



REPUBLIC OF KENYA

EDUCATION SECTOR

**Medium Term Expenditure Framework
2025/26 – 2027/28**

2024 Education Sector Report

October 2024

FOREWORD

Kenya's social and economic development is still largely based on the education sector, which is essential to creating the human capital needed for long-term progress. To guarantee the ongoing transformation of our educational system, we must make bold, creative, and targeted budgetary plans as we get ready for the 2025/26 – 2027/28 budget cycle. In order to strengthen the foundation of high-quality education, promote equity and inclusivity, and increase resilience in the face of new challenges like technological disruptions, economic disparities, and worldwide changes in educational practices, this report lays out the main budgetary priorities for the upcoming three fiscal years.

As part of our commitment to the Sustainable Development Goals (SDG 4), the Bottom-Up Economic Transformation Agenda (BETA) 2023-27, Medium-Term Plan IV 2023-27 of Kenya Vision 2030 and the National Education Sector Strategic Plan 2023 – 2027, this report provides a strategic approach to resource allocation which focuses on reaching important benchmarks in education's relevance, quality, equity, and accessibility. Basic education is currently implementing the Competency-Based Curriculum (CBC), which will necessitate increased funding for instructional materials, teacher preparation, and infrastructure. In support of Kenya's industrialization goal, this report also prioritizes funding for Tertiary and Higher Education to make sure that we give our young people the knowledge, skills and attitudes they need to satisfy labor market demands and encourage entrepreneurship.

Furthermore, the proposed budget for 2025/26 – 2027/28 underscores the need to expand digital learning programs and the provision of ICT infrastructure. This is to empower learners with the knowledge and digital skills required to thrive in a fast-evolving global marketplace. The sector's strategic focus also includes investing in teacher welfare and capacity development. Teachers are central to the successful delivery of education reforms, and as such, this budget prioritizes professional development, recruitment, and enhanced teacher support, particularly in underserved regions.

This report has been prepared in line with the National Treasury Circular No. 11/2024 on Guidelines for the preparation of 2025/26 -2027/28 Medium Term Budget. The fiscal outlook for the Medium-Term Expenditure Framework period informs this report. It reflects our shared commitment to ensure that every Kenyan child, regardless of their background, has access to quality, equitable, and inclusive education. This is because the Sector is a key driver in the realization of education as a basic right as envisaged in Article 43(1)(f) of the Constitution of Kenya (2010).

Highlighted in the report are achievements for the previous MTEF period of 2021/22 -2023/24. Among them is increased enrolment in tertiary and universities, funding of 242 research projects, expansion of infrastructure in learning institutions as well as rollout and implementation of the Competency-Based Curriculum and Assessment of Pre-primary I to Grade 7. Other achievement are on teacher education; recruitment, promotion and training of teachers & trainers; enhanced ICT integration; improved pupil-book ratio, Curriculum design for lower and middle school developed; and Increased disbursement of scholarship and loans to university students and TVET trainees; and Roll out of Recognition of Prior Learning.

As we move into this new budget cycle, we are reminded that investment in education is an investment in the future of Kenya. By prioritizing education, we are laying the foundation for a stronger, more inclusive, and prosperous nation. The successful implementation of the programmes in this report calls for a concerted effort from all stakeholders. In this regard, I am calling upon our stakeholders to actively participate in this noble process for our sector. I urge all stakeholders, both within and beyond the education sector, to support this budget

proposal as it lays the groundwork for the continued transformation of our education system. Let us work together to create a future where every learner is empowered to reach their full potential and contribute meaningfully to the nation's prosperity.

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EXECUTIVE SUMMARY

The Education Sector is one of the (10) sectors in the Medium-Term Budget Cycle. It comprises four sub-sectors: Basic Education, Technical Vocational Education and Training, Higher Education and Research and Teachers Service Commission. The Sector envisions an “Inclusive and equitable quality education, training, and research”. The sector plays a critical role in national development by fostering human capital, innovation, and socio-economic growth. Kenya has made significant strides in expanding access to education, improving infrastructure, and enhancing the quality of learning. Skilled manpower is derived from the education sector, leading to sustainable population growth, improved health outcomes, reduced crime rates, national unity and political stability. Education plays a crucial role in lifting the impoverished out of poverty by enhancing labor productivity, while simultaneously boosting the overall productivity and adaptability of the workforce. The country’s global and regional competitiveness relies on quality education, training, and research, facilitating scientific and technological advancements and efficient production systems.

The Education Sector is guided by the country's long-term development blueprint, Kenya Vision 2030, its Medium-Term Plans; the Bottom Up Economic Transformation Agenda (BETA) and National Education Sector Strategic Plan (NESSP). The sector also takes cognizance of the government’s International commitments such as the Africa Agenda 2063, and the Sustainable Development Goals (SDGs) the East African Community (EAC) Vision 2050 among others.

In the MTEF period FY 2021/22 - 2023/24, the approved budget for the Education sector increased by 18% from Ksh.567,884 M in FY 2021/22 to Ksh.689,923.66M FY2023/24. In the same period, the recurrent budget increased by 19% from Ksh.533,867 M to 657,342.66M, while the Development Budget decreased from Ksh.34,017M to 32,581M. The total expenditure increased from Ksh.471,008M to Ksh.544,532M representing a 15.61% growth. Recurrent expenditure increased by Ksh.67,012 from Ksh.455,690M to Ksh.522,701M while development expenditure increased by Ksh.6,513 from Ksh.15,318M to Ksh.21,831M.

Several achievements were realized during the MTEF period FY 2021/22-2023/24. They include: Enrolment for Public Primary Schools declined from 8,849,268 in FY 2021/22 to 8,123,952 in FY 2022/23 before declining to 6,445,582 in FY 2023/24. This decline was caused by the implementation of the 2-6-3-3-3 Competency Based Curriculum, where classes 7 and 8 were abolished and Junior schooling introduced. In FY 2021/22, a total of 141,062 learners in 3,082 Special Needs Education (SNE) primary schools and 38,322 learners in 360 special/integrated schools and units enrolled. In FY 2022/23, 146,313 learners in 3,083 in SNE primary schools and 43,266 learners in 337 special/integrated schools benefitted while in FY 2023/24, 117,565 learners in 2,892 SNE schools and 40,279 learners in 379 special schools were also facilitated.

Enrolment in public secondary schools increased 3,587,081 to 3,690,376 and 4,036,650 students in FY 2021/22, FY 2022/23 and FY 2023/24 respectively. Enrolment in public TVET institutions increased from 250,733 to 380,638 (51.81% change) with the number of trainees enrolled in TVET SNE institutions increasing from 3,301 to 4,487. Enrollment in public universities increased by 9.5% from 621,231 in FY 2021/22 to 680,768 in FY 2023/24.

The Sector awarded loans to 244,552 undergraduate students in FY 2021/22, 228,453 in FY 2022/23, and 365,145 in FY 2023/24. Similarly, postgraduate awarded loans were 1,615 in FY 2021/22, 1,301 in FY 2022/23, and 3,039 in FY 2023/24. Moreover, the number of TVET students funded with loans grew steadily, from 106,449 in FY 2021/22 to 122,320 in FY 2022/23, then to 238,041 in FY 2023/24. University bursaries saw a slight increase in recipients, from 17,846 in FY 2021/22 to 18,138 in FY 2022/23, before decreasing to 17,125 in FY 2023/24.

The Sector increased its skilled workforce in public schools by recruiting 5,000 teachers in FY 2021/22 and 15,000 in FY 2022/23 on permanent and pensionable terms and recruited an additional 18,000 teachers in FY 2023/24. In FY 2021/22, 6,000 teacher interns were recruited, 26,000 interns were recruited in FY 2022/23, and 20,000 in FY 2023/24. The sector also promoted 120,733 teachers to various cadres to effectively implement the curriculum. In addition to

reducing staffing gaps, 284,751 teachers were retooled on CBC reforms. To improve service delivery, 179,281 teacher files were digitized in the period under review.

The number of public and private TVET institutions rose from 2,271 in FY 2021/22 to 2,401 in FY 2022/23. The total number of institutions under the purview of the Ministry of Education at the end of FY 2022/2023 was 238, which represented 85.9% of public TVCs and National Polytechnics (NPs). The overall enrolment in Public TVET institutions under the Ministry of Education increased from 297,505 in the FY 2021/22 to 345,387 in the FY 2022/23 and further to 406,649 in FY 2023/24. A total of 3950 desktop computers were delivered to 46 institutions, 14,611 trainees were trained on different skills and a total of 4147 youth enrolled on the Jitume programme. A total of 390 TVET institutions were inspected and accredited in FY 2021/22, 356 in FY 2022/23 and 404 in FY 2023/24. Cumulatively, a total of 1,150 TVET institutions have been accredited.

A total of 300,255 trainees, 332,485 trainees and 309,484 trainees received capitation in the FY 2021/22, FY 2022/23 and FY 2023/24 respectively. In the FY 2023/24, the new funding model enabled 52,542 trainees to receive Government Scholarships.

The MTEF 2024/25- 2026/27 coincides with a period when the sector is implementing major reforms as recommended by the Presidential Working Party on Education Reform report. These reforms aim to promote quality and inclusive education, training and research for sustainable development and ensure socio-economic development. They will be realized through implementing ten (10) key programmes with interventions touching on areas such as; primary education and secondary education, training and management of educators, quality assurance and accreditation, research and development, infrastructure development and ICT integration.

Implementation of the earmarked programmes will require recurrent financial resources amounting to Ksh. 972,848M, Ksh 1,070,081 M and Ksh. 1,112,477 M in FY 2025/26, FY 2026/2027 and FY 2027/28 respectively. Out of these, the sector has been allocated Ksh 691,331M, Ksh 717,255 M, and Ksh 801,303 M for FY 2025/26, FY 2026/27 and FY 2027/28.

Under Development the Sector will require 44,311 M, 48,368M and 42,617M against an allocation of 42,617M, 42,359M and 45,789M in FY 2025/26, FY 2026/27 and FY 2027/28 respectively

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

While implementing the programmes, the Sector will continue to address the challenges faced during the previous period. This include; inadequate and dilapidated infrastructure; Inadequate Human Resource management; Health and well-being of educators and learners; Overlap; Disparities in equity and inclusivity in education; Natural calamities and human conflicts; online safety; Implementation of STEM Education; Titling of land for public educational institutions; Weak linkage between tertiary training and industry; and, Inadequate capitation and scholarship funding; implementation of tertiary education variable scholarship and loan funding model.

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

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ABBREVIATIONS AND ACRONYMS

| | | |
|-----------|---|---|
| ABET | : | Accreditation Board for Engineering and Technology |
| ACE | : | Adult and Continuing Education |
| ADMIN | : | Administration |
| AfDB | : | African Development Bank |
| AFECN | : | Africa Early Childhood Network |
| AfECN | : | African Early Childhood Network |
| AIA | : | Income Generating Activity |
| APBET | : | Alternative Provision of Basic Education and Training |
| BETA | : | Bottom-up Economic Transformation Agenda |
| BOM | : | Board of Management |
| CBA | : | Competency Based Assessment |
| CBC | : | Competency Based Curriculum |
| CBE | : | Curriculum Based Establishment |
| CBET | : | Competency Based Education and Training |
| CEB | : | County Education Board |
| CECM | : | County Education Committee Members |
| CEMASTEIA | : | Center for Mathematics, Science and Technology in East Africa |
| CLRCs | : | Community Learning Resource Centers |
| CPD | : | Continuous Professional Development |
| CPPMD | : | Central Planning and Project Monitoring Department |
| CPPMU | : | Central Planning and Project Monitoring Unit |
| CUE | : | Commission for University Education |
| CUE | : | Commission for University Education |
| DACE | : | Directorate of Adult and Continuing Education |
| DFOS | : | Directorate of Field Offices Services |
| DLP | : | Digital Literacy Program |
| DPCAD | : | Directorate of Projects Coordination and Development |
| DPE | : | Directorate of Primary Education |
| DPP&EACA | : | Directorate of Partnerships Policy and East African Community |
| DPTE | : | Diploma in Primary Teacher Education |
| DQAS | : | Directorate of Quality Assurance |
| DRST | : | Directorate of Research, Science and Technology |
| DSA | : | Drug and Substance Abuse |
| DSNE | : | Directorate of Special Needs Education |
| DSE | : | Directorate of Secondary education |
| DTE | : | Directorate of Technical Education |
| DUE | : | Directorate of University Education |
| DVET | : | Directorate of Vocational Education and Training |
| ECDE | : | Early Childhood Development Education |
| FPE | : | Free Primary Education |
| FY | : | Financial Year |
| GMO | : | Genetically Modified Organism |
| GOK | : | Government of Kenya |
| HELB | : | Higher Education Loans Board |

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| HOIs | : | Heads of Institutions |
| HQ | : | Head Quarter |
| HRMD | : | Human Resources Management and Development |
| IBQA | : | Institutional Based Quality Assurance |
| ICT | : | Information and communication Technology |
| ILD | : | International Literacy Day |
| INSET | : | In servicing Teacher Education |
| IQA | : | Internal Quality Assurance |
| ISO | : | International Organization for Standardization |
| JKF | : | Jomo Kenyatta Foundation |
| KATTI | : | Kenya Association of Technical Training Institute s |
| KCPE | : | Kenya Certificate of Primary Education |
| KCSE | : | Kenya Certificate of Secondary Education |
| KFAED | : | Kuwait Fund for Arab Economic development |
| KEMI | : | Kenya Education Management Institute |
| KEMIS | : | Kenya Education Management Information System |
| KENIA | : | Kenya National Innovation Agency |
| KIB | : | Kenya Institute for The Blind |
| KICD | : | Kenya Institute of Curriculum Development |
| KIDDP | : | Kenya/Italy Debt for Development Programme |
| KIHBT | : | Kenya Institute of Highways and Building Technology |
| KILEA | : | Kenya Intermediate Level Education Assessment |
| KISE | : | Kenya Institute of Special Education |
| KIW | : | Kenya Innovation Week |
| KMTC | : | Kenya Medical Training College |
| KNATCOM | : | Kenya National Commission for UNESCO |
| KNEC | : | Kenya National Examination Council |
| KNQA | : | Kenya National Qualifications Authority |
| KNQF | : | Kenya National Qualifications Framework |
| KPEEL | : | Kenya Primary Equity in Early Learning |
| KPEELP | : | Kenya Primary Equity in Early Learning Programme |
| KPSEA | : | Kenya Primary Schools Education Assessment |
| KSTVET | : | Kenya School of TVET |
| KTTC | : | Kenya Technical Trainers College |
| KUCCPS | : | Kenya Universities and Colleges Central Placement Service |
| LAN | : | Local Area Network |
| LCB | : | Low-cost boarding |
| LIAs | : | Letters of Interim Authority |
| LV | : | Low Voltage |
| MDAs | : | Ministries, Departments and Agencies |
| MDTIs | : | Multi-purpose Development Training Institutes |
| MIS | : | Management Information System |
| MoU | : | Memoranda of Understanding |
| MTEF | : | Medium-Term Expenditure Framework |
| MTP IV | : | Medium-Term Plan IV |

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| NACONEK | : | National Council for Nomadic Education in Kenya |
| NACOSTI | : | National Commission for Science, Technology and Innovation |
| NBA | : | National biosafety Authority |
| NEMIS | : | National Education Management Information System |
| NEQASF | : | National Quality Assurance and Standards Framework |
| NESSP | : | National Education Sector Strategic Plan |
| NHIF | : | National Health Insurance Fund |
| NRF | : | National Research Fund |
| NSSF | : | National Social Security Fund |
| O&M | : | Operations and Maintenance |
| OdeL | : | Open and Distant e-Learning |
| OUK | : | Open University of Kenya |
| PA-K | : | Presidential Award Kenya |
| PC | : | Performance Contract |
| PSC | : | Public Service Commission |
| PSPMD | : | Public Service Performance Management Department |
| PSPMU | : | Public Service Performance Contracting Management Unit |
| PTE | : | Primary Teacher Education |
| PTTCs | : | Primary Teacher Training College |
| PTTE | : | Primary Teacher Training Education |
| PWPER | : | Presidential Working Party on Education Reform |
| QAIs | : | Qualification Awarding Institutions |
| QASOs | : | Quality Assurance and Standards Officers |
| QMS | : | Quality Management System |
| R&D | : | Research and Development |
| RFTIs | : | Regional Flagship Technical Institute |
| RPL | : | Recognition of Prior Learning |
| SACCOs | : | Savings and Credit Co-operatives |
| SAGA | : | Semi-Autonomous Government Agencies |
| SBA _s | : | School Based Assessments |
| SBTSS | : | School-Based Teacher Support System |
| SDTVET | : | State Department for Technical, Vocational Education and Training |
| SEPU | : | School Equipment Production Unit |
| SEQIP | : | Secondary Education Quality Improvement Project |
| SMP | : | Standard Maintenance Procedure |
| SNE | : | Special Needs Education |
| STEM | : | Science, Technology, Engineering and Math. |
| STI | : | Science, Technology, and Innovation |
| TACE | : | Teacher Adult Continuing Education |
| TE | : | Teacher Examinations |
| TEP | : | Teacher Education Program |
| TMIS | : | Teacher Management Information System |
| TNT | : | The National Treasury |
| TPAD | : | Teacher Performance Appraisal and Development. |
| TPD | : | Teacher Professional Development |

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| TSC | : | Teachers Service Commission |
| TTCs | : | Teachers Training Colleges |
| TTC | : | Teachers Training College |
| TTI | : | Technical Training Institutes |
| TVET | : | Technical and Vocational Education and Training Curriculum Development |
| CDACC | : | Assessment and Certification Council |
| TVET MIS | : | TVET Management Information System |
| TVET | : | Technical and Vocational Education and Training |
| TVETA | : | Technical and Vocational Education and Training Authority |
| UNICEF | : | United Nations International Children's Emergency Fund |
| VET | : | Vocational Education and Training |
| VTCs | : | Vocational Training Centres |
| WASH | : | Water, Sanitation and Hygiene |

CHAPTER ONE: INTRODUCTION

1.1 BACKGROUND

The education sector plays a critical role in national development by fostering human capital, innovation, and socio-economic growth. Since independence, Kenya has made significant strides in expanding access to education, improving infrastructure, and enhancing the quality of learning. The Constitution of Kenya (2010) provides a strong legal framework for the provision of education, emphasizing the right to free and compulsory education for all children and the government's obligation to ensure access to education at all levels without discrimination. It also emphasizes the role of both the national and county governments in managing various levels of education and supports affirmative action to address inequalities in education access. Besides the Constitution (2010) the sector is governed by several policies and legal frameworks, including the Basic Education Act (2013), TVET Act 2013, The Universities Act (2012), The TSC Act (2012), the Children's Act (2010) and Vision 2030, Kenya's national development blueprint. The Sector is also guided by international development plans which include Africa Agenda 2063; Sustainable Development Goals (SDGs) and the East African Community (EAC) Vision 2050 among others. The adoption of the Competency-Based Curriculum (CBC) in 2017 marked a key reform aimed at aligning education with 21st-century skills, promoting creativity, critical thinking, and practical problem-solving abilities.

Despite progress, challenges remain, including regional disparities in education access, inadequate infrastructure and shortages of instructors. These challenges are compounded by the need to align education outcomes with labor market demands and address the skill gaps among youth. It is imperative that these needs be addressed to help transform this country into a newly industrialized middle-income country providing a high quality of life to all its citizens in a clean and secure environment by 2030. This is because the foundation of development and a large portion of Kenya's economic and social prosperity is education. Economic growth, wealth creation, and income distribution are all boosted by education. Additionally, it guarantees long life, excellent health outcomes, low crime rates, political stability, national integration, skilled labor availability, and sustained population expansion. Education raises the general productivity and intellectual flexibility of the labor force while also helping to bring the poor out of poverty through increased labor productivity. This guarantees Kenya's competitiveness in the global market, which is marked by quick production processes and scientific and technical advancements.

This Sector Report has been prepared when the Government is implementing major reforms as recommended by the Presidential Working Party on Education Reform (PWPER). This is to ensure the effective implementation of Competency Based Education. The PWPER recommended that the country should adopt innovative policy practices, approaches and education governance systems that ensure all learners are equipped with skills, knowledge and values that provide them an opportunity to thrive in the 21st Century. Consequently, the country should reform her education institutions, harness the digital revolution, and adopt creative ways of teaching and learning to transform her education for sustainable development. Further, the sector should strive to develop skills by revitalizing research, innovation and intellectual property in TVET and University Education.

Education reforms are anchored on Sessional Paper No. 1 of 2019 on a Policy Framework for Reforming Education, Training, and Research for Sustainable Development and other legal frameworks including the Science, Technology, and Innovation Act, 2013; KNQF Act No. 22 of 2014; and Public Finance Management Act No. 18 of 2012; The Kenya National Examinations Council Act, No. 29 of 2012, The Kenya Institute of Curriculum Development Act, 2013 (Revised 2018); To better provide education and training services the sector is currently reviewing the legal and policy framework guiding. Once completed, the Early Childhood Education Act (No. 3 of 2021), will be repealed, the School Equipment Production Unit will be restructured, a law governing Teacher Education and Training will be enacted, Code of Regulation of Teachers (CORT) will put in place and other education laws of Basic Education Act, Kenya Institute of

Curriculum Development Act (No. 4 of 2013), Kenya National Examinations Council Act (No. 29 of 2012), Teachers Service Commission Act (No. 20 of 2012), and the Kenya Literature Bureau Act (No. 12 of 2012). Kenya Literature Bureau Act, Kenya Institute of Special Education Act, The Higher Education Loans Board (HELB) Act CAP213A of 1995, The Universities Act CAP 210, (amended 2019), TVET Act CAP 210A among others will be amended.

