National Skills Development Council
- xii. Implementation of National Apprenticeship

CHAPTER SIX: RECOMMENDATIONS

In order to consolidate the gains realized by the sector and taking cognizance of the sector's critical role as an enabler of the 'Big 4' Agenda, the following recommendations are proposed:

6.1 Enhance resource allocation

To ensure adequate implementation of its mandate, the sector recommends enhanced provision of resources to go towards among other deliverables: Curriculum reforms; Quality assurance; Capitation for all students; Human resources; infrastructure development, ICT integration and operationalization of TVET Funding Board for resource mobilization. Three other SAGAs namely Technical, Vocational Education and Training Authority (TVETA) for Quality Assurance, Kenya National Qualifications Authority (KNQA) for ensuring quality of National qualifications and TVET CDACC for Curriculum Development, Assessment and require enhancing their capacity to discharge their mandate effectively.

6.2 Improve Data Management through PPP

In order to strengthen data management, the sector recommends use of a PPP framework to develop and operationalize Information Management Systems and integrate ICT for curriculum delivery. To this end, the sector shall develop and roll out the Higher Education Information Management Systems and roll out the TVET-MIS and link the two systems to the NEMIS. Digitization of records in the education sector shall be given priority.. Additionally, a system to track post-training graduates and link them to the relevant employers based on the skills demanded in the market shall be developed.

6.3 Governance and Regulatory Framework

The sector recommends strengthening its governance and regulatory mechanisms including the review of policies and harmonization of legal instruments to achieve efficiency, quality and relevance in education and training.

To streamline vocational education at the county level, the sector will finalize the national vocational education policy framework to guide all the 47 counties on the management of Youth/Village Polytechnics. The sector will also mainstream conditional grant for VTCs and realign sub programmes with TVET mandate.

6.4 Enhance Monitoring and Evaluation of Programmes

To avoid duplication of efforts, the sector recommends development of a framework to enhance monitoring and evaluation of programmes across all levels of government.

6.5 Use of phased approach in undertaking of key development projects

The sector is currently funding development projects whose implementation spans over several years. This implies that most infrastructure project cost cannot be funded within a year's budget. To avoid stalling, the sector recommends use of a phased approach in undertaking development projects. The design of these projects should take cognizance of this phasing and provide for them.

6.6 Timely disbursement of exchequer releases for implementation of programmes

The delay in exchequer release has continued to affect the implementation of programmes. The sector therefore recommends timely release of exchequer to address the challenge of delayed completion and stalled projects.

6.7 Use of multi sectoral approach to address social challenges

The problems of Drug and Substance Abuse (DSA), HIV infection, insecurity and radicalization are a rising concern in the education sector. The sector therefore recommends use of multi sector approach to enhance security, reduce student unrests, reduce HIV infections and tackle radicalisation and Drug and Substance Abuse.

6.8 Strengthen Intergovernmental relations to enhance delivery of shared functions

Whereas ECDE and Youth training are devolved functions, the National government still has the role of policy development, quality assurance, curriculum and examination/ assessment. The link between the two levels of government on devolved functions has some grey areas which ought to be addressed. The sector therefore recommends strengthening of the intergovernmental approach to enhance effective delivery of co-shared functions on ECDE and Youth training.