The Sector will execute policies, programs and projects outlined in the National Education Sector Strategic Plan 2023-2027 aligned to Kenya Vision 2030; MTP IV; Bottom-up Economic Transformation Agenda (BeTA); and other government development priorities. The Competency Based Curriculum and Competency Based Education and Training will continue being rolled out from the current Grade eight up to TVET and University levels as the country transitions from 8-4-4 to the 2-6-3-3-3 systems of education. This requires substantial investment in infrastructure, capacity development and equipment to ensure access to quality education in the MTEF period.

This report covers the national GOK's public expenditure on education and training. It provides a review of the education sector's financial and non-financial Programme Performance for the MTEF period 2021/22 to 2023/24. The report serves as a budget proposal for MTEF 2025/26 to 2027/28 and outlines identified Sector priorities and resources. The report will guide the preparation and implementation of the annual budget for FY 2025/26. It is structured into six chapters. Chapter One provides an introduction, offering background information on the Sector, highlighting strategic statements, vision and mission, as well as strategic goals and objectives in relation to the Sector's mandate. It also introduces the State Agencies and key stakeholders involved in the Sector.

Chapter two reviews the sector's key performance indicators of the programs of the sector as well as the financial performance over the three-year period. In this regard, the trend of printed, revised and actual expenditures, pending Bills and the absorption capacity are discussed. Chapter three outlines the mid-term priorities and financial plan for the MTEF period 2025/26 to 2027/28. The chapter highlights the sector programs and their objectives, expected outcomes, outputs and key performance indicators and analyzes the resource requirements versus allocation by sub-programs, SAGAs, economic classification and resource allocation criteria. Chapter four focuses on cross-sector linkages and emerging issues/challenges experienced in the implementation of the budget. Chapter five is the conclusion based on the key findings in the report. Chapter six presents the key recommendations to policymakers and other key stakeholders in the sector.

1.2 SECTOR VISION AND MISSION

The following is the sector Vision and Mission.

Vision: “An inclusive and equitable quality education, training and research”

Mission: “To provide, promote and coordinate competency based inclusive and equitable quality education, training and research for sustainable development”.

1.3 STRATEGIC GOALS AND OBJECTIVES

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

1.3.1 STRATEGIC GOALS

In the MTEF period 2025/26 – 2027/28, the sector will be guided by the following strategic goals:

- i. Expand access to quality education, training, and research opportunities for all;
- ii. Enhance equity and inclusivity;
- iii. Elevate Educational Excellence for impactful Learning, Training, and Research;
- iv. Strengthen governance and accountability; and
- v. Mainstream crosscutting, Pertinent, and contemporary issues.

1.3.2 STRATEGIC OBJECTIVES

In the MTEF period 2025/26 – 2027/28, the sector will pursue the following strategic objectives:

- i. To improve teaching, training, research and learning infrastructure;
- ii. To improve enrolment, retention and transition in education and training;

- iii. To promote inclusive and equitable education, Training and Research;
- iv. To reduce disparities in education, Training and Research;
- v. To improve Curriculum and assessment standards;
- vi. To provide adequate and qualified teaching and Training staff;
- vii. To enhance education quality standards;
- viii. To improve standards and quality assurance in education and training;
- ix. To enhance research and innovations in education and training;
- x. To strengthen the legal and policy framework;
- xi. To strengthen institutional and Management Structures;
- xii. To strengthen evidence-based decision making; and
- xiii. To mainstream cross cutting, pertinent and contemporary issues in the education sector.

1.4 SUB-SECTORS AND THEIR MANDATES

The Education Sector comprises four sub-sectors which are: Basic Education; Technical, Vocational Education and Training; Higher Education and Research; and Teachers Service Commission. Four sub-sectors derive their mandates from Executive Order No. 2 of 2023 on “Organization of the Government of the Republic of Kenya”, while TSC derives its mandate from Article 237 sub-section 1-3 of the Constitution of Kenya (2010).

1.4.1 BASIC EDUCATION

The sub-sector’s mandate involves overseeing This sub-sector is responsible for the provision of free and compulsory basic education from Early Childhood Development Education (ECDE) to secondary school level. The sub sector also oversees teacher training, manages education policies, supervises school administration, registers institutions, and ensures adherence to standards. Additionally, it handles national exams, curriculum development, Special Needs Education, and represents Kenya in Africa UNESCO. The sub-sector is also responsible for managing Adult Education programs. In sum, it ensures learners receive foundational skills in literacy, numeracy, and life skills through the Competency-Based Curriculum (CBC).

1.4.2 TECHNICAL, VOCATIONAL EDUCATION AND TRAINING (TVET)

The mandate is to provide middle level skilled manpower to support socioeconomic development and ensure the country has an adequate talent pool in priority sectors to fully participate in the global economy. TVET develops skills by employing a range of learning experiences which include: institutional based training, industry training, apprenticeships and Recognition of Prior Learning (RPL). The focus of TVET in Kenya is to provide a skilled workforce while ensuring access, equity, quality and relevance in training. The sub-sector targets secondary school leavers, Not in Education Employment and Training (NEET) and industry practitioners.

1.4.3 HIGHER EDUCATION AND RESEARCH

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

1.4.4 TEACHERS SERVICE COMMISSION

The Teachers Service Commission is mandated to undertake; Register trained teachers, Recruit and employ registered teachers, Assign teachers employed by the Commission for service in any public school or institution, Promote and transfer teachers, Exercise disciplinary control over teachers, Terminate the employment of teachers, Review the standards of education and training of persons entering the teaching service, Review the demand for and supply of teachers and Advise the national government on matters relating to the teaching profession.

1.5 AUTONOMOUS AND SEMI-AUTONOMOUS GOVERNMENT AGENCIES

The sector consists of autonomous and Semi-Autonomous Government Agencies (SAGAs) which are charged with various responsibilities as indicated in table 1.1. In addition, the sector has 230

TVCs (220 operational and 10 upcoming) offering technical training, 36 Teachers Training Colleges offering teacher education and 33,095 Public Schools (23,577 primary and 9,518 secondary).

Table 1. 1: Autonomous and Semi-Autonomous Government Agencies and their Mandate

| S/No | Subsector | Institution | Mandate |
|------|---|---|--|
| 1 | Basic Education | Kenya Institute for the Blind | Provide specialized services in the education of learners and trainees with visual impairment |
| 2 | | School Equipment Production Unit (SEPU) | Design, fabricate, manufacture, and distribute science materials and apparatus to schools |
| 3 | | Kenya Institute of Curriculum Development | conduct educational research and develop, review, vet, and approve local and foreign curricular and curricular support materials for use in all education and training levels in Kenya except the University |
| 4 | | Kenya National Examinations Council (KNEC) | Administration of primary, secondary, and tertiary examinations on behalf of the Government. |
| 5 | | Kenya Education Management Institute (KEMI) | Operate as an educational advisory, consultancy and act as a resource center for the sector. |
| 6 | | Kenya Institute of Special Education | Train teachers and other stakeholders in special needs education. |
| 7 | | Jomo Kenyatta Foundation | Publish educational books for all levels of education. |
| 8 | | Kenya Literature Bureau | Publish learning and teaching materials for educational institutions at all levels. |
| 9 | | Centre for Mathematics, Science and Technology in Africa | Build teachers' capacities to enable them to cope with the pedagogy-related challenges they face in the process of curriculum delivery in the area of mathematics, science, and technology education. |
| 10 | | Kenya National Commission for UNESCO | Coordinate UNESCO-organized capacity building for Kenyans in the five UNESCO areas of competence |
| 11 | | National Council for Nomadic Education in Kenya (NACONEK) | Address the plight of marginalized children and youth in the country. |
| 12 | TVET | Technical and Vocational Education and Training Authority (TVETA) | 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) | Mobilize and manage financial resources for TVET. |
| 14 | | TVET Curriculum Development, Assessment and Certification Council | Design, develop, assess, and certify competency-based curriculum in TVET |
| 15 | | Kenya National Qualifications Authority (KNQA) | Establish and regulate a National Qualifications System, based on a Kenya National Qualifications Framework (KNQF). |
| 16 | | Kenya School of TVET | Professional development and capacity building of TVET practitioners in Kenya |
| 17 | | National Polytechnics | Train technicians and technologists to the level of Higher National Diploma. |
| 18 | | Higher Education and Research | National Commission for Science, Technology and Innovation (NACOSTI) |
| 19 | National Research Fund (NRF) | | Mobilize and channel resources for research, science, technology, and innovation |
| 20 | Higher Education Loans Board (HELB) | | Source for funding and finance Kenyan students enrolled in recognized institutions of higher learning and recover all mature loans issued since 1974 |
| 21 | Commission for University Education (CUE) | | Accredit and quality assure university education in both public and private universities |
| 22 | Universities Funding Board (UFB) | | Mobilize resources for financing university education |
| 23 | Kenya Universities and Colleges Central Placement Service Board | | Coordinate placement of Government sponsored students into universities and colleges |
| 24 | Universities and Constituent Colleges | | Provide university education and research |

Source: Ministry of Education (2024)

1.6 ROLE OF SECTOR STAKEHOLDERS

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

Table I. 2: Stakeholders and their Role

| S/NO | Stakeholders | Role |
|------|--|--|
| 1 | Citizens/ Learners | The primary consumers of the service offered by the sector. |
| 2 | The National Treasury and Planning | Formulating macro and fiscal policies as well as providing funding for programs. |
| 3 | Development Partners | Provide funds and technical support to the sector |
| 4 | Workers unions | Act as a representative to negotiate workplace issues on behalf of employees to enhance their welfare. |
| 5 | Other Government Ministries and Agencies | Formulation and implementation of Government policies that support the education sector such as food and nutrition, health and safety for learners. |
| 6 | Parliament | Enactment of relevant educational and training laws and appropriation of resources. |
| 7 | Academic Institutions | Provision of expertise, professionalism, Human capacity building |
| 8 | Faith-Based Organizations | Provide spiritual and counseling services as well as volunteer teaching for the ACE Programme.They also sponsor some learning institutions |
| 9 | Media | Provide information awareness to the public |
| 10 | Research Institutions (private and public) | Collaborative research, collaboration in programme development, policy guidelines, synergies, and capacity building |
| 11 | Industry | Providing Industrial Attachment to trainees, Employment of graduates, competency assessment |
| 12 | Venture Capitalists and philanthropists | Contribute towards the financing of education, training, and research |
| 13 | Industry Regulators and Marketing Agencies | Marketing and Industry regulation |
| 14 | Private sector and Civil Society | Partnering with the Sector in Programme development, implementation and community advocacy |
| 15 | Kenya National Federation for Juakali Association | Partner with TVCs to offer training and apprenticeship opportunities to TVET graduates |
| 16 | Households, parents, and communities | Resource mobilization and management of the sector Programmes Source of data, taxpayers, suppliers, and consumers of services |
| 17 | Academies of Science | Formulate policies and programmes that encourage the development and application of science and technology for National Development. |
| 18 | Kenya Secondary Schools Heads Association (KESSHA) | Provide exemplary leadership and training, and foster partnerships for quality education |
| 19 | Primary Schools Heads Association (KEPSHA) | Provide effective leadership in primary schools for good practices in the management and implementation of the curriculum. |
| 20 | Kenya Association of Technical Training Institutes (KATTI) | Provide a common forum for identifying common interests to the institutions and determining strategies for addressing such issues for the purpose of the qualitative and quality improvement of TVET in Kenya. |
| 21 | Kenya National Association of Private Colleges KENAPCO | Enhance the coordination and regulation of private TVET institutions |
| 22 | Kenya Private School Association (KPSA) | Enhance the coordination and regulation of private Primary and secondary institutions |
| 23 | Parent Association (PA) | Resource mobilization and management of the sector Programmes |
| 24 | Kenya Association of Private Universities (KAPU) | To enhance the coordination and regulation of private universities in the country |
| 25 | National Government CDF and County Governments | Participate in supplementing the Sector bursary funds and development of infrastructure. |
| 26 | Professional bodies | To regulate the conduct of professionals |
| 27 | Universities' academic and non-academic staff | Teaching, conducting research and undertaking community outreach services |

Source: Ministry of Education (2024)

CHAPTER TWO: PROGRAMME AND PERFORMANCE REVIEW 2021/22 – 2023/24

2.1 REVIEW OF SECTOR PROGRAMME PERFORMANCE

This chapter presents a review of the Sector's Programme Performance for the MTEF period 2021/22 to 2023/24. Achievements, expenditure trends, capital projects, Pending bills and court awards for the four sub-Sectors with thirteen (13) programmes highlighted below.

2.1.1 PRIMARY EDUCATION PROGRAMME

This program comprises seven sub-programmes whose key achievements are discussed below.

Free Primary Education (FPE): Primary schools are funded for instructional materials and school operations through capitation provision. The Sector facilitated education services for 8,849,268 learners in 23,386 schools in FY 2021/22; a total of 8,123,952 learners in 23,395 schools in FY 2022/23 and in, 6,445,582 learners in 23,577 schools in the FY 2023/24. Enrolment in Low-cost boarding (LCB) primary schools grew from 123,127 in FY 2021/22 to 141,739 in FY 2022/23 and 144,845 in FY 2023/24 due to LCB boarding capitation.

Renovations and rehabilitations of infrastructure facilities were undertaken in 91 schools in FY 2021/22 were undertaken, 132 schools in FY 2022/23 while in FY 2023/24, no schools were funded due to budgetary constraints. Under the Low-Cost Boarding Primary schools' infrastructure grant, the sector constructed 11 dining halls, built 30 dormitories, and completed 2 previously stalled dormitories. In FY 2022/23, 17 dormitories and 4 dining halls were constructed while in FY 2023/24 infrastructure development was not undertaken due budget constraints. Additional 843 sanitation facilities were constructed in the targeted primary schools in 135 sub counties across 30 counties under SEQIP.

Primary Special Needs Education: In FY 2021/22, a total of 141,062 learners in 3,082 Special Needs Education (SNE) primary schools and 38,322 learners in 360 special/integrated schools and units were facilitated in their education Journey. In FY 2022/23, 146,313 learners in 3,083 in SNE primary schools and 43,266 learners in 337 special/integrated schools benefitted. In FY 2023/24, 117,565 learners in 2,892 SNE schools and 40,279 learners in 379 special schools were facilitated. The sector further undertook functional assessment in education for placement of learners with special needs. In the FY 2021/22; 7,833 children with special needs and disabilities were assessed while the numbers were 685, 3550 children in FY 2022/23 and FY 2023/24 respectively.

Early Childhood Development Education (ECDE): In FY 2021/22, the first pre-service ECDE cohort trained in the Competency-Based Curriculum (CBC) was admitted into 12 Teacher Training Colleges. Dissemination of the ECDE policy across the counties was undertaken with financial and technical support from UNICEF, AfECN, IIDU and Uthabiti Africa. In the FY 2022/23, The total number of ECDE centers in FY 2022/23 was 46,623; 31,757 public pre-primary schools and 14,866 private pre-primary schools. The number of centers increased to 47,666 in FY 2023/24, comprising 32,461 public and 15,205 private centers. In FY 2023/24, a sensitization retreat for 38 ECDE County Directors, funded by UNICEF, was held. Monitoring of the National Pre-Primary Policy 2018 was conducted in Kisumu County while the African Early Childhood Network (AfECN) supported a workshop with media houses to sensitize County Education Committee Members (CECM) on ECDE matters.

Primary Teachers Training and In-Servicing: In FY 2021/22, construction of new TTCs and rehabilitation of 17 TTCs continued. In FY 2022/23, the total enrolment for pre-service teacher trainees and those on upgrade programmes stood at 14,421. In the FY 2023/24, the number of pre-service teacher trainees enrolled in the DPTE program increased to 24,835.

Adult and Continuing Education: In FY 2021/22, the 4,645 Adult and Continuing Education (ACE) Centers enrolled 140,960 learners with 1,200 ACE centers assessed. 12 Community Learning Resource Centers (CLRCs) and 4 Multipurpose Development Training Institutes (MDTIs) were refurbished. In FY 2022/23, ACE Centers were 4,750 with an enrollment of 127,892

learners out of which 1,520 were assessed. In FY 2023/24, ACE Centers were 4,325 with an enrollment of 126,525 learners, and publicity and awareness creation for the Adult and Continuing Education Program International Literacy Day (ILD) celebrations held in 47 counties.

School Health, Nutrition and Meals: In FY 2021/22, 2.26 million learners were provided with meals under the school meals program. In FY 2022/23; 2.3 million learners were fed for 135 school days and schools and communities covered for the remaining 45 days. In FY 2023/24, 2.6 million learners were fed for 110 school days. To alleviate absenteeism, and enhance access, retention, performance and transition of the vulnerable girls, 898,379 girls benefitted from the sanitary program in FY 2021/22. In FY 2022/23; 1,682,492 girls benefitted while in FY 2023/24, the program was transferred to the Ministry of Gender, Culture, The Arts and Heritage.

ICT Capacity Development: In FY 2021/22, the sector vetted six (6) ICT education solutions, finalized the development of a primary school educator's portal, and validated it with 356 ICT champions. In FY 2022/23; 556 teachers were trained on ICT in education. The sector developed a School Innovation Clubs manual and a School Innovation Harnessing and Training guide. Additionally, 436 head teachers and 289 principals were sensitized on ICT Integration in Education policy and trends. In FY 2023/24, the sector reengineered the online educators' portal for primary, secondary, and teacher education modules to the latest technology version; trained 486 teachers on ICT in education, conducted an online ICT policy survey across 23 counties.

The Sector did rehabilitation of 1000 classrooms into smart classrooms in public primary schools; recruited 600 ICT interns under Digital Literacy Program (DLP) In FY 2021/22. In FY 2022/23, the sector recruited and posted 1,000 ICT interns in various sub county offices while in FY 2023/24, the sector recruited, inducted and deployed 751 ICT interns across the country.

2.1.2 SECONDARY EDUCATION PROGRAMME

This program comprises five sub-programmes whose key achievements are discussed below.

Free Day Secondary Education (FDSE): In FY 2021/22, 3,587,081 students in 9,187 public secondary schools were facilitated under the FDSE programme. In the FY 2022/23, 3,690,376 students in 9,258 public secondary schools were facilitated. In FY 2023/24, 4,036,650 students in 9,391 public secondary schools were facilitated. The sector constructed 6,495 classrooms in FY 2021/22; 6,495 classrooms in FY 2022/23 for enhancing transition to junior school. In FY 2023/24 infrastructure was developed in 719 schools. An additional 1,053 classrooms, 863 laboratories and 1,896 sanitation facilities were constructed under SEQIP. A further 3,500 classrooms were constructed for grade 9 learners

Secondary School Bursary and Scholarships: In FY 2021/22, there were 5 beneficiaries; 3 in FY 2022/23 while in FY 2023/24, the fund was not used as no requests were made in the year. This sub programme was integrated with other bursary and scholarship programmes. Elimu scholarships were provided to 17,960 learners in FY 2021/22, 17,781 learners in FY 2022/23, and 8,879 learners in FY 2023/24 under SEQIP. In addition, scholarships to needy students were provided to 9,000 learners in FY 2021/22, 19,574 learners in FY 2022/23, and 34,000 learners in FY 2023/24 under KPEEL.

Secondary Teacher Education Services: The sector undertook rehabilitation of Kagumo Diploma TTC and construction of Kibabii, and Lugari TTCs. The total enrollment of trainees in Kagumo TTC was 1,110, 890 and 874 in FY 2021/22, FY 2022/23 and FY 2023/24 respectively. Lugari TTC had 275 in FY 2021/22, 167 in FY 2022/23 and 158 in FY 2023/24. The total enrolment at Kibabii TTC was 794 in FY 2021/22, 402 in FY 2022/23, and 394 in FY 2023/24.

Secondary Teachers In-Service: There was training of 8,810 secondary school teachers in FY 2021/22, 30,096 in FY 2022/23, and 17,723 in FY 2023/24. Additionally, 1,156 County Trainers were trained in FY 2021/22, 930 in FY 2022/23, and 292 in FY 2023/24. ICT integration training was provided to 1,901 teachers in FY 2021/22, 1,964 in FY 2022/23, and 1,598 in FY 2023/24. To enhance In-Service Training (INSET) management, 36 INSET Centre Principals were trained in FY 2021/22, 292 in FY 2022/23, and 116 in FY 2023/24. Furthermore, 47 County Trainer Representatives were trained annually as technical advisors. The STEM Model Schools Programme

trained 346 teachers in Robotics/AI in FY 2021/22, 527 in FY 2022/23, and 416 in FY 2023/24. Principals of STEM Model Schools were also trained in transformative leadership, with 101, 235, and 89 trained in FY 2021/22, FY 2022/23, and FY 2023/24, respectively.

Secondary Special Needs Education: The Sector coordinated the disbursements of top up capitation grants to 37 special secondary schools and 54 integrated secondary schools which offer Special Needs Education with an enrollment of 14,153 SNE learners. In FY 2021/22, 5,488 learners in 91 SNE Secondary schools while in FY 2022/23, 6,925 learners benefitted in 93 special and integrated secondary schools. In FY 2023/24; 7,183 learners benefitted in 81 special and integrated schools which offer Special Needs Education.

2.1.3 QUALITY ASSURANCE AND STANDARDS PROGRAMME

This program comprises three sub-programmes whose key achievements are discussed below.

Curriculum Development: In FY 2021/22, 50 curriculum designs for Grade 10 were developed, 64 designs for learners with special needs were adapted, and 571 curriculum support materials, including radio and TV programs and digital content for Grade 5 were produced. In FY 2022/23 the sector developed 120 curriculum designs for Grades 8, 10, and 11, adapted 37 learning areas for learners with special needs, and produced 522 curriculum support materials, including 490 radio and TV programs and interactive digital content for Grade 6 and learners with impairments. In FY 2023/24 the sector reviewed and rationalized 103 curriculum designs for Grades 1-9, developed 640 curriculum support materials, including 251 radio and 382 TV programs, and curated digital content for learners in various grades, with special adaptations for those with visual and hearing impairments. Additionally, 49 titles of interactive digital content were developed and uploaded to the Kenya Education Cloud.

Examinations, Assessment and Certification: the Sector administered KCPE examinations in FY 2021/22 and FY 2022/23 and FY 2023/24 to 1,225,554 candidates (616,296 males and 609,258 females) in 28,460 examination centers and 1,244,332 candidates (626,557 males and 617,775 females) in 28,405 examination centers and 1,416,031 candidates (726,564 males and 689,467 females) in 28,533 examination centers in the FYs 2021/22, 2022/23 and 2023/2024 respectively. KCSE examinations were administered in FY 2021/22 to 830,991 (423,393 males and 407,598 females) candidates in 10,612 examination centers; in FY 2022/23; to 884,122 (445,103 males and 439,019 females) in 10,516 examination centers and in FY 2023/24 to 903,141 (452,564 males and 450,677 females). In FY 2022/23, KPSEA was administered to; 1,242,832 candidates (642,846 males and 599,986 females) and SBAs to 4,254,625 learners in 32,661 primary schools. In FY 2023/24, 1,245,582 learners (638,186 males and 607,396 females) were assessed under KPSEA. During the period under review, the sector administered School-Based Assessments (SBAs) to 12,649,209 (6,542,559 male and 6,106,650 female) learners enrolled in Grades 3, 4 and 5 of primary school. In FY 2023/24, SBAs were administered to 1,141,221 learners (586,419 males and 554,802 females) to Grade 7 learners. A total of 131,902 (72,274 male and 59,628 female) learners in the Stage-Based pathway were assessed in FY 2021/22, FY 2022/23 and FY 2023/24.

Co-curricular Activities: Co-curricular competitions partially resumed in the latter half of FY 2021/22, limited to athletics. The Sports Fund Supported the national and East African activities, while primary and secondary school athletics received separate funding from the sector budget. Number of schools participating in science and engineering fairs at sub county level were 2800, 3050 in 2022/23 and 2023/24 respectively. Number of schools participating in drama festivals at sub county level were 2700 and 2920 while the Number of schools participating in music at sub county level 3500 and 3550 in 2022/23 and 2023/24 respectively. The Number of schools participating in games and sports at sub county level were also 4200 and 4500 in 2022/23 and 2023/24 respectively.

Regarding quality Assurance and Standards, a total of 13,465 schools were assessed in the FY 2021/22, 13,000 in FY 2022/23, and 15,100 schools in FY 2023/24. Additionally, in FY 2021/22, one co-curricular activity was monitored and in FY 2023/24, five co-curricular activities were monitored.

In FY 2021/22, quality assurance of teaching practices was undertaken for a total of 3,833 teachers trainers focusing on ECDE, PTE, TACE, SNE, and DTE. In FY 2022/23, the number grew to 7,616 and dropped to 3,448 in FY 2023/24. In FY 2021/22, 66 QASOs were trained on the Remedial Reading Programme (Pilot I), while 430 QASOs were trained on the revised curriculum designs and books for English and Kiswahili for grades 1-3. In FY 2022/23, the sector updated all QASOs' tablets, reoriented them on tool changes, and trained 430 QASOs in STEM and CBC.

2.1.4 TECHNICAL VOCATIONAL EDUCATION AND TRAINING PROGRAMME

This program comprises four sub-programmes whose key achievements are discussed below.

Technical Accreditation and Quality Assurance: The number of accredited public and private TVET institutions rose from 2,271 in FY 2021/22 to 2,401 in FY 2022/23 and further to 2,605 in FY 2023/24. The total number of institutions under the purview of the Ministry of Education at the end of FY 2023/24 was 251 out of which 230 institutions were operational while 21 were at various stages of completion. The number of VTCs rose from 1137 in FY 2021/2022 to 1,281 for FY 2022/23 however, this figure declined to 1,222 in FY 2023/24. The number of private technical and vocational institutions also increased from 1,057 to 1,238 in the same period. The overall enrolment in Public TVET institutions under the Ministry of Education increased from 297,505 in the FY 2021/22 to 345,387 in the FY 2022/23 and further to 406,649 in FY 2023/24. A total of 3950 desktop computers were delivered to 46 institutions, 14,611 trainees were trained on different skills and a total of 4147 youth enrolled on the Jitume programme.

A total of 300,255 trainees, 332,485 trainees and 309,484 trainees received capitation in the FY 2021/22, FY 2022/23 and FY 2023/24 respectively. In the FY 2023/24, the new funding model enabled 52,542 trainees to receive Government Scholarships. A total of 356 TVET institutions were accredited in FY 2021/22, 404 in FY 2022/23 and 788 in FY 2023/24. In addition, a total of 2,039 trainers were registered in FY 2021/22, 1,834 trainers in FY 2022/23 and 4,145 in FY 2023/24. Quality audits were carried out in 415 institutions in FY 2021/22, 417 institutions in FY 2022/23 and 417 institutions in FY 2023/24. In FY 2021/22 five training standards were developed while in FY 2023/24, three standards were developed to regulate: Safeguarding in TVET Institutions; Dual training; and Entrepreneurship and Incubations in TVET.

A total of 52 in FY 2021/22 and 26 in FY 2023/24 were developed/reviewed. In addition, a total of 153 training occupational standards were harmonized. Further the basic units were reviewed for Level 3 and 4 to have 2 and Level 5 and 6 to have 4 basic units. Curriculum support materials for 18 courses were in FY 2021/22 and 13 in FY 2023/24. A total of 53,166 students were enrolled in CBET courses in September 2023. In the FY 2023/24, the OdeL program onboarded 53 institutions, 1430 industries and a total of 600 RPL practitioners were trained and certified in the FY 2023/24. In addition, a total of 1498 candidates graduated under the RPL program first graduation held in FY 2023/24. Further, 25 QAIs and 971 Qualifications were registered. Registration of 125,396 Learners Records of qualifications (graduates) in FY 2023/24. A total of 28 QAIs were capacity built and sensitized in FY 2021/22, 56 Education and Training Institutions in FY 2022/23 and 20 QAIs in FY 2023/24.

Technical Trainers and Instructor Services: The trainer requirement increased from 12,066 in FY 2021/22 to 13,175 in FY 2022/23, and further to a requirement of 16,518 in FY 2023/24. Of the 16,518 trainers needed, only 7,397 were in-post, leaving a shortfall of 9,121 trainers. To mitigate these 6,851 trainers on Board/Council terms were employed. In the FY 2022/23, the sector recruited 1,300 trainers and further in the FY 2023/24, the sector conducted interviews and recruited 2,000 trainers. In the FY 2022/23, KS-TVET was supported to improve its infrastructure specifically, the Institutional Management Complex was completed consisting of restaurants, modern kitchens, classrooms, open working areas and offices. The KSTVET trainee enrolment was: 4,154 in FY 2021/22; 4,006 in FY 2022/23; and 4,710 in FY 2023/24.

Special Needs in Technical and Vocational Education: There are four (4) Special Needs Education (SNE) TVET Institutions in the country. These are; Machakos TTI for the Blind; Karen TTI for the Deaf; Sikri TTI for Deaf and Blind; and Nyangoma TTI for the Deaf. The number of

trainees enrolled in TVET SNE institutions increased from 3,805 in FY 2021/22 to 4,487 in FY 2022/23 and 4,221 in FY 2023/24. The construction of a hostel and a workshop in each of the four Special Needs TVET institutions was completed in three of the institutions in FY 2021/22 while construction work in Nyangoma TTI for the Deaf was completed in FY 2022/23. Over the period under review, three of the four Special Needs TVET institutions received assistive learning and training devices, tannery equipment, footwear equipment, stitching machines and hand tools.

Infrastructure Development: A total of 24 new institutions were constructed and completed. In addition, a total of 143 newly established Institutions were completed, 97 institutions benefited from training equipment. In addition, 35 workshops in 33 institutions were equipped with modern training equipment under the AfDB project. GoK/China project equipped 144 institutions with modern training equipment. In the FY 2021/22, 15 Low Voltage (LV) boards were installed in 12 institutions. Additional five TVET institutions also benefited from the installation of LV boards in the FY 2023/24. The TVET Institutions/Centers level progress of construction of the Regional Flagship Technical Institute (RFTIs) by the close of FY 2023/24 is as follows: The Kisumu National Polytechnic is at 88%, Kenya Coast National Polytechnic is at 76%, KenGen - GTC is at 90%, Meru National Polytechnic is at 50% and KIHBT has awarded the contract for construction of the tuition block, and work has commenced on site.

In FY 2022/23 Kiambu National Polytechnic, Nairobi Technical Training Institute and Thika Technical Training Institute received ICT equipment, ICT books and internet connectivity. Construction of Laboratories, Classrooms and workshops were at 40% completion rate on average. In addition, construction of a hostel at Kiambu National Polytechnic was 20% completed. The procurement for equipment and construction for Bumble TTI, Kitale National Polytechnic, Ramogi Institute of Science and Technology Nyamira National Polytechnic was at 10%.

2.1.5 YOUTH TRAINING AND DEVELOPMENT PROGRAMME

This program comprises four sub-programmes whose key achievements are discussed below.

Revitalization of Youth Polytechnics: The total number of infrastructure projects were; 50 workshops, 4 administration blocks, 3 hostels, 4 powerhouses, 19 ablution blocks, 2 hostel blocks renovated, a perimeter fence built in 3 VTCs and 2 septic tanks constructed. Provision of modern tools and equipment and the capacity building/training of trainers, instructors and management committee members contributed to improved overall management of the VTCs resulting in improved training environment and improved quality of training offered to trainees/students. In addition, provision of scholarships for 450 needy trainees in 19 VTCs increased retention and completion rates of trainees at the institutions for one year.

Curriculum Development: In the FY 2021/22, a total of 108 Public VTCs in 30 counties were sensitized on CBET and its mode of implementation. In the FY 2022/23, a total of 25 CBET Curricula were implemented in VTCs and 60 CBET Curricula in the FY 2023/24. Five (5) counties were sensitised on CBET implementation in FY 2023/24.

Quality Assurance and Standards: Quality audits were undertaken in 169 VTCs in the FY 2021/22, 247 VTCs in FY 2022/23 and 259 VTCs in FY 2023/24. Cumulatively, 675 VTCs in 43 counties were quality audited over the review period. The sector undertook quality assurance based on standards on curriculum implementation in the VTCs. Sensitization on Internal Quality Assurance (IQA) was undertaken for 123 County Vocational Education and Training (VET) staff in FY 2022/23. Further, 259 VET staff were sensitized on IQA in FY 2023/24 with support from a partner (No One Out).

ICT Integration in VTCs: In the FY 2022/23, the sector mapped and shared locations of 1,157 VTCs covering all 47 counties with the Ministry of ICT and Digital Economy for the rollout of the National Programme on Digital Connectivity to the national fibre optic cable including the establishment of the Wi-fi hotspots and digital hubs in 14 VTCs in FY 2023/24.

2.1.6 UNIVERSITY EDUCATION PROGRAMME

This program comprises three sub-programmes whose key achievements are discussed below.

University Education: The number of universities increased from 76 to 79 due to the establishment of Kenya Advanced Institute of Science and Technology (Kenya-AIST), Open University of Kenya and Management University of Africa. Student enrolment in both public and private universities increased from 621,231 to 638,479 and to 680,768 in FY 2021/22, FY 2022/23 and 2023/24 respectively, which represents a 9.5% growth during the review period. Additionally, the number of graduates from PhD, master's, and undergraduate programmes increased from 717, 4,742, and 64,744 respectively to 810, 5,698, and 97,345 across public universities in FY 2021/22, FY 2022/23 and 2023/24 respectively. Notably, the Open University of Kenya was also launched as a specialized institution offering eight undergraduate degree programmes and currently with an enrollment of 1400 students.

Quality Assurance and Standards in University Education: In FY 2023/24, three universities (Open University of Kenya, the Management University of Africa, and Tangaza University) were awarded charters. Five ODeL centers were evaluated for accreditation in FY 2021/22, ten in FY 2022/23, and twenty in FY 2023/24. Furthermore, 14 constituent colleges and universities were inspected for charter awards in FY 2021/22, two in FY 2022/23 and three in FY 2023/24. In FY 2021/22, 80% of academic programmes were evaluated, 82% in FY 2022/23 and 82.2% in FY 2023/24. Thirteen universities underwent audits in FY 2021/22, four in FY 2022/23, and eleven in FY 2023/24. The sector also aligned 40 teacher education programmes with the Competency-Based Education and Training (CBET) framework in FY 2023/24, and trained 1,300 academic staff on CBET implementation.

Higher Education Support Services; The number of undergraduate students receiving loans decreased from 244,552 in FY 2021/22 to 228,453 in FY 2022/23, before rising to 365,145 in FY 2023/24. Similarly, postgraduate awarded loans dropped from 1,615 in FY 2021/22 to 1,301 in FY 2022/23, then increased to 3,039 in FY 2023/24. Moreover, the number of TVET students funded with HELB loans grew steadily, from 106,449 in FY 2021/22 to 122,320 in FY 2022/2023, then to 238,041 in FY 2023/24. University bursaries saw a slight increase in recipients, from 17,846 in FY 2021/22 to 18,138 in FY 2022/23, before decreasing to 17,125 in FY 2023/24. TVET bursaries remained consistent, benefiting 20,000 students annually from FY 2021/22 to FY 2023/24. Postgraduate scholarships remained stable, with 104 students (42 PhD and 62 Masters) receiving awards annually from FY 2021/22 through to FY 2023/24. The Portfolio at Risk (PaR) stood at 27%, 25%, and 34% for these respective fiscal years.

scholarships were awarded to a total of 133,225 students in public universities for FY 2021/22, 65,450 students in FY 2022/23, and 16,363 students in FY 2023/24 using the Differentiated Unit Cost model. In private universities, scholarships were awarded to 17,900 students in FY 2021/22, 4,475 students in FY 2022/23, and 1,343 students in FY 2023/24. Additionally, the sector introduced a student-centered financing model, which granted scholarships to 112,741 students.

A total of 123,693 students were placed in both public and private universities for bachelor's degree programme in FY 2021/22, 140,107 in FY 2022/23, and 153,301 in FY 2023/24. For TVET institutions, 126,089 students were placed in FY 2021/22, increasing to 136,208 in FY 2023/24. Furthermore, in FY 2023/24, 22,425 students were placed in Diploma in Primary Teacher Education (DPTE) programmes, while 19,653 students were placed at the Kenya Medical Training College (KMTC), compared to 12,265 students in FY 2022/23.

2.1.7 RESEARCH, SCIENCE, TECHNOLOGY AND INNOVATION

This program comprises three sub-programmes whose key achievements are discussed below.

Research Management and Development: The sector funded a total of 117 research projects in FY 2021/22, which declined to 95 in FY 2022/23, and further to 30 in FY 2023/24. In FY 2023/24, five upscaled research projects were successfully commercialized. The sector also fostered collaboration by signing two bilateral Memoranda of Understanding (MoUs) on research and development in FY 2021/22, three in FY 2022/23, and two in FY 2023/24. Moreover, all Research and Development (R&D) projects underwent monitoring and coordination.

Knowledge and Innovation Development and Commercialization: The sector actively mentored 300 girls in FY 2021/22 and organized a five-day STEM camp in FY 2022/23. In FY 2023/24, three forums were held to further foster innovation. The development of two policies and strategies occurred in each of the fiscal years 2021/22, 2022/23, and 2023/24. Additionally, five Internet Protocol (IP) offices were established in Science, Technology, and Innovation (STI) institutions over FY 2022/23 and FY 2023/24. The sector provided funding for six projects aimed at enhancing research outputs, focusing on food security, health, and the leather value chain.

Science and Technology Promotion and Dissemination: The sector registered and inspected six research institutions in FY 2022/23 and four in FY 2023/24. Additionally, it monitored and evaluated eight, ten, and fifteen research studies across FY 2021/22, FY 2022/23, and FY 2023/24, respectively. The sector also initiated STEM programmes targeted at women and youth, implementing one programme in FY 2021/22, two in FY 2022/23, and three in FY 2023/24. Furthermore, efforts to mainstream Science, Technology, and Innovation (STI) across 350, 265, and 326 Ministries, Departments, and Agencies (MDAs) were successfully executed in FY 2021/22, FY 2022/23, and FY 2023/24, respectively.

2.1.8 TEACHER RESOURCE MANAGEMENT

This program comprises three sub-programmes whose key achievements are discussed below.

Teacher Resource Management Primary: 2,000 additional teachers were employed in FY 2022/23 on permanent and pensionable terms. The sector also engaged 2,000 intern teachers in FY 2021/22, 4,000 in FY 2022/23 and 2,000 in FY 2023/24.

Teacher Resource Management Secondary: 5,000 additional teachers were employed in FY 2021/22 and 13,000 in FY 2022/23 on permanent and pensionable terms. The sector engaged 4,000 intern teachers in FY 2021/22, 22,000 in FY 2022/23 and 18,000 in FY 2023/24. During the period, the first cohort of CBC learners transited to Junior school in 2023 and the second cohort in 2024. This transition necessitated the redistribution of the teaching resource and recruitment of additional teachers to Junior schools. In this regard, the sector, deployed 8,000 qualified teachers from primary to Junior schools. Out of the 15,000 teachers recruited on permanent and pensionable terms in the 2022/23 FY, 9,000 teachers were deployed to Junior schools. During the period under review, 120,733 teachers were promoted on competitive selection.

Teacher Resource Management Tertiary: A total of 446 tutors were deployed to TTC's to cover for the increased number of learners in FY 2023/24.

2.1.9 GOVERNANCE AND STANDARDS PROGRAMME:

This program comprises three sub-programmes whose key achievements are discussed below.

Quality Assurance and Standards: The Sector registered a total of 58,657 in FY 2021/22, 49,185 in FY 2022/23 and 40,994 in FY 2023/24. During the period under review, the SEQIP project supported the training of teachers and Heads of institutions in two (2) phases. Phase one took place in FY 2021/22 where a total of 22,942 teachers were trained. In FY 2022/23 and FY 2023/24 a total of 29,167 and 25,000 teachers were trained respectively, the sector also sensitized 1,500 field staff in 2022/23 and 1,177 and 5,218 teachers in 2023/24 FY on the revised TPAD. The TPAD Compliance rate for teachers was 93%, 95.2% and 92.48% in FY 2021/22, FY 2022/23 and FY 2023/24 respectively.

Teacher Professional Development: To improve management of discipline cases, the sector trained 970 field staff, 17,480 heads of institutions and 15,349 Boards of Management (BOMs) in FY 2021/22. In FY 2022/23 a total of 228 field staff, 11,623 Heads of Institutions and 3,143 BOMs were capacity built on Professionalism and Integrity in the teaching service. In FY 2023/24, 337 field staff, 11,992 heads of institutions and 9,744 BOMs were sensitized on management of teacher discipline. The number of registered discipline cases was 1,128 in FY 2021/22 and 1,007 in FY 2022/23 and 1,034 in FY 2023/24 with the total number of dispensed cases were 1,156, 1,003 and 1,213 respectively. In addition, the sector institutionalized Teacher Induction, Mentorship and Coaching (TIMEC). In FY 2021/22, 3,661 field officers and teachers were inducted as TOTs to

cascade the programme to 11,272 teachers across the country. Further, 4,726 teachers were trained as psycho-social support champions and Guidance & Counseling. In the FY 2022/23, a total of 2,234 field officers and teachers were trained under the TIMEC programme. In FY 2023/24, 332 Sub-County directors, 465 CSOs and 10,673 teachers were trained as TOTs for TIMEC. Further, 23,633 newly recruited teachers and 2,977 heads of institutions were inducted.

Teacher Capacity Development: In FY 2023/24, a total of 25,448 teachers completed CPD module one, whereas, 108,260 were enrolled for the same module. The rollout of CBC in 2018 necessitated continuous and progressive training of teachers to equip them with the requisite pedagogical knowledge, skills, attitude and values for successful implementation. Consequently, the sector trained 148,819 teachers in FY 2021/22 drawn from Secondary schools, TTCs and Heads of Institutions. Further, in FY 2022/23 and in FY 2023/24, a total of 75,290 and 60,642 teachers were trained for actualization of Junior Schools respectively.

2.1.10 GENERAL ADMINISTRATION AND PLANNING PROGRAMME

In FY 2021/22, five modules were added to the National Education Management Information System (NEMIS) to enhance data capture related to institutions, learners, and staff. In FY 2023/24, MOE transitioned NEMIS to the Kenya Education Management Information System (KEMIS). TVET MIS was rolled out in 210 out of 230 operational institutions in the FY 2023/24 where another module was introduced capturing trainees' capitation and scholarship. The sector fully automated the teacher registration process thereby reducing the duration from 30 to a maximum of 21 days. The sector digitized additional 80,000 in FY 2021/2022, 54,000 in FY 2022/2023 and 45,281 in FY 2023/2024 files through Electronic Document Management System.

In FY 2022/23, Bilateral MOUs were signed with South Africa, Botswana, Rwanda and Djibouti to enable mobility of the learners, teachers, education experts. In the FY 2023/24, bilateral MoUs were signed with Somalia, Uganda, Zimbabwe and Ghana. In the FY 2021/22, MOE reviewed its QMS documents and sensitized staff from its functional areas on ISO 9001:2015. Both internal and external quality audits were conducted. In the FY 2023/24, MOE was assessed by the certification body and achieved certification for the 5th cycle of ISO 9001:2015.

In FY 2023/24, the National Education Sector Strategic Plan (NESSP) 2023-2027 was finalized and launched. In addition, some recommendations of the Presidential Working Party on Education Reform of drafting the sessional paper and prepared bill were implemented. Furthermore, the sector participated in the finalization of the Medium-Term Plan IV (MTP IV) for 2023-2027 and prepared a report on the first year of implementation achievements.

The sector also participated in the vetting of the Cabinet Secretary's performance contract and the evaluation of the Ministry's performance for FY 2021/22 and 2022/23, resulting in a composite score of "Good." The Ministry is awaiting evaluation for FY 2023/24 by the Public Service Performance Contracting Management Unit (PSPMU). In addition, the sector negotiated and vetted performance contracts for all its downstream institutions for FY 2021/22, 2022/23 and 2023/24. The state corporations demonstrated strong performance, as evidenced by the annual performance evaluation reports released by the PSPMU.

In FY 2021/22, CEB members were appointed in all 47 Counties and both primary and secondary schools had their BOMs appointed. In FY 2022/23, the process of appointment of CEBs chairpersons for all the 47 counties was initiated and was completed in FY 2023/24. TSC progressively decentralized its functions with the successful construction of Bomet, Kilifi and Machakos TSC county offices within the review period.

Table 2. 1: Analysis of Sub-Sector Programme Targets and Actual Achievements

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks |
|---|---|---|---|----------------|-----------|-----------|-----------------|-----------|-------------------------------|---|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | |
| STATE DEPARTMENT FOR BASIC EDUCATION | | | | | | | | | | |
| Programme 1.0: Primary Education | | | | | | | | | | |
| SP 1.1: Free Primary Education | DPE | Learners' capitation in public primary schools provided | Number of learners in public primary schools provided with capitation | 8,700,000 | 8,500,000 | 6,963,388 | 8,849,268 | 8,123,952 | 6,445,582 | Low number enrolled than targeted |
| | | Monitoring and tracking of schools' expenditure carried out | Number of Monitoring missions carried out | 3 | 1 | 1 | 0 | 0 | 0 | Budgetary Constraints |
| | | Primary schools' infrastructure facilities improved | Number of Primary schools with infrastructure facilities improved | 200 | 200 | 210 | 191 | 132 | 0 | Budgetary Constraints |
| | KPEEL | Result Based School Grants under the KPEEL program provided | Number of target Primary schools receiving RBS grants | - | - | 5,422 | - | - | 5,422 | Target achieved |
| | DPE | Public primary schools' infrastructures facilities rehabilitated | Number of new classrooms constructed | 110 | 120 | 100 | 109 | 64 | 0 | Budgetary Constraints |
| | | | Number of classrooms rehabilitated | 60 | 65 | 30 | 58 | 16 | 0 | |
| | | | Number of Toilets/WASH facilities constructed | 25 | 10 | 55 | 21 | 49 | 0 | |
| | | | Number of administration blocks constructed | 5 | 5 | 15 | 2 | 0 | 0 | |
| | | Low-cost boarding (LCB's) primary Schools infrastructures Renovated | Number of LCB's primary Schools infrastructures Renovated | 40 | 40 | 40 | 43 | 21 | 0 | Budgetary Constraints |
| | Learners in LCB's primary schools Supported with capitation | Number of learners in LCB primary schools supported with capitation. | 120,000 | 130,000 | 144,574 | 121,137 | 141,739 | 144,845 | Revised disbursement criteria | |
| | | Determine schools' infrastructure needs and priorities | Number of schools in which priorities are identified and infrastructure projects determined | 24 | 24 | 24 | 0 | 0 | 24 | Project funds approved and released KFEAD |
| | NCSDP | Provision of school infrastructure facilities in Primary schools in Nyamira County funded by funds from KFAED | Percentage completion of civil works in identified projects in 23 primary schools | | - | 50 | - | - | 10 | Delayed funding from the development partner |
| | NACONEK | Duksi /Madrassa curriculum integrated into formal Education | Percentage of Duksi /Madrassa curriculum integrated into formal Education | 65 | 60 | 65 | 40 | 60 | 65 | Target achieved |
| | | Public LCB's. assessed and updated | Number of Public LCB's mapped | - | - | 15 | - | - | 15 | Target achieved |
| | | APBET institutions Mapped | Percentage completion of mapping of APBET institutions | 60 | 60 | 60 | 40 | 45 | 50 | Increase in mapping costs |
| | NACONEK | e-Learning centers in ASAL's established | Number of e-Learning centers in ASAL's established | 4 | 2 | 1 | 1 | 0 | 0 | Budgetary Constraints |
| | | Sustainable schools' framework for Nomadic Education developed | Percentage of Sustainable schools' framework for Nomadic Education developed | 100 | - | - | 100 | - | - | Framework completed |
| | SEQIP | Gender sensitization programme implemented | The number of Gender Champions from the SEQIP targeted schools trained | 5875 | 137 | - | 5738 | 275 | - | All targeted Gender Champions had been trained. |

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks |
|---|---------------|--|---|----------------|---------|---------|-----------------|---------|-------------------------------|--|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | |
| | | Advocacy strategies implemented in the SEQIP targeted Sub-counties | Percentage of SEQIP targeted Sub-counties in which advocacy strategies have been implemented | 100 | 100 | 100 | 100 | 100 | 100 | Targets achieved |
| | | Additional toilets/wash facilities constructed in Primary schools targeted under SEQIP | The number of targeted schools with additional Toilets/Wash facilities constructed | 1,896 | 1,896 | 1558 | - | 338 | 505 | Slow progress of construction works |
| SP 1.2: Primary SNE | DSNE | SNE special primary schools equipped | Number of SNE special primary schools equipped | 10 | 10 | 10 | 0 | 0 | 0 | No funds were allocated |
| | KIB | Books transcribed into braille | Number of books transcribed into braille | 8,000 | 8,000 | 8,000 | 12,777 | 8,368 | 49,304 | More orders received for Grade 7 Books |
| | | Rehabilitation of Newly blinded persons conducted | Number of Newly blinded persons rehabilitated | 40 | 40 | 42 | 45 | 42 | 63 | More enrollment than anticipated |
| | | 3-D teaching aids and models produced for Visually impaired learners | Number of 3D teaching aids and models produced | 500 | 500 | 500 | 0 | 0 | 5 | the 3D machine maker was being piloted. |
| | | Training of braille transcribers | Number of transcribers trained | 10 | 10 | 10 | 6 | 6 | 12 | |
| | | SNE Teachers and other personnel trained | Number of SNE Teachers and personnel trained | 1,500 | 1,950 | 2,000 | 1,907 | 1,705 | 2,358 | Partnered with NCPWD |
| | KISE | Persons with special needs and disabilities assessed, and placed | Number of persons with special needs and disabilities assessed and placed. | 3,000 | 4,000 | 6,800 | 5,054 | 7,600 | 8,570 | More outreach activities conducted |
| | KISE | Persons with special needs and disabilities with cerebral palsy, vision and speech difficulties rehabilitated | Number of persons rehabilitated | 3,500 | 6,800 | 7,000 | 6,412 | 7,708 | 10,885 | Due to continuous equipping of the center |
| | SEQIP | Learners in the Upper Primary (Grades 7 & 8) in the SEQIP targeted SNE schools provided with Assistive devices | Percentage completion of the procurement process | 100 | 100 | 100 | 80 | 80 | 90 | Delays in tracing some targeted beneficiaries. |
| | | School Infrastructure improved in SEQIP targeted SNE Schools | The number of learners with special needs and disabilities receiving assistive devices | 4,233 | 4,233 | 2,088 | 0 | 2,145 | 0 | logistical challenge in tracing the targeted beneficiaries |
| The number of targeted SNE schools with additional infrastructural facilities | | | 60 | 60 | 60 | 0 | 20 | 50 | Delayed works of construction | |
| SP 1.3: Early Childhood | ECDE | Policy for quality delivery of ECDE service disseminated in counties | Number of counties where dissemination/sensitization on Policy for quality delivery of ECDE service is done | 10 | 10 | - | 0 | 0 | - | Budgetary constraints |

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks |
|---|---------------|---|---|--|---------|---------|-----------------|---------|---------|---|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | |
| Development and Education | | Monitoring implementation of policy guidelines | Number of counties monitored | 10 | - | - | 0 | - | - | Budgetary Constraints |
| SP 1.4: Primary Teacher Training & In-servicing | CEMASTE | Primary mathematics and science teachers and stakeholders trained for enhanced curriculum delivery | Number of primary teachers and stakeholders trained | 1,560 | 1,800 | - | 2,590 | 2,791 | - | The activity ended in that particular year |
| | | STEM Model Schools for Primary level established | Number of Primary STEM Model Schools established | 290 | 290 | - | 0 | 0 | - | |
| | PTTE | Primary lesson study cycles conducted | Number of primary Lesson Study Cycles conducted per year | 2 | 2 | - | 2 | 2 | - | |
| | | Teacher Trainees enrolled in public Teacher Training Colleges | Number of Teacher Trainees enrolled in public Teacher Training Colleges | - | 22,700 | 40,000 | - | 23,000 | 24,835 | Decline in enrolment due to revised curriculum |
| | | New Primary Teacher Training Colleges constructed | Percentage level of completion of New Primary Teacher Training Colleges | 20 | 40 | 50 | 20 | 20 | 20 | No development funds were allocated |
| | | Targeted Primary Teacher Training Colleges buildings rehabilitated | Number of targeted Primary TTC buildings rehabilitated | 16 | 16 | 16 | 4 | 4 | 10 | No development funds were allocated |
| | | Teacher Education and Training Policy Developed | Percentage of Teacher Education Policy Developed | 50 | 70 | 90 | 50 | 60 | 75 | Budgetary Cuts & Austerity measures |
| | | KPEEL | Establish ICT enabled resource center (I-hubs) | Number of Primary Teacher Training colleges with functional I-hubs | - | - | 12 | - | - | 9 |
| SP 1.5 Alternative Basic Adult & Continuing Education | DACE | Adult Education Officers and Instructors replaced | Number of Adult Education Officers and Instructors recruited | 150 | 200 | 200 | 0 | 0 | 0 | No budgetary allocation |
| | | ACE secondary programmes centers established | Number of ACE secondary centers established | 300 | 300 | 400 | 359 | 393 | 262 | Variance is due to shortage of staff |
| | | Multi-purpose Development Training Institutes (MDTIs) and Community Learning Resource Centers (CLRCs) renovated | Percentage of MDTI's and CLRCs renovated | 65 | 65 | 65 | 41 | 0 | 0 | Variance occasioned by budget cut due to austerity measures |
| | | Instructional books provided | Number of instructional books provided | 20,000 | 20,000 | 20,000 | 0 | 0 | 0 | Request to procure not approved |
| | | ABET Curriculum reviewed to align with CBC | Percentage of Curricula reviewed | 100 | 100 | 100 | 5 | 5 | 5 | No funds allocated |
| | | Adult education advocacy Forums organized | Number of advocacy forums organized | 48 | 47 | 47 | 48 | 47 | 47 | Target achieved |
| | | Survey on adult literacy conducted | Kenya Adult Literacy Survey Report | 1 | 1 | 1 | 0 | 0 | 0 | No funds allocated |

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks |
|---|---------------|--|--|----------------|-----------|-----------|-----------------|-----------|-----------|--|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | |
| | | Increase the number of adult learners | Number of ACE learners Enrolled. | 215,627 | 215,627 | 190,500 | 138,628 | 127,892 | 126,525 | Due to shortage of staff |
| SP 1.6: School health Nutrition and meals | NACONEK | Hot day meals for learners in target public primary schools provided | Number of learners in target public primary schools provided with Hot day meal | 2,100,000 | 1,900,000 | 4,000,000 | 2,257,963 | 2,300,000 | 2,600,000 | Increased unit costs |
| | | Zonal School Level Meals Programme Management Committee trained on SMP Managements | Number of Zonal Schools Level Meals Programme Management Committee trained on SMP Management | 300 | 300 | - | 609 | 600 | - | Lack of funds from donors |
| | DPE-SHN | Learners in public primary schools dewormed | Number of Learners in public primary schools dewormed | 6,000,000 | 6,100,000 | 6,200,000 | 5,100,000 | 5,100,000 | 5,600,000 | Counties with worm prevalence of worms' threshold reduced |
| | | Training on health and life skills in school zones conducted | Number of Training on health and life skills in school zones conducted | 300 | 300 | 500 | 609 | 600 | 0 | Lack of funds from donors |
| | | Training on WASH access and utilization conducted | Number of trainings on WASH access and utilization conducted | 300 | 300 | 500 | 435 | 270 | 0 | Lack of funds from donors |
| | | Sanitary Towels procured and distributed to primary schools' girls in targeted regions | Number of Sanitary Towels procured and distributed to primary schools' girls in targeted regions | 800,000 | 1,600,000 | - | 898,379 | 1,682,492 | - | Program shift to Different MDA |
| | | Field officers and teachers trained on menstrual hygiene in targeted regions | Number of field officers and teachers trained on menstrual hygiene in targeted regions | 2,000 | 2100 | - | 2,200 | - | - | Program shift to Different MDA |
| | | | | | | | | | | |
| SP 1.7: ICT Capacity Development | NISC/DLP | DLP -ICT Interns recruited | Number of DLP -ICT Interns recruited | 1,000 | 1,000 | 1,000 | 600 | 600 | 700 | Some interns pulls out after recruitment having secured other job in between |
| | | Smart Computer classrooms in public primary schools for DLP established | Number of Smart computer classrooms in public primary schools for DLP established | 1,000 | 1,000 | 1,000 | 0 | 1,000 | 0 | Lack of exchequer release |
| | | Field officers and BDM members capacity built on DLP Smart Classrooms management | Number of field officers and BDM members capacity built on DLP Smart Classrooms management. | 500 | 500 | - | 0 | 0 | - | Lack of exchequer release |
| | | ICT integration in Education and training policy developed | Percentage completion of the ICT in education and training Policy document | 100 | - | - | 100 | - | - | Policy finalized and published |
| | | Innovative ICT solutions in education vetted | Number of innovative ICT solutions vetted | 3 | 5 | 6 | 6 | 6 | 6 | More solutions applicants |
| | | National Educators portal for pedagogical support developed | % Completion of the Educators portal | 70 | 30 | - | 70 | 30 | - | Completed |
| | | | | | | | | | | |

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks |
|--|---|---|---|----------------|-----------|-----------|-----------------|-----------|--|--|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | |
| | | National ICT in education help desk established | Percentage Completion of National ICT in education helpdesk established | 70 | 80 | 100 | 70 | 75 | 100 | Operationalised |
| Programme 2: Free Secondary Education | | | | | | | | | | |
| SP 2.1: Free Day Secondary Education | DSTE | Enrolment in Public Secondary | Number of Learners enrolled in Public Secondary Schools | 3,350,748 | 3,646,398 | 4,253,155 | 3,587,081 | 3,690,376 | 4,036,650 | Based on actual enrolment |
| | | Infrastructure and equipment in public secondary schools | Number of classes constructed in public schools | 1,290 | - | 1,050 | 1,290 | - | 1,530 | Slow progress of construction works |
| | Number of classrooms constructed to support CBC | | 3,365 | 5,074 | - | 5,205 | 3,223 | | Junior School level domiciled in primary Schools | |
| | Number of Laboratories constructed in public Secondary Schools | | 515 | 863 | 754 | - | 109 | 283 | Slow progress of construction works | |
| | Number of WASH facilities constructed in public secondary schools | | 750 | 424 | - | 0 | 0 | - | | |
| | Number Public Secondary Schools equipped with laboratory equipment | | 250 | 250 | 250 | 0 | 0 | 0 | Budgetary constraints | |
| | Number of Public secondary schools provided with computing packages | | 248 | - | 250 | 196 | - | 285 | Revised package for each school to include more | |
| | SEQUIP | | Number of laboratory apparatus and materials produced and supplied | 3,200 | 3,200 | 3,200 | 3,406 | 9,604 | 41,083 | More orders received |
| | | Number of school science kits produced and supplied | 50 | 50 | 120 | 14 | 106 | 678 | More orders received | |
| | NCSDP | Schools infrastructure needs and priorities mapped | Number of schools in which priorities are identified and infrastructure projects mapped | 44 | 44 | 44 | 0 | 0 | 44 | Project funds approved and released KFEAD |
| | | Provision of school infrastructure facilities in secondary schools in Nyamira County funded by funds from KFAED | Percentage completion of civil works in identified projects in 44 secondary schools | - | - | 50 | - | - | 10 | Delayed donor funds release by KFEAD |
| | SEQUIP | Scholarships provided under SEQUIP | Number of Learners benefiting from Elimu Scholarship Programme | 18,000 | 18,000 | 9,004 | 17,960 | 17,781 | 8,879 | 687 learners dropped out of the program |
| | | Gender champions from the targeted secondary schools under SEQUIP trained | The number of gender Champions trained from the targeted secondary schools | 2,092 | 2,147 | 2,147 | 1,361 | 1,803 | 2,649 | Received additional funding from KPEELP |
| | | Mentorship program for the Elimu scholarship Programme beneficiaries implemented | Percentage of scholarship beneficiaries mentored | 50 | 100 | 100 | 30 | 81.9 | 85 | The 15 percent of the Gender Champions had not rolled out mentorship programs in their schools |

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks |
|--|--|---|--|-----------------------------|---------|---------|-----------------|---------|---------|--|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | |
| | | Additional classrooms constructed in targeted public secondary schools | The number of SEQIP targeted Public secondary schools with additional classrooms constructed | 577 | 1,053 | 688 | - | 365 | 249 | Slow progress of construction works |
| | | Additional laboratories and classrooms established in secondary schools | The number of targeted SEQIP Public secondary schools with additional Laboratories | 515 | 863 | 754 | 0 | 109 | 283 | Slow progress of construction works |
| | | Ultra-modern training Facility Constructed at CEMASTEА under SEQIP | Percentage level of completion of the Ultra-modern training Facility | 50 | 50 | 70 | - | 10 | 83 | Targets over achieved |
| | KPEEL | Provision of Elimu scholarship under the KPEEL program | Number of learners provided with scholarship | 12,500 | 25,000 | 25,000 | 9,000 | 19,574 | 34,000 | With saving of the program, additional 9,000 beneficiaries were on-boarded |
| | | Construct Junior school classrooms in the existing schools under KPEEL | Number of Grade 9 classrooms constructed in the existing schools | 0 | 0 | 3,500 | 0 | 0 | 3,500 | Funds for phase I constructions disbursed to target schools |
| | SP 2.2: Secondary teacher Education services | | Enrolment in Diploma Teachers Colleges increased | Number of students enrolled | 2,357 | 2,387 | 2,800 | 1,369 | 1,426 | 1,439 |
| Infrastructure for Diploma Teacher Colleges (DTTCs) renovated and improved | | | Number of DTTCs Colleges whose infrastructure is renovated and improved | 3 | - | - | 3 | - | - | Completed in FY 2021/22 |
| Establish ICT enabled resource Centers (I-hub) under the KPEEL program | | | Number of DTTCs with functional I-hubs | - | - | 3 | - | - | 1 | Work on other ongoing |
| | | | | | | | | | | |
| SP 2.3: Secondary Teachers in service | CEMASTEА | Secondary mathematics and science teachers trained for enhanced curriculum delivery | Number of secondary teachers trained | 8,700 | 10,200 | 11,246 | 8,810 | 30,096 | 17,723 | Cascade model approach |
| | | STEM Model Secondary Schools established | Number of STEM Model Secondary Schools established | 100 | 101 | 103 | 100 | 101 | 103 | Target achieved |
| | | STEM secondary lesson study cycles conducted | Number of secondary lesson study cycles conducted | 2 | 2 | 2 | 2 | 2 | 2 | Target achieved |
| | KEMI | Capacity building services | Number of education managers trained | 1,500 | 2,000 | 11,600 | 7,366 | 17,396 | 26,235 | Inclusion of both Head teachers and deputies in the training |
| | | | Number of MoE education officers trained | 250 | 250 | - | 0 | 0 | - | - |
| | DSNE | Special needs services | Number of special secondary schools constructed | 1 | 0 | - | 0 | - | - | Budgetary constraints |

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks |
|---|---------------|--|---|----------------|-----------|-----------|-----------------|-----------|-----------|---|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | |
| SP 2.5: Secondary SNE | | | Number of special secondary schools renovated | 30 | - | - | 15 | - | - | Budgetary constraints |
| | | | Number of special secondary schools equipped | 30 | - | - | 0 | - | - | Budgetary constraints |
| | | | Number of SNE learners with disabilities provided with capitation in secondary schools | 6,149 | 6,500 | 7000 | 5,488 | 6,925 | 7183 | More access after sensitisation |
| Programme 3.0: Quality assurance and standards | | | | | | | | | | |
| SP 3.1 Curriculum Development | KICD | Curriculum development services | Number of curriculum designs for Grade 4 to 12 developed and disseminated | 63 | 84 | 78 | 107 | 131 | 100 | Rationalize curriculum designs in line |
| | | | Number of electronic and non-electronic curriculum support materials developed and disseminated | 368 | 382 | 600 | 571 | 522 | 640 | Additional support from development partners |
| | | | Number of digital items curated | 70 | 75 | 550 | 168 | 531 | 130 | Low submission of materials for curation. |
| | | | Number of Curriculum Support Materials for Learners in Special Needs developed | 2323 | 2020 | 7272 | 2323 | 2020 | 2424 | Done in Portion - collaboration with KISE |
| SP 3.2: Examination, Assessment and certification | KNEC | Assessment and certification services | Number of assessments conducted as per the CBA framework | 2 | 2 | - | 2 | 2 | - | Target achieved |
| | | | Number of stakeholders trained in competency Based Assessment (CBA) | 4,000 | 600 | - | 4,035 | 731 | - | Inclusion of Private sch stake holders and partners |
| | | | Number of SNE teachers trained in Competency Based Assessment (CBA) | 2,450 | 65 | - | 2,450 | 75 | - | Inclusion of private school teachers |
| | | | Number of candidates registered on the online registration system: KCPE | 1,224,987 | 1,244,300 | 1,415,642 | 1,225,554 | 1,244,332 | 1,416,031 | Inclusion of private candidates too |
| | | | Number of candidates on the online registration system: KCSE | 830,203 | 8,441,117 | 903,304 | 830,991 | 884,122 | 903,141 | inclusion of private candidates too |
| | | | Number of candidates on the online registration system: BBT | 134,694 | 296,309 | - | 212,457 | 296,309 | - | Moved to TVET Sub sector |
| | | | Number of candidates on the online registration system: TE | 58,214 | 35,160 | - | 55,861 | 33,228 | - | No candidate class |
| SP 3.3 Co-Curricular Activities | DFDS | Participation of schools in Co-curricular activities (games and sports) organized in all the sub-counties. | Number of schools participating in games and sports at sub county level | 3574 | 4020 | 4400 | 3000 | 4200 | 4500 | There was full resumption of co-curricular activities after the period of covid-19 interruptions. |
| | | Participation of schools in Co-curricular activities (music festivals)organized in all the sub-counties | Number of schools participating in music at sub county level | 4467 | 4914 | 4500 | - | 3500 | 4550 | |

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks |
|--|--|--|--|----------------|---------|---------|-----------------|---------|---------|---|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | |
| | | Participation of schools in Co-curricular activities (drama festivals) organized in all the sub-counties | Number of schools participating in drama festivals at sub county level | 1787 | 2680 | 2900 | - | 2700 | 2920 | |
| | | Participation of schools in Co-curricular activities (science and engineering fair organized in all the sub-counties.) | Number of schools participating in science and engineering fairs at sub county level | 1787 | 2680 | 3000 | - | 2800 | 3050 | |
| | DQAS | Education officers and teachers trained on implementation of National Quality Assurance and Standards Framework (NEQASF) | Number of teachers and education officers trained | 450 | 450 | 1500 | 450 | 430 | 0 | Delayed by the need to first review NEQASF and IBQA |
| | | Quality Assurance process automated | Percentage level of automation | 80 | 100 | 100 | 0 | 50 | 50 | Increase in cost than anticipated |
| | | Education institutions assessed for quality and standards. | Number of institutions assessed for quality and standards | 12,000 | 12,500 | 15,000 | 18,119 | 13,000 | 15,100 | Use of cascade model and SBQA |
| | DPCAD | Guidelines on quality assurance of remote learning and CBC developed | Number of guidelines developed | 3 | 4 | 4 | 3 | 3 | 3 | Budgetary constraint |
| | | Education programmes assessed | Number of programs assessed | 4 | 4 | 4 | 1 | 7 | 7 | No donor support for M&E |
| | PA-K | Institutions enlisted to deliver the President's Award programme | Number of Institutions enlisted | 1,500 | 1,600 | -- | 1,553 | 1,698 | - | Program transferred to to State Department of Youth Affairs |
| | | New Students enrolled in the President's Award programme | Number of students enrolled | 6,000 | 8,000 | - | 5,323 | 6,057 | - | |
| | | Teachers trained to deliver the President's Award programme | Number of teachers trained | 600 | 2,000 | - | 1,977 | 2,520 | - | |
| | Volunteers (Award Alumni) trained as assessors | Number of volunteers trained | 150 | 200 | - | 175 | 200 | - | | |
| Programme 4: General Administration and Support services. | | | | | | | | | | |
| SP 4.1: Headquarter administrative services | CPMMU | NEMIS ICT infrastructure and equipment at the Sub Sector headquarters, counties, and schools upgraded | Percentage upgrading of identified NEMIS ICT infrastructure | 70 | 90 | 100 | 100 | 80 | 90 | Transition from NEMIS to KEMIS |
| | | Field Officers and staff in learning institution trained on NEMIS and change management | Number of Officers and teachers trained on NEMIS and change management | 28,000 | 30,000 | 32,000 | 26,000 | 28,000 | 30,000 | Budgetary constraint |

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks |
|----------|---------------|---|---|----------------|---------|---------|-----------------|---------|---------|--|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | |
| | | Policy and legal framework for operationalization of NEMIS developed | Percentage completion of the NEMIS policy and regulation | 85 | - | - | 100 | - | - | Completed in FY 2021/22 |
| | ADMIN | Construction of field Education offices. | Number of new County/Sub County offices constructed | 5 | 8 | 8 | 1 | 0 | 0 | Budgetary constraints |
| | DPP&EACA | Stakeholders trained on peace education | Number of stakeholders' capacity built on peace education | 150 | 150 | 150 | 92 | 90 | 100 | Budgetary constraints |
| | DPP&EACA | Collaboration and partnerships established | Number of collaboration and partnerships established | 3 | 4 | 6 | 3 | 3 | 7 | Budgetary constraints |
| | | Stakeholders' capacity built on STEM | Number of stakeholders' capacity built on STEM | 800 | 800 | - | 6,400 | 6400 | - | ascade model of training |
| | | Education officials and stakeholders sensitized on Education and training framework | Number of education officials and stakeholders sensitized | 2,000 | 2000 | - | 4,000 | 4000 | - | Deputies' heads incorporated in the training |
| | | Education policies developed and disseminated | No. of policies developed | 3 | 3 | - | 4 | 4 | - | Donor support |
| | | Stakeholders' capacity built on mentorship | Number of stakeholders sensitized on mentorship | 300 | 700 | 800 | 800 | 800 | 2000 | Cascade model of training |
| | | SDG monitoring, evaluation and reporting framework developed | ME&R framework | 1 | - | - | 1 | - | - | Completed in FY 2021/22 |
| | ADMIN | Education policies monitored and evaluated | Number of M&E reports | 1 | 1 | - | 1 | 1 | - | Completed in FY 2022/23 |
| | | Implementation of SDG 4 Monitored | Number of M&E reports | 1 | 1 | - | 1 | 1 | - | Completed in FY 2022/23 |
| | | Quality audits for Sub Sector's ISO 9001:2015 standard certification conducted | Number of ISO quality audits conducted | 2 | 2 | 2 | 2 | 2 | 2 | Target achieved |
| | | Sub Sector's Information Security Management Standard (ISMS) established | Percentage level of establishment | 50 | 50 | - | 0 | 0 | - | Budgetary constraint |
| | | Employee sensitized on wellness | Number of Employees sensitized | 0 | 710 | 500 | 0 | 2410 | 5935 | Cascade model of training |
| | | Workplace policy on guidance and counseling developed | Percentage level of development of workplace policy | 100 | 100 | 100 | 100 | 100 | 100 | Target achieved |
| | | HIV and AIDS workplace policy reviewed | Percentage level of completion of policy review | - | - | 100 | - | - | 50 | Budgetary constraint |
| | HRMD | Human resource services | No of Officers Capacity built on performance enhancement | 100 | 100 | 100 | 41 | 34 | 97 | Within target/transfers |
| | | Human resource services | No of officers Trained on Pre- Retirement | | - | 50 | 0 | 0 | 0 | Budgetary constraint |

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks |
|---|--|--|---|---|---------|---------|-----------------|---|---------|--|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | |
| | | Human resource services | No of Officers Inducted | 100 | 100 | 150 | 0 | 0 | 168 | Inclusion of those under direct service transfer |
| | | Human resource services | Number of Quality Assurance Officers recruited | 0 | 130 | 130 | 0 | 9 | 180 | Personnel Emolument savings due to exits and separations |
| | DSA | School Audits conducted | Number of Audits conducted | 14,900 | 14950 | 15,500 | 4,017 | 12873 | 15,400 | Schools accessibility in some areas |
| | | Audit processes automated | Percentage level of audit process automated | 28 | 50 | - | 0 | 0 | - | Budgetary constraint |
| | | School auditors trained on modern audit tools and techniques | Number of auditors trained in modern audit tools and techniques | 250 | - | - | 0 | - | - | Budgetary constraint |
| | | School managers trained in financial management | Number of school managers trained in financial management | 1,500 | 8,000 | 8,200 | 1,458 | 5,647 | 6,200 | Budgetary constraint |
| | SP 4.2: County Administrative Services | DfC&CCA | Field offices infrastructure | Number of new field Education offices constructed | 5 | 3 | 3 | 1 | 0 | 0 |
| STATE DEPARTMENT FOR TECHNICAL VOCATIONAL EDUCATION AND TRAINING | | | | | | | | | | |
| Programme 1: Technical Vocational Education and Training | | | | | | | | | | |
| Programme outcome: Increased access and quality of TVET | | | | | | | | | | |
| SP 1.1 Technical Accreditation and Quality Assurance | DTE | Trainees enrolled in TVET | Number of trainees enrolled in National Polytechnics | 117,897 | 123,791 | 136,437 | 98,824 | 89,536 | 152,951 | Expansion of National Polytechnics and infrastructure |
| | | | Number of trainees enrolled in TVCs | 126,024 | 132,325 | 200,450 | 238,084 | 286,615 | 244,767 | Increased advocacy |
| | | | Number of youths trained for Digital Skills Training (Jitume) | - | - | 9,200 | - | - | 16,072 | Increased demand for digital skills |
| | | | Number of trainees enrolled in Special Needs TVCs | 3,334 | 3,337 | 4,507 | 3,805 | 4,487 | 4,221 | Integration of SNE in regular TVETs |
| | | Trainees financed | Number of TVET trainees receiving capitation | 216,000 | 174,861 | 332,485 | 300,255 | 332,485 | 309,484 | Capitation is being phased out |
| | | | Number of trainees receiving Scholarship | - | - | 166,924 | - | - | 52,542 | Financial constraints |
| | | Governing Council/BoG Appointed/Inducted/ Evaluated | % of Governing Council/BoG Appointed | - | - | 100 | - | 100 | 100 | Target achieved |
| | | | % of Governing Council/BoG Inducted and Evaluated | - | - | 100 | - | 100 | 80 | Financial constraints |
| | | Policies and guidelines developed/reviewed | Number of policies and guidelines developed/reviewed | - | - | 4 | - | 1 | 2 | Two policies at 90% development ongoing |
| Skills competitions conducted | Number of TVET fair competitions | - | - | 6 | - | 6 | 6 | Activities executed in 5 regions and 1at national level | | |

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks |
|--|---------------|--|---|----------------|---------|---------|-----------------|---------|--|--|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | |
| | | | Number of international skills competitions | - | - | 1 | - | 1 | 1 | Target achieved |
| | | Co-curricular activities conducted | Number of TVET Drama & Music Festivals held regionally | - | - | 6 | - | 6 | 6 | Activities executed in 5 regions and 1st national level |
| | | | Number of TVET Sports Competitions held regionally | - | - | 6 | - | 6 | 6 | Activities executed in 5 regions and 1st national level |
| SP 1.1 Technical Accreditation and Quality Assurance | TVETA | TVET Institutions inspected for accreditation | Number of TVET Institutions inspected for accreditation | 400 | 450 | 400 | 356 | 404 | 788 | Many institutions applied for accreditation of CBET courses |
| | | Trainers accredited | Number of TVET trainers accredited | 2,500 | 2,500 | 2,500 | 2,039 | 1,834 | 4,145 | Declaration of vacancies by PSC led to a high number of applications |
| | | Trainers capacity built on TVET Quality Assurance | Number of trainers capacity built on TVET Quality Assurance | 400 | 300 | 370 | 438 | 362 | 595 | support from a partner (No One Out) |
| | | TVET Institutions audited for quality assurance | Number of TVET Institutions audited for quality assurance | 400 | 450 | 450 | 415 | 417 | 417 | Most capacity was dedicated to accreditation due to high demand. |
| SP 1.1 Technical Accreditation and Quality Assurance | TVET CDACC | CBET curriculum developed/reviewed | Number of CBET curriculum developed/reviewed | 35 | 30 | 20 | 52 | 0 | 26 | Collaborations with other agencies helped exceed the target |
| | | Occupational standards harmonized/ developed | Number of occupational standards harmonized/developed | 35 | 30 | 20 | 52 | 0 | 26 | Multi-agency approach with TVETA and National Polytechnics |
| | | Learning guides for CBET curriculum approved | Number of learning guides for CBET curriculum approved | 40 | 65 | 40 | 22 | 0 | 43 | Prioritized to help support curriculum delivery |
| | | Digitized curriculum content | Number of curriculum content digitized | 30 | 50 | 10 | 18 | 0 | 13 | Done collaboratively with TVET institutions |
| | | Adoption of Competency Based Assessment (CBA) | Number of Competence Based Assessment Centres registered | 70 | 75 | 110 | 95 | 0 | 186 | Directive on CBET implementation |
| | | | Number of CBET, assessors and verifiers registered | 500 | 2,250 | 2,500 | 2,137 | 0 | 3010 | Need to ensure national CBET roll-out |
| | | | Number of assessment tools developed | 400 | 430 | 450 | 0 | 0 | 788 | High demand of Competency Based Assessment |
| | | Number of mentoring tools for approved courses developed | 200 | 250 | 100 | 83 | 0 | 257 | Developed to cover all Curricula being implemented | |

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks |
|--|---------------|---|---|----------------|---------|---------|-----------------|---------|---------|--|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | |
| | | | Number of candidates registered for CBET assessment | - | - | 16,000 | 6,212 | 16,083 | 35,384 | Directive on CBET implementation by MoE |
| | | | Number of candidates assessed on RPL | - | - | 5 | - | - | 0 | Developed RPL guidelines to guide assessment in current FY |
| | | | No of Candidates certified | - | - | 2,000 | - | - | 975 | The assessment queries had to be resolved but spilled over to FY 2024/25 |
| SP 1.1 Technical Accreditation and Quality Assurance | KNQA | Harmonised qualifications | Number of Qualifications Awarding Institutions (QAIs) registered | 10 | 10 | 10 | 7 | 11 | 8 | Low compliance level to KNQF requirements |
| | | | Number of qualifications registered | 1,000 | 1,000 | 500 | 741 | 97 | 89 | Realignment of qualifications to meet the KNQF standards |
| | | Learners' data uploaded on KNLRD | Number of learners profiles uploaded onto the KNLRD | - | - | 99,468 | - | - | 125,396 | Increased sensitization of QAIs on KNQF |
| | | QAIs Sensitized | Number of QAIs Sensitized | - | - | 100 | - | 56 | 20 | Resources constraints |
| | | Policies, Standards & Guidelines developed or reviewed | Number of KNQF policies, Standards & Guidelines developed or reviewed | 20 | 10 | 10 | 10 | 10 | 3 | The remaining policies, Standards & Guidelines are at different stages of development. |
| | | Published annual reports on the status of national qualifications | Annual reports on the status of national qualifications | - | - | 1 | - | - | 1 | Target achieved |
| SP 1.2 Technical Trainers and Instructor Services | KSTVET | TVET Trainer trainees enrolled in KSTVET | Number of trainer trainees enrolled in Kenya School of TVET | 5,000 | 5,000 | 4,280 | 4,154 | 4,006 | 4,710 | The employment of untrained trainers by the PSC |
| | DTE | TVET trainers recruited | Number of TVET trainers recruited | 3,000 | 3,000 | 2,000 | - | 1,300 | 2,000 | Target achieved |
| | KSTVET | Continuous Professional Development conducted | Number of trainers trained | 100 | 2,788 | 2,000 | 157 | 1,917 | 5,383 | The rollout of CBET training by KSTVET, in collaboration with CICaN |
| SP 1.3 Special Needs in Technical and Vocational Education | DTE | TVET SNE workshops constructed | Number of new workshops established | 4 | 1 | 4 | 3 | 0 | 5 | Financial constraints |
| | | TVET SNE workshops equipped | Number of new workshops equipped | - | 3 | 4 | - | 84 | 0 | Financial constraints |
| SPI.4 Infrastructure Development | DTE | TVET workshops Equipped | Number of workshops equipped in the existing TVCs | 15 | 29 | 16 | 31 | 82 | 88.4 | Target not achieved due to inadequate funds |
| | | ICT Equipment and integration in TVET | Number of TVET Institutions provided with ICT equipment and furniture | - | 11 | 89 | - | 98 | 96.1 | Financial constraints |

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks |
|---|---|---|---|----------------|---------|---------|-----------------|---|---------|--|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | |
| | | TVCs constructed | % completion in 9 TVCs | 80 | 99 | 84 | 83 | 85 | 88.4 | Financial constraints |
| | | | % completion in 60 TVCs - Phase I | 100 | 100 | 100 | 94 | 95.2 | 96.1 | Lack of budgetary allocation to fund variation |
| | | | % completion in 70 TVCs - Phase II | 95 | 100 | 100 | 98 | 98 | 98.5 | Lack of contribution from NG-CDF and termination of a contract |
| | | | % level of completion in 30 TVCs - Phase III | 80 | 84 | 95 | 78 | 87 | 97.7 | Financial constraints |
| | | | % level of completion in 6 TVCs - Phase IV | - | 40 | 80 | - | 25 | 63.8 | Financial constraints |
| | | | % level of completion in 17 TVCs - Phase V | - | - | 35 | - | - | 0 | Financial constraints |
| Programme 2: Youth Training and Development | | | | | | | | | | |
| Programme outcome: Increased access and quality of Vocational Education and Training | | | | | | | | | | |
| SP 2.1: Revitalization of Youth Polytechnics | DVET | CBET curricula implemented in VTCs | Number of CBET curricula implemented in VTCs | - | 25 | 35 | - | 25 | 60 | High demand for CBET courses following MoE directive |
| | | | Number of Counties sensitised on Curriculum reforms in VTCs | 25 | 20 | 20 | 30 | 0 | 5 | Inadequate funding to facilitate the training of the counties |
| Programme 3: General Administration, planning and support services | | | | | | | | | | |
| Programme outcome: Enhanced accountability, efficiency and effectiveness in service delivery | | | | | | | | | | |
| SP 3.1 Planning and Administrative Services | Administration and Support Services | Staff sensitized | Number of staff sensitized on governance, public service code of conduct, values and principles on Article 10 and 232 of the Constitution | 200 | 6,600 | 2,500 | 6,600 | 1,200 | 2,540 | Combined physical and virtual programs |
| | | | Number of staff sensitized on HIV, gender mainstreaming, ADA, mental health issues and other cross-cutting issues | - | 500 | 1,000 | - | 600 | 1,325 | Combined physical and virtual programs |
| | | Staff sensitized on HRM&D Services | Number of staff capacity built | - | 500 | 700 | - | 1,029 | 1,029 | Combined physical and virtual programs |
| | | | Number of staff inducted | - | 1,000 | 1,300 | - | 1,300 | 1,300 | All newly recruited staff were inducted |
| | | Financial Services reports prepared | Quarterly Expenditure Analysis reports | 4 | 4 | 4 | 4 | 4 | 4 | Target achieved |
| | | | Monthly expenditure reports | 12 | 12 | 12 | 12 | 12 | 12 | Target achieved |
| | | Planning Services reports prepared | Number of M and E Reports prepared | 4 | 4 | 8 | 4 | 4 | 6 | Financial constraints |
| | | Monitoring and Evaluation framework developed/ reviewed | Monitoring and Evaluation framework developed/ reviewed | 1 | 1 | 1 | 1 | 1 | 1 | Target achieved |
| Performance contracting implemented | Number of institutions on performance contracting | 135 | 151 | 159 | 135 | 151 | 159 | All eligible institutions were placed on PC | | |

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks |
|--|---------------|-------------------------------------|---|----------------|---------|---------|-----------------|---------|---------|--|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | |
| | | TVET MIS operationalized | % roll out of TVET MIS | - | 30 | 50 | 30 | 30 | 60 | Demand for accurate and timely data |
| | | Greening TVET | Number of tree seedlings raised (millions) | - | - | 80 | - | 4.5 | 39.4 | Target not achieved due to inadequate funds |
| | | | Number of TVET institutions implementing environmentally friendly programs | - | - | 50 | - | 6 | 50 | Positive uptake response from TVETs |
| HIGHER EDUCATION AND RESEARCH | | | | | | | | | | |
| Programme 1.0: University Education programme | | | | | | | | | | |
| Sub Programme 1.1: University Education | DUE | Enrolment in universities | No. of students enrolled in universities | 579,060 | 592,376 | 632,890 | 621,231 | 638,479 | 680,768 | More admissions were done |
| | | Student graduations | No. of PhD students graduated from universities | - | 738 | 791 | - | 717 | 810 | Target achieved |
| | | | No. of Masters students graduated from universities | - | 4,880 | 5,390 | - | 4,742 | 5,698 | Target achieved |
| | | | No. of undergraduate students graduated from universities | - | 82,693 | 87,417 | - | 64,744 | 97,345 | Target achieved |
| Sub Programme 1.2: Quality Assurance and standards | CUE | Quality Assurance and accreditation | No. of institutions/DDeL centers evaluated for accreditation | 6 | 7 | 10 | 5 | 10 | 20 | More focus on DDeL accreditation has led to overachievement |
| | | | % of programmes applications evaluated for accreditation | 80 | 80 | 80 | 80 | 82 | 82.2 | Target Achieved |
| | | | No. of constituent colleges and Universities with LIAs evaluated/inspected for Chartering | 7 | 2 | 13 | 14 | 2 | 3 | Refocusing of effort to DDeL accreditation delayed in achievement |
| | | | No. of academic programmes audited | 2 | 4 | 2 | 0 | 0 | 0 | Development of the programme audit strategy was no finalized |
| | | | No. of universities audited | 8 | 8 | 9 | 13 | 4 | 11 | Two more universities were audited in Quarter 4 |
| | | | No. of statutory and regulatory frameworks reviewed | - | - | 2 | - | - | 1 | Review of the universities bill, 2024 was undertaken. |
| | | | No. of academic programmes aligned to CBE | - | - | 400 | - | - | 40 | Awaiting revision and submission by universities. |
| | | | No. of academic staff trained on CBE | - | - | 1500 | - | - | 1300 | More focus was directed to the development of strategies and guidelines for curriculum |

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks | |
|---|---|----------------------------|--|------------------------------------|---------|---------|-----------------|---------|---------|--|--------------------------|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | |
| Sub Programme 1.3: Higher Education Support Services. | University Fund | Student financing services | No. of Government sponsored students in Public Universities | 410,475 | 369,029 | 260,450 | 133,225 | 65,450 | 16,363 | Graduates were more than the No. sponsored by government. | |
| | | | No. of Government sponsored students in Private Universities | 93,773 | 67,600 | 35,800 | 17900 | 4,475 | 1,343 | Graduates were more than the No. sponsored by government. | |
| | | | No. of Universities Monitored and evaluated | 20 | 71 | 71 | 38 | 18 | 0 | M&E was not done due to budget constraints | |
| | HELB | Student financing services | No. of undergraduate students awarded loans | 241,065 | 237452 | 384,653 | 244,552 | 228,459 | 365,145 | Budgetary constraints | |
| | | | No. of undergraduate/TVET students awarded bursaries | 37,466 | 37229 | 37,125 | 37,668 | 38150 | 37,125 | Target achieved | |
| | | | No. of Postgraduate students awarded loans | 2,663 | 1500 | 3262 | 1,615 | 1300 | 3039 | Budgetary constraints | |
| | | | No. of Postgraduate students awarded scholarships | 104 | 104 | 104 | 104 | 104 | 104 | Target achieved | |
| | | | No. of TVET students awarded loans | 80,273 | 102985 | 253,394 | 106,449 | 122,321 | 238,041 | Fewer applications received | |
| | | | % Portfolio at Risk | 26 | 24 | 23 | 27 | 25 | 34 | Adverse effects of unemployment and inflation | |
| | KUCCPS | Student placement service | No. of students placed in universities | 135,757 | 143,902 | 144,000 | 123,693 | 140,107 | 153,301 | Placement of students to OUK outside the immediate cohort. | |
| | | | No. of students placed in TVET institutions | 150,707 | 165,777 | 149,971 | 126,089 | 145,060 | 136,208 | No. of applicant reduced | |
| | | | No. of secondary schools guided on Career choices | 1,000 | 1,200 | 6,822 | 710 | 5522 | 7,018 | Wings to Fly, Mentorthone and county directors of Education included | |
| | | | No. of secondary school teachers sensitized on career guidance | 1,200 | 1,500 | 11,046 | 1,985 | 9546 | 7,796 | Disruption of the school calendar by floods and security concerns | |
| | Research Technology and Innovation | | | | | | | | | | |
| | | NRF | Research funding | No. of Research projects supported | 110 | 125 | 18 | 117 | 95 | 30 | More funds from partners |
| | No. of up-scaled research projects commercialized | | | 2 | 6 | 3 | 0 | 0 | 5 | | |
| | No. of Post Covid - 19 Recovery Strategic Research Funded | | | 13 | 15 | - | 17 | 15 | - | Strategic research grant call on COVID-19 processed and funded | |
| | No. of research Conferences Supported | | | - | - | 15 | - | - | 16 | Resources from partners. | |
| | DRST | Research Services | No. of bilateral MoUs on research and development signed | 2 | 2 | 2 | 2 | 3 | 2 | Target achieved | |

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks |
|---|--|--|---|--|---------|---------|-----------------|---------|---------|---|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | |
| | | | % of R&D Projects monitored and coordinated | 100 | 100 | 100 | 100 | 100 | 100 | Target achieved |
| | NBA | Adjudication and resolution of appeals | % of disputes resolved | 100 | 100 | - | 0 | 0 | - | The function was moved to the Ministry of Agriculture |
| | | | No. of public awareness programmes on Biosafety Appeals Board thematic areas | 3 | 3 | - | 3 | 5 | - | |
| | | GMO testing laboratory Established | % completion of Testing Laboratories | 100 | - | - | 100 | - | - | |
| | | Surveillance on GMOs | No. of counties covered | 30 | 35 | - | 32 | 19 | - | |
| | | | No. of newly opened and operational entry points offices | 1 | 3 | - | 0 | 3 | - | |
| | | | No. of laboratory personnel trained on sample preparation and testing | 3 | 100 | - | 5 | 100 | - | |
| | | | No of sampling and testing protocols developed and/or reviewed | 2 | 70 | - | 2 | 50 | - | |
| | | | % of GMO applications risks assessed | 100 | 100 | - | 100 | 100 | - | |
| | | | % of GMO applications risks assessed | 100 | 100 | - | 100 | 100 | - | |
| SP 2.2: Knowledge and Innovation Development and Commercialization | | DRST | Knowledge Management | No. of policies and strategies developed | 1 | 2 | 2 | 2 | 2 | |
| | No. of Internet Protocol offices established in STI institutions | | | - | 5 | 5 | - | 5 | 5 | |
| | KENIA | Capacity building | No. of innovators trained to commercialize | 300 | 200 | - | 380 | 229 | - | |
| | | | No. of institutional leaders equipped to lead commercialization | 20 | 50 | - | 70 | 200 | - | |
| | | | No. of curriculums on intellectual property and other rights developed and rolled out | 3 | 6 | - | 3 | 4 | - | |
| | | Incubation, Technology Transfer, and commercialization | No. of Incubation, Technology Transfer and commercialization centers operationalized | 2 | 2 | - | 2 | 2 | - | |
| | | | No. of institutions running the commercialization programs | 3 | 2 | - | 3 | 2 | - | |
| | | | No. of innovations commercialized | 15 | 12 | - | 10 | 8 | - | |
| | | | No. of national innovation awards operationalized | 10 | 12 | - | 11 | 15 | - | |
| | | Innovation Policy environment | No. of National Innovation programs organized and held | 2 | 2 | - | 1 | 2 | - | |
| Sub Programme 2.3: Science and Technology Development and Promotion | NACOSTI | Science Technology and Innovation promotion services | No of Research Institutions registered/ accredited and inspected | 3 | 5 | 5 | 0 | 6 | 4 | The No. of application reduced |
| | | | No. of research studies monitored and evaluated | 10 | 10 | 15 | 8 | 10 | 15 | Target achieved |
| | | | No. of STEM, women and youth programmes undertaken | 2 | 2 | 2 | 1 | 2 | 3 | Target achieved |

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks |
|---|--------------------------|--|--|----------------|---------|---------|-----------------|---------|--------------------------------|--|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | |
| | | | No. of MDAs mainstreamed on STI | 300 | 280 | 350 | 350 | 265 | 326 | MDAs were not fully aware hence need for more sensitizations |
| Programme 3: General Administration, planning and support services | | | | | | | | | | |
| S.P 3.1 General Administration, Planning and Support Services | ADMIN | ISO 9001:2015 certification | % of compliance on implementation of ISO 9001 - 2015 | 100 | 100 | 100 | 100 | 100 | 100 | Target achieved |
| | HRMD | Human resource and development services | No. of staff trained | 192 | 192 | 70 | 63 | 89 | 48 | Budget constraints. |
| | | | % Installation of electronic asset management system | - | - | 10 | - | - | 0 | Budget constraints. |
| | | | % completion of integrated records management system | - | - | 50 | - | - | 0 | Budget constraints. |
| | CPPMD | Planning Services | No. of ICT equipment purchased | - | - | 80 | - | - | 43 | Budget constraints. |
| | | | % of institutions on Performance Contract | 100 | 100 | 100 | 100 | 100 | 100 | Target achieved |
| | | | No. of quarterly monitoring and evaluation of Projects and programmes done | 4 | 4 | 0 | 1 | 0 | 0 | Budget constraints. |
| | | | No. of policies formulated for university education and research | 2 | 3 | 2 | 0 | 0 | 0 | Budgetary Constraints |
| | | | % Completion of NESSP 2023 - 2027. | 10 | 100 | 100 | 10 | 30 | 100 | Target achieved |
| | | No. of financial reports developed | - | - | 5 | - | - | 5 | Target achieved | |
| TEACHERS SERVICE COMMISSION | | | | | | | | | | |
| PROGRAMME 1- TEACHER RESOURCE MANAGEMENT; Improved learning outcomes in basic public learning institutions | | | | | | | | | | |
| Sub-programme 1: Teachers Resource Management-Primary | Governance and Standards | Teaching Services | Number of teachers recruited (Interns) | 2,000 | 4,000 | 2,000 | 2,000 | 4,000 | 2,000 | Target achieved |
| | | | Number of teachers recruited (permanent and pensionable) | - | 2,000 | - | - | 2,000 | - | No recruitment undertaken in the FY 21/22 & 23/24 FY |
| | KPEELP | Teaching Services | Number of teachers trained on ICT integration | - | - | 23,000 | - | - | 60 | Late receipt of exchequer |
| | | | Number of teachers trained on Remote Learning Methodologies | - | - | 23,000 | - | - | 60,920 | Use of a smart cascade model. |
| | | | Number of teachers inducted mentored and coached | - | - | 19,000 | - | - | 10,673 | Non-provision of exchequer |
| Sub-programme 2:Teacher Resource Management-Secondary | Governance and Standards | Teaching services | Number of teachers recruited (Permanent and pensionable) | 5,000 | 13,000 | - | 5,000 | 13,000 | - | No recruitment undertaken in the FY 23/24 |
| | | | Number of teachers recruited (Interns) | 4,000 | 22,000 | 18,000 | 4,000 | 22,000 | 18,000 | Target achieved |
| | SEQIP | Teaching services | Number of Teachers Trained on SBTSS | 25,000 | 25,500 | 25,000 | 22,942 | 29,167 | 25,000 | Target achieved |
| | | | Number of field staff trained on SBTSS | 54 | - | 1,853 | 54 | - | 1,789 | Target achieved |
| | | Number of teachers recruited and posted to schools with highest shortage | 500 | 500 | - | 500 | 500 | - | Not undertaken in the FY 23/24 | |

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks |
|--|--------------------------|-------------------|---|----------------|---------|---------|-----------------|---------|---------|--|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | |
| | | | Number of schools on peer to peer support SBTSS | 6,500 | 6,500 | - | 6,500 | 6,500 | - | Not undertaken in the FY 23/24 |
| Sub-programme 3. Teacher Resource Management-tertiary | Governance and Standards | Teaching services | Number of teachers replaced | 69 | 67 | 67 | 69 | 67 | 446 | Increase in the number of students required more tutors to be deployed to TTCs |
| PROGRAMME 2- GOVERNANCE AND STANDARDS; | | | | | | | | | | |
| Quality teaching service | | | | | | | | | | |
| Sub-programme 1. Quality Assurance and Standards | Governance and Standards | Teaching services | Percentage of teachers appraised on TPAD | 100 | 100 | 100 | 93 | 95.2 | 92.48 | Newly recruited teachers who had not been on boarded into the appraisal system |
| | | | Level(percentage) of implementation of performance contract by HOIs | 100 | 100 | 100 | 100 | 100 | 100 | Target achieved |
| | | | Number of field officers sensitized on the revised TPAD | - | 1,500 | 1,200 | - | 1,500 | 1,177 | Target achieved |
| | | | Number of Teachers trained on PC and TPAD | - | - | 50,000 | - | - | 5,218 | Non-provision of exchequer to implement activities |
| Sub-programme 2. Teacher Professional Development | Governance and Standards | Teaching Services | Number of Master Trainers and TOTs Trained on TIMEC | - | 1700 | 1,700 | - | 2,234 | 797 | Non-provision of exchequer to implement activities |
| | | | Number of newly appointed heads of institutions & BDMs trained on Management of Discipline cases. | - | 5,000 | 6,000 | - | 11,623 | 11,992 | Use of smart cascade led to over achievement |
| | | | Number of field officers trained on management of discipline cases | - | - | 100 | - | - | 337 | |
| | | | Percentage of discipline cases determined within 3 months | - | - | 100 | - | - | 84.25 | Absence of accused teachers and witnesses |
| Sub-programme 3. Teacher Capacity Development | Governance and Standards | Teaching Services | Number of teachers trained on Competency Based Curriculum | 22,000 | 67,000 | 90,000 | 148,819 | 75,290 | 60,642 | The training targeted only teachers in Junior school. |
| | | | Number of School administrators trained on CBC | 9,500 | 23,000 | - | 9,500 | 23,000 | - | Heads of Institutions were not targeted for training for FY 2023/24 |
| | | | Number of tutors trained on CBC | - | - | 1,100 | - | - | 1,100 | Target achieved |
| | | | Proportion of teachers on TPD | - | 50 | 60 | - | 34 | 30 | Self-financing caused the low uptake of TPD |
| PROGRAMME3. GENERAL ADMINISTRATION AND PLANNING; | | | | | | | | | | |
| Improved responsiveness to customer and stakeholder concerns | | | | | | | | | | |

| Programs | Delivery Unit | Key Output | Key Performance Indicators | Planned Target | | | Achieved Target | | | Remarks |
|--|--|-------------------------|--|----------------|---------|---------|-----------------|---------|---------|--|
| | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | |
| Sub-programme 1. Policy, Planning & Support Services | Headquarters and Administrative Services | Administrative services | Number of policies developed /reviewed | 2 | 2 | 2 | 2 | 1 | 3 | IS Policy, IP Policy and Data Protection policies developed. |
| | | | Number of county office construction completed | 3 | 2 | 2 | 1 | - | 2 | Project completed |
| | | | No of speed boat acquired | - | - | 1 | - | - | - | Funds not adequate |
| | | | Number of secretariat staff trained | - | - | 450 | - | - | 1,612 | Target Achieved |
| | Board Management Services | Administrative services | Number of Policies Reviewed | - | - | 2 | - | - | 2 | Risk Management and Staffing Norms reviewed. |
| | | | Percentage completion of Review of the TSC ACT | - | - | 100 | - | - | 50 | Draft approved |
| | | | Percentage completion of the Review of the Code of Regulation of Teachers (CORT) | - | - | 30 | - | - | - | Awaiting finalization of the TSC Act |
| Sub-programme 2. Field Services | Field Administrative Services | Administrative services | Percentage of schools assessed | - | 30 | - | - | 30 | - | Not targeted in the FY 2023/2024 |
| | | | Percentage of registered Discipline cases Determined and finalized within 3 months | - | - | 100 | - | - | 82.20 | Absence of accused teachers |
| | | | Proportion of schools implementing induction, mentorship and coaching (TIMEC) | - | 50 | - | - | 30 | - | Not undertaken in the FY 23/24 |
| Sub-programme 3. Automation | Headquarters and Administrative Services | Administrative services | Number of files digitized | 80,000 | 30,000 | 100,000 | 80,000 | 54,000 | 45,281 | Lapse of the digitization contract. |
| | | ICT Services | Percentage completion of tier III data center | - | 50 | 100 | - | 50 | 100 | Target Achieved |
| | | | Number of databases integrated | - | - | 1 | - | - | 1 | Target Achieved (TPAD & TMIS) |
| | | | Number of Field Offices on Local Area Network (LAN) | - | - | 13 | - | - | 13 | Target Achieved |

Source: Education sector, 2024

2.2 ANALYSIS OF EXPENDITURE TRENDS 2021/22 – 2023/24

In FY 2021/22, the actual recurrent expenditure in the sector was Ksh. 485,571 million, compared to an approved budget of Ksh. 504,363M, resulting in an absorption rate of 96.3%. For the 2022/23 FY, the Sector was allocated Ksh. 533,525M, of which Ksh. 504,478M was utilized, reflecting an absorption rate of 94.6%. In the 2023/24 FY, the Sector was allocated Ksh. 657,343M, and Ksh. 625,620M was utilised, achieving an absorption rate of 95.2%. Table 2.2 shows the analysis of allocation for recurrent budget against expenditure for the MTEF period by sub sector.

Table 2. 2: Analysis of Recurrent Expenditure by Subsector (Ksh. Million)

| Economic Classification | Approved Budget Allocation | | | Actual Expenditure | | |
|---|----------------------------|------------|------------|--------------------|-----------|------------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| EDUCATION SECTOR-STATE DEPARTMENT FOR BASIC EDUCATION | | | | | | |
| Vote and Vote Details: 1066 | | | | | | |
| Gross | 93,556 | 110,600 | 134,727 | 86,218 | 92,208 | 128,759 |
| AIA | 1,433 | 1,433 | 2,121 | 1,433 | 1,433 | 2,121 |
| NET | 92,123 | 109,167 | 132,606 | 84,785 | 90,775 | 126,638 |
| Compensation to Employees | 4,066 | 4,156 | 4,595 | 3,722 | 4,006 | 4,501 |
| Transfers | 20,771 | 35,651 | 23,672 | 18,257 | 20,022 | 18,957 |
| Other Recurrent | 68,719 | 70,793 | 106,460 | 64,239 | 68,180 | 105,301 |
| Utilities | 93 | 93 | 93 | 92 | 72 | 40 |
| Rent | 167 | 36 | 46 | 148 | 148 | 39 |
| Insurance | - | - | - | - | - | - |
| Gratuity | 4 | 13 | 2 | 4 | 4 | 2 |
| Contracted Guards & Cleaners | 12 | 12 | 12 | 12 | 12 | 10 |
| Subsidies | 62,561 | 61,260 | 95,355 | 59,543 | 62,560 | 95,291 |
| Other Recurrent | 5,882 | 9,379 | 10,952 | 4,440 | 5,384 | 9,919 |
| EDUCATION SECTOR-STATE DEPARTMENT FOR TECHNICAL, VOCATIONAL EDUCATION AND TRAINING | | | | | | |
| Vote and Vote Details: 1064 | | | | | | |
| Gross | 19,045 | 20,318 | 26,602 | 15,210 | 18,688 | 22,657 |
| AIA | 4,978 | 5,796 | 5,683 | 2,321 | 5,739 | 5,548 |
| NET | 14,067 | 14,522 | 20,919 | 12,889 | 12,949 | 17,109 |
| Compensation to Employees | 6,593 | 7,092 | 8,589 | 6,222 | 6,933 | 8,266 |
| Transfers | 12,355 | 13,006 | 17,598 | 8,922 | 11,585 | 14,011 |
| Other Recurrent: Of which | 97 | 221 | 415 | 66 | 171 | 381 |
| Utilities | 6 | 5 | 7 | 2 | 1 | 4 |
| Rent | 56 | 54 | 61 | 39 | 49 | 52 |
| Insurance | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies | 0 | 0 | 0 | 0 | 0 | 0 |
| Gratuity | 0 | 12.5 | 16 | 0 | 11 | 4 |
| Contracted Guards & Cleaning service | 5 | 6 | 7 | 1 | 2 | 7 |
| Others | 30 | 143.5 | 324 | 24 | 108 | 314 |
| EDUCATION SECTOR-STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH | | | | | | |
| Vote and Vote Details: 1065 | | | | | | |
| Gross | 101,440.38 | 103,488.13 | 156,463.66 | 93,984.35 | 97,442.60 | 139,497.70 |
| AIA | 40,388.66 | 43,111.69 | 63,981.96 | 37,068.69 | 39,425.17 | 56,259.87 |
| Net | 61,051.72 | 60,376.45 | 92,481.70 | 56,915.66 | 58,017.43 | 83,237.83 |
| Compensation to Employees | 257.9 | 239,535.71 | 251.23 | 257.75 | 237.36 | 248.14 |
| Transfers | 86,680.02 | 88,700.32 | 120,478.46 | 78,854.24 | 82,336.14 | 103,473.19 |
| Other Recurrent | 14,502.46 | 14,548.28 | 35,733.98 | 14,872.36 | 14,869.10 | 35,776.37 |
| of which: | - | - | - | - | - | - |
| Utilities | 14 | 8.12 | 10.1 | 6 | 6.78 | 10 |
| Rent | 51 | 55.6 | 56 | 47 | 46.32 | 56 |
| Insurance | - | - | - | - | - | - |
| Subsidies | - | - | - | - | - | - |
| Gratuity | 3 | 5.5 | 6 | 3 | 5.47 | 5.4 |
| Contracted guards and cleaning services | 6 | 3.45 | 4 | 3 | 1 | 3.5 |

| Economic Classification | Approved Budget Allocation | | | Actual Expenditure | | |
|--|----------------------------|-----------|-----------|--------------------|-----------|-----------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Student loans (HELB) | 14,197.81 | 14,167.80 | 35,291.29 | 14,582.27 | 14,535.45 | 35,359.31 |
| Others | 230.66 | 307.81 | 366.59 | 231.09 | 274.08 | 342.16 |
| EDUCATION SECTOR- TEACHERS SERVICE COMMISSION | | | | | | |
| Vote and Vote Details: 2091 | | | | | | |
| Gross | 290,322 | 299,119 | 339,550 | 290,159 | 296,139 | 334,706 |
| AIA | 517 | 517 | 1,007 | 517 | 517 | 1,007 |
| NET | 274,434 | 289,803 | 338,543 | 289,642 | 295,622 | 333,699 |
| Compensation to Employees | 288,070 | 297,087 | 337,002 | 288,070 | 294,723 | 332,383 |
| Transfers | - | - | - | - | - | - |
| Other Recurrent | 2,252 | 2,032 | 2,548 | 2,089 | 1,416 | 2,323 |
| Utilities | 35 | 31 | 34 | 28 | 27 | 29 |
| Rent | 40 | 30 | 63 | 32 | 20 | 49 |
| Insurance | 95 | 156 | 175 | 92 | 116 | 170 |
| Contracted Guards & Cleaners Services | 33 | 28 | 28 | 28 | 28 | 27 |
| Gratuity | 200 | - | - | 200 | - | 200 |
| Subsidies | - | - | - | - | - | - |
| Others | 1,849 | 1,788 | 2,248 | 1,709 | 1,225 | 1,848 |

Source: Education sector, 2024

In the 2021/22 FY, actual development expenditure amounted to Ksh. 16,329M, compared to an approved development budget of Ksh. 22,976M, resulting in an absorption rate of 71.07%. In 2022/23 FY, the Sector was allocated Ksh. 34,016M, of which Ksh. 21,881M was utilized, translating to an absorption rate of 64.32%. For the 2023/24 FY, the Sector received an allocation of Ksh. 32,581M, with Ksh. 24,112M spent, achieving an absorption rate of 74%. Table 2.3 shows the analysis of allocation against expenditure for the MTEF period by sub sector shows the analysis of allocation for development against expenditure for the MTEF period by sub sector.

Table 2. 3: Analysis of Development Expenditure by sub sector (Ksh. Million)

| EDUCATION SECTOR | | | | | | | |
|---|-------------|-----------------|---------|---------|--------------------|---------|---------|
| Vote and Vote Details | Description | Approved Budget | | | Actual Expenditure | | |
| | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| 1066 - Basic Education | Gross | 14,100 | 24,222 | 20,631 | 10,222 | 15,335 | 17,252 |
| | GoK | 6,609 | 8,309 | 5,075 | 5,542 | 6,584 | 2,990 |
| | Loans | 3,685 | 11,567 | 10,050 | 3,041 | 8,146 | 9,448 |
| | Grants | 3,806 | 4,346 | 5,506 | 1,639 | 605 | 4,813 |
| | Local AIA | | | | | | |
| 1064 - Technical, Vocational Education and Training | Gross | 4,008 | 4,097 | 7,005 | 2,185 | 2,204 | 4,134 |
| | GoK | 1,208 | 1,554 | 1,980 | 1,184 | 1,259 | 1,751 |
| | Loans | 2,730 | 2,300 | 4,765 | 970 | 892 | 2,276 |
| | Grants | 70 | 243 | 260 | 32 | 53 | 107 |
| | Local AIA | | | | | | |
| 1065 - Higher Education and Research | Gross | 4353 | 4621 | 3743 | 3569 | 3516 | 2050 |
| | GoK | 3,202 | 2,121 | 2,545 | 3,201 | 1,903 | 916 |
| | Loans | 1100 | 2150 | 658 | 362 | 1606 | 658 |
| | Grants | 51 | 350 | 540 | 6 | 7 | 476 |
| | Local AIA | | | | | | |
| 2091 - Teachers Service Commission | Gross | 515 | 1,076 | 1,202 | 353 | 826 | 676 |
| | GoK | 65 | 56 | 44 | 35 | 35 | 16 |
| | Loans | 450 | 1,020 | 1,095 | 318 | 791 | 614 |
| | Grants | - | - | 20 | - | - | 3 |
| | Local AIA | - | - | 43 | - | - | 43 |

Source: Education sector, 2024

Expenditures indicated in tables 2.2 and 2.3 outline that most of the resources provided to the education sector is spent on recurrent budget. In FY 2021/22, the sector spent 96.7% of its resources on recurrent budget and 3.3% on development budget. In FY 2022/23, the sector spent

95.8% of its resources on recurrent budget and 4.2% on development budget. In FY 2023/24, the sector spent 96.3% of its resources on recurrent budget and 3.7% on development budget. Table 2.4 indicates the expenditures per sub-programme while table 2.5 shows the expenditure per economic classification for each programme

Table 2. 4: Analysis of Programme Expenditure (Ksh. Million)

| EDUCATION SECTOR- Programme Details | Approved Budget | | | Actual Expenditure | | |
|---|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| STATE DEPARTMENT FOR BASIC EDUCATION | | | | | | |
| Programme 1: Primary Education | | | | | | |
| Free Primary Education | 18,140 | 22,965 | 26,405 | 15,605 | 16,287 | 22,927 |
| Special Needs Education | 1,054 | 982 | 1,530 | 973 | 974 | 1,166 |
| Early Child Development and Education | 3 | 3 | 3 | 3 | 3 | 3 |
| Primary Teachers Training and In-Serviceing | 531 | 766 | 441 | 469 | 384 | 416 |
| Alternative Basic Adult & Continuing Education | 79 | 64 | 57 | 60 | 52 | 54 |
| School Health, Nutrition and Meals | 2,400 | 4,077 | 6,033 | 1,601 | 4,077 | 2,467 |
| ICT Capacity Development | 110 | 10 | - | 61 | 10 | - |
| Total Programme 1 | 22,317 | 28,867 | 34,469 | 18,772 | 21,787 | 27,033 |
| Programme 2: Secondary Education | | | | | | |
| Secondary Bursary Management Services | - | - | - | - | - | - |
| Free Day Secondary Education | 75,040 | 95,713 | 109,272 | 74,176 | 91,115 | 107,849 |
| Secondary Teacher Education Services | 349 | 379 | 244 | 286 | 370 | 243 |
| Secondary Teachers In-Service | 190 | 272 | 415 | 190 | 272 | 406 |
| Special Needs Education | 200 | 200 | 200 | 200 | 188 | 200 |
| Total Programme 2 | 75,779 | 96,564 | 110,131 | 74,852 | 91,945 | 108,698 |
| Programme 3: Quality Assurance and Standards | | | | | | |
| Curriculum Development | 1,298 | 1,429 | 1,240 | 1,248 | 1,204 | 1,240 |
| Examination and Certification | 2,079 | 1,614 | 2,702 | 1,976 | 1,602 | 2,621 |
| Co-Curriculum Activities | 923 | 972 | 1,276 | 827 | 858 | 1,205 |
| Total Programme 3 | 4,300 | 4,015 | 5,218 | 4,051 | 3,664 | 5,066 |
| Programme 4: General Administration, Planning and Support Services | | | | | | |
| Headquarters Administrative Services | 2,275 | 2,663 | 2,389 | 2,161 | 2,490 | 2,412 |
| County Administrative Services | 2,673 | 2,713 | 3,150 | 2,586 | 2,451 | 2,818 |
| Total Programme 4 | 4,948 | 5,376 | 5,539 | 4,747 | 4,941 | 5,239 |
| TOTAL VOTE 1066 | 107,344 | 134,822 | 155,357 | 102,422 | 122,337 | 146,036 |
| STATE DEPARTMENT FOR TECHNICAL, VOCATIONAL EDUCATION AND TRAINING | | | | | | |
| Programme 1: Technical Vocational Education and Training | | | | | | |
| SP.1.1 Technical Accreditation and Quality Assurance | 952 | 1,047 | 1,142.00 | 939 | 991 | 1,142.00 |
| SP.1.2 Technical Trainers and Instructor Services | 17,765 | 18,787 | 24,709.00 | 16,970 | 17,234 | 20,849.00 |
| SP.1.3 Special Needs in Technical and Vocational Education | 160 | 220 | 220.00 | 160 | 220 | 220.00 |
| SP.1.4 Infrastructure Development Expansion | 3,998 | 4,098 | 7,005.00 | 2,176 | 2,139 | 4,134.00 |
| Total Programme 1 | 22,875 | 24,151 | 33,076 | 20,246 | 20,584 | 26,345 |
| Programme 2: Youth Training and Development | | | | | | |
| SP.2.1 Revitalization of Youth Polytechnics | 48 | 47 | 50 | 45 | 38 | 39 |
| Total Programme 2 | 48 | 47 | 50 | 45 | 38 | 39 |
| Programme 3: General Administration, Planning and Support Services | | | | | | |
| SP.3 Headquarters Administrative Services | 130 | 210 | 481 | 126 | 205 | 407 |
| Total Programme 3 | 130 | 210 | 481 | 126 | 205 | 407 |
| TOTAL VOTE | 23,053 | 24,408 | 33,607 | 20,417 | 20,827 | 26,791 |
| STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH | | | | | | |
| P1 University Education | | | | | | |
| 1.1 University Education | 83,490.46 | 86,328.58 | 97,781.61 | 79,227.87 | 83,326.70 | 89,917.46 |
| 1.2 Quality Assurance and Standards | 393.05 | 378.05 | 583.00 | 344.86 | 377.80 | 434.62 |
| 1.3 Higher Education Support Services | 20,696.93 | 19,875.17 | 60,654.77 | 16,807.36 | 16,614.33 | 49,803.46 |
| Sub Total P1 | 104,580.44 | 106,581.80 | 159,019.38 | 96,380.09 | 100,318.83 | 140,155.53 |
| P2 Research, Science, Technology and Innovation | | | | | | |
| 2.1 Research Management and Development | 487.74 | 688.60 | 430.55 | 482.94 | 472.74 | 426.25 |

| EDUCATION SECTOR- Programme Details | Approved Budget | | | Actual Expenditure | | |
|---|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| 2.2 Knowledge and Innovation Development and Commercialization | 87.88 | 132.88 | - | 77.54 | 97.88 | - |
| 2.3 Science and Technology Development and Promotion | 276.97 | 269.84 | 260.42 | 276.84 | 269.84 | 260.42 |
| Sub Total P2 | 852.59 | 1,091.32 | 690.97 | 837.31 | 840.46 | 686.67 |
| P3 General Administration, Planning & Support Services | | | | | | |
| 3.1 Headquarters Administrative Services | 360.36 | 444.11 | 498.52 | 351.94 | 399.61 | 475.10 |
| Sub Total P3 | 360.36 | 444.11 | 498.52 | 351.94 | 399.61 | 475.10 |
| TOTAL VOTE 1065 | 105,793.38 | 108,117.23 | 160,208.86 | 97,569.35 | 101,558.90 | 141,317.30 |
| TEACHERS SERVICE COMMISSION | | | | | | |
| P1:Teacher Resource management | | | | | | |
| SP. 1.1 Teacher Management- Primary | 179,880 | 180,134 | 209,776 | 179,867 | 178,241 | 205,274 |
| SP. 1.2 Teacher management - Secondary | 98,660 | 109,708 | 117,995 | 98,528 | 109,581 | 117,619 |
| SP. 1.3 Teacher management - Tertiary | 3,673 | 1,919 | 3,726 | 3,673 | 1,919 | 3,726 |
| P.2 Governance and Standards | | | | | | |
| SP. 2.1 Quality Assurance Standards | 2 | 1 | 5 | 2 | 1 | 4 |
| SP. 2.2 Teacher professional development | 9 | 8 | 11 | 6 | 5 | 11 |
| SP. 2.3 Teacher capacity development | 1,001 | 1,146 | 1,300 | 996 | 718 | 1280 |
| P.3 General Administration, Planning and Support Services | | | | | | |
| SP. 3.1 Policy, Planning and Support Service | 7,124 | 6,866 | 7,428 | 6,982 | 6,142 | 7,141 |
| SP. 3.2 Field Services | 184 | 156 | 259 | 173 | 142 | 170 |
| SP. 3.3 Automation of TSC Operations | 304 | 257 | 249 | 284 | 218 | 159 |
| Total Expenditure for Vote 2091 | 290,837 | 300,195 | 340,749 | 290,511 | 296,966 | 335,384 |

Source: Education sector, 2024

Table 2. 5: Analysis by Category of Expenditure. Economic Classification (Ksh. Million)

| Economic Classification | Approved Budget | | | Actual Expenditure | | |
|---|-----------------|---------|---------|--------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| EDUCATION SECTOR- STATE DEPARTMENT FOR BASIC EDUCATION | | | | | | |
| P 1: Primary Education | 22,317 | 28,897 | 34,468 | 18,799 | 18,772 | 27,033 |
| Current Expenditure | 17,625 | 19,718 | 20,209 | 16,685 | 16,544 | 15,409 |
| Compensation of Employees | 276 | 268 | 276 | 133 | 276 | 260 |
| Use of goods and services | 1,150 | 1,984 | 2,491 | 1,062 | 1,098 | 2,487 |
| Grants and Transfers | 16,199 | 17,466 | 17,442 | 15,490 | 15,170 | 12,662 |
| Other Recurrent | | | | | | |
| Capital Expenditure | 4,692 | 9,179 | 14,259 | 2,114 | 2,228 | 11,624 |
| Acquisition of Non-Financial Assets | | | | | | |
| Capital Grant to Govt Agencies | 4,662 | 9,179 | 14,259 | 2,114 | 2,228 | 11,624 |
| Other Development | 30 | | | - | - | |
| P 2: Secondary Education | 75,779 | 96,533 | 110,131 | 67,003 | 74,852 | 108,698 |
| Current Expenditure | 67,461 | 81,937 | 103,892 | 63,314 | 67,455 | 103,096 |
| Compensation of Employees | 51 | 48 | 49 | 44 | 51 | 49 |
| Use of goods and services | 4,099 | 4,360 | 6,398 | 3,132 | 4,099 | 6,385 |
| Grants and Transfers | 889 | 14,308 | 1,093 | 716 | 883 | 1,076 |
| Other Current Expenditure | 62,422 | 63,221 | 96,352 | 59,422 | 62,422 | 95,586 |
| Capital Expenditure | 8,318 | 14,596 | 6,239 | 3,689 | 7,397 | 5,602 |
| Acquisition of Non-Financial Assets | | | | | | |
| Capital Grant to Govt Agencies | 8,318 | 14,596 | 6,239 | 3,689 | 7,397 | 5,602 |
| Other Development | | | | | | |
| P 3: Quality Assurance and Standards | 4,300 | 4,015 | 5,218 | 2,703 | 4,051 | 5,066 |
| Current Expenditure | 3,597 | 3,569 | 5,085 | 2,603 | 3,501 | 5,015 |
| Compensation of Employees | 619 | 707 | 873 | 697 | 619 | 860 |
| Use of goods and services | 7 | 4 | 5 | 4 | 6 | 3 |
| Grants and Transfers | 2,831 | 2,719 | 3,810 | 1,782 | 2,876 | 3,810 |
| Other Current Expenditure | 140 | 139 | 397 | 120 | - | 342 |
| Capital Expenditure | 703 | 446 | 133 | 100 | 550 | 51 |
| Acquisition of Non-Financial Assets | | | | | | |
| Capital Grant to Govt Agencies | 703 | 446 | 133 | 100 | 550 | 51 |

| Economic Classification | Annual Budget | | | Actual Expenditure | | |
|--|-------------------|-------------------|-------------------|--------------------|------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Other Development | | | | | | |
| P 4: General Administration, Planning and Support Services | 4,948 | 5,376 | 5,540 | 4,372 | 4,747 | 5,239 |
| Current Expenditure | 4,873 | 5,376 | 5,540 | 4,370 | 4,708 | 5,239 |
| Compensation of Employees | 3,089 | 3,133 | 3,397 | 2,847 | 3,060 | 3,334 |
| Use of goods and services | 659 | 1,067 | 777 | 616 | 556 | 495 |
| Grants and Transfers | 1,121 | 1,171 | 1,361 | 907 | 1,092 | 1,410 |
| Other Current Expenditure | 4 | 5 | 5 | | | 2 |
| Capital Expenditure | 75 | - | - | 2 | 39 | - |
| Acquisition of Non-Financial Assets | | | | | | |
| Capital Grant to Govt Agencies | 75 | | - | 2 | 39 | - |
| Other Development | | | | | | |
| TOTAL VOTE 1066 | | | | | | |
| EDUCATION SECTOR- STATE DEPARTMENT FOR TECHNICAL, VOCATIONAL EDUCATION AND TRAINING | | | | | | |
| P 1: Technical Vocational Education and Training | 22,875 | 24,151 | 33,076 | 20,246 | 20,584 | 26,345 |
| Current Expenditure | 18,877 | 20,054 | 26,071 | 18,069 | 18,445 | 22,211 |
| Compensation of Employees | 6,502 | 6,982 | 8,305 | 6,470 | 6,827 | 8,038 |
| Use of goods and services | 20 | 66 | 167 | 18 | 34 | 162 |
| Grants and Transfers | 12,355 | 13,006 | 17,599 | 11,581 | 11,585 | 14,011 |
| Other Current Expenditure | | | | | | |
| Capital Expenditure | 3,998 | 4,098 | 7,005 | 2,176 | 2,139 | 4,134 |
| Acquisition of Non-Financial Assets | 978 | 696 | 441 | 493 | 187 | 183 |
| Capital Grant to Govt Agencies | 1,478 | 1,345 | 5,794 | 928 | 1,021 | 3,407 |
| Other Development | 1,543 | 2,057 | 770 | 756 | 932 | 842 |
| P 2: Youth Training and Development | 48 | 47 | 50 | 45 | 38 | 39 |
| Current Expenditure | 38 | 47 | 50 | 36 | 38 | 39 |
| Compensation of Employees | 26 | 26 | 30 | 26 | 23 | 25 |
| Use of goods and services | 12 | 20 | 20 | 11 | 15 | 14 |
| Grants and Transfers | | | | | | |
| Other Current Expenditure | | | | | | |
| Capital Expenditure | 10 | | | 9 | 0 | 0 |
| Acquisition of Non-Financial Assets | 3 | | | 3 | 0 | 0 |
| Capital Grant to Govt Agencies | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 7 | | | 6 | 0 | 0 |
| P 3: General Administration, Planning and Support Services | 130 | 210 | 480 | 126 | 205 | 408 |
| Current Expenditure | 130 | 210 | 481 | 126 | 205 | 407 |
| Compensation of Employees | 65 | 101 | 254 | 65 | 104 | 203 |
| Use of goods and services | 62 | 107 | 188 | 59 | 98 | 177 |
| Grants and Transfers | | | | | | |
| Other Current Expenditure | 3 | 2 | 39 | 2 | 2 | 27 |
| TOTAL VOTE 1064 | 23,053 | 24,408 | 33,607 | 20,417 | 20,827 | 26,791 |
| EDUCATION SECTOR- STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH | | | | | | |
| P 1: University Education | 104,382.29 | 106,165.04 | 158,498.15 | 96,134.81 | 99,902.40 | 141,927.96 |
| Current Expenditure | 100,069.29 | 101,599.04 | 154,771.15 | 92,605.81 | 95,843.40 | 140,126.96 |
| Compensation of Employees | 45 | 52.9 | 58.8 | 45 | 54.7 | 58.4 |
| Use of goods and services | 32.5 | 22.7 | 24.9 | 31 | 18 | 23.1 |
| Grants and Transfers | 84,385.69 | 86,112.50 | 118,205.60 | 76,954.75 | 80,361.13 | 101,269.35 |
| Other Current Expenditure | 15,606.10 | 15,410.94 | 36,481.84 | 15,575.07 | 15,409.57 | 38,776.10 |
| Capital Expenditure | 4,313.00 | 4,566.00 | 3,727.00 | 3,529.00 | 4,059.00 | 1,801.00 |
| Acquisition of Non-Financial Assets | 750 | 1,639.00 | - | 54 | 1,639.00 | - |
| Capital Grant to Govt Agencies | 3,563.00 | 2,927.00 | 3,727.00 | 3,475.00 | 2,420.00 | 1,801.00 |
| Other Development | - | - | - | - | - | - |
| P2: Research, Science, Technology and Innovation | 852.59 | 1,091.32 | 690.97 | 837.31 | 840.46 | 686.67 |
| Current Expenditure | 812.59 | 1,036.32 | 674.97 | 797.31 | 789.46 | 670.67 |
| Compensation of Employees | 78.9 | 74.4 | 56.8 | 78.7 | 74.3 | 55.3 |
| Use of goods and services | 45.8 | 25.9 | 54.9 | 41.2 | 24.4 | 53.3 |
| Grants and Transfers | 687.89 | 936.02 | 563.27 | 677.41 | 690.76 | 562.07 |
| Other Current Expenditure | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 40 | 55 | 16 | 40 | 51 | 16 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |

| Economic Classification | Annual Budget | | | Actual Expenditure | | |
|---|----------------|----------------|----------------|--------------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Capital Grant to Govt Agencies | 40 | 55 | 16 | 40 | 51 | 16 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 |
| P3 General Administration, Planning & Support Services | 360 | 444 | 499 | 352 | 400 | 475 |
| Current Expenditure | 360 | 444 | 499 | 352 | 400 | 475 |
| Compensation of Employees | 134 | 112 | 136 | 134 | 108 | 134 |
| Use of goods and services | 226 | 332 | 363 | 218 | 291 | 341 |
| Grants and Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Current Expenditure | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grant to Govt Agencies | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FOR VOTE 1065 | 105,595 | 107,700 | 159,688 | 97,324 | 101,142 | 143,090 |
| EDUCATION SECTOR- TEACHERS SERVICE COMMISSION | | | | | | |
| P 1: Teacher Resource Management | 282,213 | 291,762 | 331,498 | 282,068 | 289,741 | 326,617 |
| Current Expenditure | 281,763 | 290,742 | 330,383 | 281,750 | 288,950 | 326,003 |
| Compensation of Employees | 281,476 | 290,683 | 330,188 | 281,476 | 288,918 | 325,811 |
| Use of goods and services | 287 | 58 | 195 | 274 | 31 | 192 |
| Grants and Transfers | | | | | | |
| Other Current Expenditure | | | | | | |
| Capital Expenditure | 450 | 1,020 | 1,115 | 318 | 791 | 614 |
| Acquisition of Non-Financial Assets | | | | | | |
| Capital Grant to Govt Agencies | 450 | 1,020 | 1,115 | 318 | 791 | 614 |
| Other Development | | | | | | |
| P 2: Governance and Standards | 1,012 | 1,155 | 1,317 | 1,004 | 723 | 1295 |
| Current Expenditure | 1,012 | 1,155 | 1,317 | 1,004 | 723 | 1294 |
| Compensation of Employees | | | | | | |
| Use of goods and services | 1,012 | 1,155 | 1,317 | 1,004 | 723 | 1294 |
| Grants and Transfers | | | | | | |
| Other Current Expenditure | | | | | | |
| Capital Expenditure | | | | | | |
| Acquisition of Non-Financial Assets | | | | | | |
| Capital Grant to Govt Agencies | | | | | | |
| Other Development | | | | | | |
| P.3 General Administration, Planning and Support Services | 7,612 | 7,278 | 7,936 | 7,439 | 6,502 | 7470 |
| Current Expenditure | 7,547 | 7,222 | 7,849 | 7,404 | 6,467 | 7411 |
| Compensation of Employees | 6,594 | 6,403 | 6,732 | 6,594 | 5,805 | 6,730 |
| Use of goods and services | 552 | 532 | 593 | 486 | 436 | 304 |
| Grants and Transfers | | | 200 | | | 200 |
| Other Current Expenditure | 401 | 287 | 324 | 324 | 226 | 177 |
| Capital Expenditure | 65 | 56 | 87 | 35 | 35 | 59 |
| Acquisition of Non-Financial Assets | 65 | 56 | 87 | 35 | 35 | 59 |
| Capital Grant to Govt Agencies | | | | | | |
| Other Development | | | | | | |
| Total Expenditure for Vote 2091 | 275,191 | 290,837 | 340,751 | 274,818 | 290,511 | 335,382 |

The sector is served by SAGAs in achievement of its mandate. In the 2021/22 FY, actual recurrent expenditure for SAGAs amounted to Ksh. 109,657 M, compared to an approved recurrent budget of Ksh. 114,004M, resulting in an absorption rate of 96.2%. In 2022/23 FY, the SAGAs was allocated Ksh. 121,586M, of which Ksh. 116,984M was utilized, translating to an absorption rate of 96.2%. For the 2023/24 FY, the SAGAs received an allocation of Ksh. 184,166M, with Ksh. 170,738M being spent, achieving an absorption rate of 92.7%. Table 2.6 shows the analysis of allocation against expenditure for the MTEF period for SAGSAs

Table 2. 6: Analysis of SAGAs Recurrent Budget Vs Actual Expenditure (Ksh Million)

| Economic Classification | Approved Budget | | | Actual Expenditure | | |
|--|-----------------|---------|----------|--------------------|----------|----------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| EDUCATION SECTOR- STATE DEPARTMENT FOR BASIC EDUCATION | | | | | | |
| CENTER FOR MATHEMATICS, SCIENCE AND TECHNOLOGY IN EAST AFRICA (CEMASTE) | | | | | | |
| GROSS | 105.7 | 136 | 140 | 96 | 130 | 143 |
| AIA-Internally Generated Revenue | 4.9 | 11 | 15 | 5 | 5 | 18 |
| Net -Exchequer | 100.8 | 125 | 125 | 91 | 125 | 125 |
| Compensation of employees | 45.5 | 54 | 55 | 41 | 54 | 55 |
| Transfers | - | - | - | - | -- | - |
| Other Recurrent of which: | 60.2 | 82 | 85 | 55 | 76 | 88 |
| <i>Utilities</i> | 5.5 | 5.6 | 6 | 5 | 6 | 6 |
| <i>Rent</i> | - | - | - | - | - | - |
| <i>Insurance</i> | 13 | 15 | 17 | 13 | 15 | 17 |
| <i>Subsidies</i> | - | - | - | - | - | - |
| <i>Gratuity</i> | - | - | - | - | - | - |
| <i>Contracted Guards and cleaning services</i> | 12 | 15 | 16 | 12 | 12 | 16 |
| <i>Others (Use of Goods & Services)</i> | 29.7 | 46.4 | 46 | 25 | 43 | 49 |
| KENYA NATIONAL EXAMINATION COUNCIL (KNEC) | | | | | | |
| GROSS | 6,500 | 6,500 | 12,484 | 6,500 | 6,500 | 12,126 |
| AIA Internally Generated Revenue | 1,327 | 1,327 | 2,918 | 1,327 | 1,327 | 2,560 |
| Net Exchequer | 5,173 | 5,173 | 9,566 | 5,173 | 5,173 | 9,566 |
| Current Expenditure | | | - | | | - |
| Compensation to Employees | 930 | 1,034 | 1,363 | 919 | 932 | 1,151 |
| Use of goods and services of which | 5,570 | 4,139 | 11,121 | 5,570 | 5,566 | 10,975 |
| <i>Rent</i> | 91 | 38 | 118 | 91 | 38 | 122 |
| <i>Utilities</i> | 47 | 61 | 47 | 45 | 41 | 32 |
| <i>Insurance Costs</i> | 112 | 150 | 13 | 112 | 119 | 10 |
| <i>Gratuity</i> | - | 3 | 4 | - | - | 4 |
| <i>Contracted Guards and cleaning services</i> | 57 | 58 | 44 | 48 | 47 | 44 |
| <i>Others</i> | 5,263 | 3829 | 10,895 | 5,274 | 5,287 | 10,763 |
| KENYA NATIONAL COMMISSION FOR UNESCO (KNATCOM) | | | | | | |
| GROSS | 363 | 391 | 409 | 363 | 391 | 409 |
| AIA-Internally Generated Revenue | 27 | 371 | 24 | 27 | 371 | 24 |
| Net -Exchequer-Recurrent Grants | 336 | 20 | 385 | 336 | 20 | 385 |
| Compensation of employees | 110 | 127 | 114 | 103 | 115 | 114 |
| Transferred | - | - | - | - | - | - |
| Other Recurrent of which | 226 | 153 | 295 | 233 | 150 | 295 |
| <i>Insurance</i> | 12 | 18 | 18 | 12 | 15 | 18 |
| <i>Rent</i> | 32 | 32 | 32 | 31 | 31 | 32 |
| <i>Gratuity</i> | 5 | 4 | 2 | 4 | 3 | 2 |
| <i>Contracted Guards and cleaning services</i> | 2 | 2 | 3 | 2 | 2 | 3 |
| <i>Others - Operational</i> | 175 | 55 | 240 | 184 | 45 | 240 |
| NATIONAL COUNCIL FOR NOMADIC EDUCATION IN KENYA. (NACONEK) | | | | | | |
| GROSS | 446 | 4,505 | 6,712 | 425 | 4,492 | 6,712 |
| AIA-Internally Generated Revenue | - | - | 0 | - | - | - |
| Net -Exchequer | 446 | 4,505 | 6,712 | 425 | 4,492 | 6,712 |
| Compensation of employees | 0 | 41.5 | 78 | 0 | 38.6 | 77.5 |
| Other Recurrent of which | 446 | 4,464 | 6,634 | 425 | 4,453.70 | 6,634.50 |
| <i>Insurance</i> | 0 | 0 | 15 | 0 | 0 | 12 |
| <i>Utilities</i> | 16 | 16 | 15 | 2.4 | 6.4 | 11.4 |
| <i>Rent</i> | 5 | 5 | 18.5 | 6.5 | 6.3 | 12.5 |
| <i>Contracted Guards and cleaning services</i> | 0 | 0 | 0 | 0 | 0 | - |
| <i>Use of goods and services</i> | 425 | 4,443 | 6,586 | 416 | 4,441 | 6,598.60 |
| KENYA INSTITUTE OF CURRICULUM DEVELOPMENT (KICD) | | | | | | |
| GROSS | 1,183 | 1,128 | 1,240.00 | 1,175 | 1,122 | 1,263.20 |
| AIA-Internally Generated Revenue | 15 | 15 | 70 | 15 | 15 | 93.2 |
| Net -Exchequer | 1,168 | 1,113 | 1,170.00 | 1,160 | 1,107 | 1,170.00 |

| Economic Classification | Approved Budget | | | Actual Expenditure | | |
|--|-----------------|---------|---------|--------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Compensation to employees | 650 | 690 | 660 | 648 | 689 | 663.4 |
| Transfers | - | - | - | - | - | - |
| Other Recurrent of which | 533 | 438 | 580.2 | 527 | 433 | 599.8 |
| <i>Insurance</i> | 56 | 66 | 66 | 55 | 65 | 69.8 |
| <i>Utilities</i> | 134 | 136 | 138 | 132 | 135 | 136 |
| <i>Rent</i> | - | - | - | - | - | - |
| <i>Subscription to International Organizations</i> | - | 0.08 | 0.08 | - | 0.07 | 0.7 |
| <i>Subscriptions to Professional Bodies</i> | - | 0.2 | - | - | 0.2 | 0.3 |
| <i>Contracted Guards and cleaning services</i> | 7 | 8 | 3.5 | 7 | 7 | 5.6 |
| <i>Gratuity</i> | 3 | 3 | 5.5 | 3 | 3 | 2.5 |
| <i>Other Recurrent</i> | 333 | 225 | 367.1 | 330 | 223 | 384.9 |
| KENYA EDUCATION MANAGEMENT INSTITUTE (KEMI) | | | | | | |
| Gross | 285 | 382.1 | 278.1 | 127 | 170.8 | 256.7 |
| AIA-Internally Generated Revenue | 196 | 243.2 | 35 | 38 | 39 | 13.6 |
| Net -Exchequer | 89 | 138.9 | 243.1 | 89 | 131.8 | 243.1 |
| Compensation to Employees | 94 | 110.4 | 110.4 | 80 | 91 | 102.8 |
| Transfers | | | | | | - |
| Other Recurrent of which | 191 | 271.7 | 167.7 | 47 | 79.8 | 153.9 |
| <i>Utilities</i> | 11 | 11 | 12 | 9 | 9.5 | 10.2 |
| <i>Rent</i> | | | | | | - |
| <i>Insurance</i> | 13 | 14.6 | 17 | 12 | 13.5 | 16 |
| <i>Gratuity</i> | | | | | | |
| <i>Contracted Guards and cleaning services</i> | 5 | 5.2 | 6 | 4 | 4 | 5.2 |
| <i>Others</i> | 162 | 240.9 | 132.7 | 22 | 52.8 | 122.5 |
| SCHOOL EQUIPMENT PRODUCTION UNIT(SEPU) | | | | | | |
| GROSS | 165 | 170 | 180 | 162 | 131 | 232 |
| AIA - Internally Generated Revenue | 15 | 15 | 50 | 22 | 36 | 102 |
| Net Exchequer -Recurrent Grant | 150 | 155 | 130 | 140 | 95 | 129.9 |
| Compensation to Employees | 28 | 32 | 41.8 | 29 | 32 | 64.5 |
| Transfers | | | | | | |
| Other Recurrent. Of Which | 137 | 138 | 138.2 | 133 | 99 | 167.5 |
| <i>Utilities</i> | 1 | 1 | 1 | 1 | 1 | 1 |
| <i>Rent</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Insurance</i> | 4 | 5 | 13 | 0 | 8 | 9.4 |
| <i>Gratuity</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Contracted Guards and cleaning services</i> | 1 | 1 | 2 | 1 | 1 | 2 |
| <i>Others - Operational</i> | 131 | 131 | 122.2 | 131 | 89 | 155.1 |
| KENYA INSTITUTE OF SPECIAL EDUCATION (KISE) | | | | | | |
| GROSS | 349.6 | 364.4 | 952 | 354.1 | 369.6 | 951.7 |
| AIA-Internally Generated Revenue | 70 | 70 | 100 | 74.5 | 75.2 | 99.7 |
| Net -Exchequer | 279.6 | 294.4 | 852 | 279.6 | 294.4 | 852 |
| Compensation of employees | 129 | 135 | 162 | 127 | 134 | 162.2 |
| Other Recurrent of which | 220.6 | 229.4 | 790 | 227.1 | 235.6 | 789.5 |
| <i>Insurance</i> | 2 | 3 | 4.5 | 2 | 10 | 4.5 |
| <i>Utilities</i> | 15 | 17 | 16 | 16 | 17 | 15.1 |
| <i>Rent</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Contracted Guards and cleaning services</i> | 13 | 13 | 15 | 13 | 13 | 14.9 |
| <i>Operations & Maintenance</i> | 190.6 | 196.4 | 754.5 | 196.1 | 195.6 | 755 |
| KENYA INSTITUTE FOR THE BLIND (KIB) | | | | | | |
| Gross | 60 | 61 | 51 | 62 | 59.8 | 117 |
| AIA-Internally Generated Revenue | 29 | 10 | 0 | 31 | 8.8 | 66 |
| Net -Exchequer | 31 | 51 | 51 | 31 | 51 | 51 |
| Compensation of employees | 22 | 22 | 23 | 22 | 22 | 24.5 |
| Other recurrent of which | 38 | 39 | 28 | 40 | 37.8 | 92.5 |
| <i>Rent</i> | - | - | - | - | - | - |
| <i>Utilities</i> | 1 | 1 | 1 | 2 | 0.8 | 2 |

| Economic Classification | Approved Budget | | | Actual Expenditure | | |
|---|-----------------|---------|----------|--------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| <i>Insurance costs</i> | 1 | 1 | 1 | 1 | 1 | 1 |
| <i>Contracted Guards and cleaning services</i> | 1 | 1 | 1 | 1 | 1 | 1 |
| <i>Others (operation & Maintenance)</i> | 35 | 36 | 25 | 36 | 35 | 88.5 |
| EDUCATION SECTOR- STATE DEPARTMENT OF TECHNICAL, VOCATIONAL EDUCATION AND TRAINING | | | | | | |
| TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING AUTHORITY (TVETA) | | | | | | |
| GROSS | 350.00 | 355.00 | 490.00 | 342.00 | 346.00 | 505.00 |
| AIA | 35.00 | 40.00 | 100.00 | 27.00 | 31.00 | 115.00 |
| Net-Exchequer | 315.00 | 315.00 | 390.00 | 315.00 | 315.00 | 390.00 |
| Compensation to Employees | 162.00 | 163.00 | 171.00 | 149.00 | 162.00 | 167.00 |
| Transfers | | | | | | |
| Other recurrent of which | | | | | | |
| <i>Rent</i> | 29.00 | 28.00 | 28.00 | 26.00 | 28.00 | 28.00 |
| <i>Insurance</i> | 17.00 | 18.00 | 23.00 | 16.00 | 18.00 | 23.00 |
| <i>Gratuity</i> | 4.00 | 3.00 | 5.00 | 3.00 | 3.00 | 4.00 |
| <i>Contracted Guards and Cleaning Services</i> | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| <i>Others</i> | 137.00 | 142.00 | 262.00 | 147.00 | 134.00 | 282.00 |
| TOTAL VOTE | 350.00 | 355.00 | 490.00 | 342.00 | 346.00 | 505.00 |
| KENYA NATIONAL QUALIFICATIONS AUTHORITY | | | | | | |
| GROSS | 305.00 | 325.00 | 335.00 | 307.80 | 348.21 | 342.00 |
| AIA | 35.00 | 35.00 | 35.00 | 37.80 | 58.21 | 42.00 |
| Net-Exchequer | 270.00 | 290.00 | 300.00 | 270.00 | 290.00 | 300.00 |
| Compensation to Employees | 60.00 | 85.91 | 68.00 | 59.98 | 65.60 | 66.66 |
| Transfers | | | | | | |
| Other recurrent of which | | | | | | |
| <i>Utilities</i> | | | - | | | 0.66 |
| <i>Rent</i> | 12.11 | 12.11 | 12.11 | 12.11 | 12.11 | 12.11 |
| <i>Insurance</i> | 10.00 | 9.90 | 10.00 | 10.19 | 9.87 | 10.43 |
| <i>Contracted Guards and Cleaning Services</i> | 2.30 | 2.09 | 1.80 | 2.20 | 2.09 | 1.74 |
| <i>Others</i> | 220.59 | 214.99 | 243.09 | 223.32 | 258.54 | 250.40 |
| TOTAL VOTE | 305.00 | 325.00 | 335.00 | 307.80 | 348.21 | 342.00 |
| TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING CURRICULUM DEVELOPMENT ASSESSMENT AND CERTIFICATION COUNCIL (TVET CDACC) | | | | | | |
| GROSS | 271.50 | 311.50 | 1,261.50 | 319.50 | 289.90 | 1,007.1 |
| AIA | 10.00 | 30.00 | 980.10 | 58.00 | 8.40 | 725.60 |
| Net-Exchequer | 261.50 | 281.50 | 281.40 | 261.50 | 281.50 | 281.50 |
| Compensation to Employees | 102.20 | 123.00 | 123.00 | 94.00 | 68.00 | 90.50 |
| Transfers | | | | | | |
| Other recurrent of which | | | | | | |
| <i>Utilities</i> | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 |
| <i>Rent</i> | 18.70 | 18.70 | 27.00 | 18.70 | 17.40 | 27.00 |
| <i>Insurance</i> | 1.80 | 1.80 | 1.80 | 2.20 | 1.80 | 1.80 |
| <i>Contracted Guards and Cleaning Services</i> | 1.90 | 1.90 | 2.00 | 1.90 | 1.90 | 2.00 |
| <i>Others</i> | 145.70 | 164.90 | 1,106.50 | 201.50 | 199.60 | 884.60 |
| TOTAL VOTE | | | | | | |
| KENYA SCHOOL OF TVET, formerly KENYA TECHNICAL TRAINERS COLLEGE (KTTC) | | | | | | |
| GROSS | 417.00 | 542.00 | 572.06 | 404.00 | 539.00 | 560.89 |
| AIA | 307.00 | 432.00 | 348.06 | 294.00 | 429.00 | 450.89 |
| Net-Exchequer | 110.00 | 110.00 | 224.00 | 110.00 | 110.00 | 110.00 |
| Compensation to Employees | 75.70 | 81.70 | 90.34 | 84.80 | 79.20 | 80.51 |
| Transfers | | | | | | |
| Other recurrent of which | | | | | | |
| <i>Utilities</i> | 20.00 | 25.00 | 31.50 | 18.00 | 24.00 | 29.16 |
| <i>Insurance</i> | 2.00 | 3.00 | 5.58 | 1.50 | 2.50 | 2.25 |
| <i>Gratuity</i> | 14.30 | 8.30 | - | 4.20 | 11.80 | - |
| <i>Contracted Guards and Cleaning Services</i> | 10.00 | 14.00 | 12.50 | 8.00 | 13.00 | 10.50 |
| <i>Others</i> | 295.00 | 410.00 | 432.14 | 287.50 | 408.50 | 438.48 |

| Economic Classification | Approved Budget | | | Actual Expenditure | | |
|--|-----------------|---------|---------|--------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| TOTAL VOTE | 417.00 | 542.00 | 572.06 | 404.00 | 539.00 | 560.89 |
| ELDDRET NATIONAL POLYTECHNIC | | | | | | |
| GROSS | 709.70 | 841.40 | 845.98 | 844.70 | 827.70 | 964.79 |
| AIA | 709.70 | 793.40 | 817.81 | 844.70 | 779.70 | 922.71 |
| Net-Exchequer | - | 48.00 | 28.18 | - | 48.00 | 42.08 |
| Compensation to Employees | 207.10 | 211.50 | 277.53 | 264.70 | 265.00 | 312.30 |
| Transfers | | | | | | |
| Other recurrent of which | | | | | | |
| <i>Utilities</i> | 15.50 | 15.50 | 17.50 | 14.00 | 14.50 | 18.25 |
| <i>Rent</i> | 19.50 | 19.50 | 21.50 | 29.30 | 15.10 | 57.03 |
| <i>Insurance</i> | 9.50 | 9.50 | 5.80 | 6.00 | 8.30 | 3.52 |
| <i>Gratuity</i> | - | - | - | - | - | 2.91 |
| <i>Contracted Guards and Cleaning Services</i> | - | - | 8.50 | - | - | - |
| <i>Others</i> | 458.10 | 585.40 | 515.16 | 530.70 | 524.80 | 570.78 |
| TOTAL VOTE | 709.70 | 841.40 | 845.98 | 844.70 | 827.70 | 964.79 |
| KABETE NATIONAL POLYTECHNIC | | | | | | |
| GROSS | 871.64 | 603.36 | 442.20 | 645.03 | 547.07 | 623.07 |
| AIA | 871.64 | 562.36 | 411.20 | 645.03 | 506.07 | 433.78 |
| Net-Exchequer | - | 41.00 | 31.00 | - | 41.00 | 189.29 |
| Compensation to Employees | 135.13 | 146.48 | 136.64 | 100.15 | 93.94 | 100.27 |
| Transfers | | | | | | |
| Other recurrent of which | | | | | | |
| <i>Utilities</i> | 15.90 | 11.86 | 12.96 | 11.71 | 10.57 | 10.94 |
| <i>Insurance</i> | 3.41 | 2.00 | 3.95 | 1.39 | 3.78 | 5.71 |
| <i>Gratuity</i> | 6.24 | 4.00 | 4.55 | 3.38 | 0.11 | - |
| <i>Contracted Guards and Cleaning Services</i> | 13.85 | 11.34 | 24.95 | 12.85 | 18.11 | 27.34 |
| <i>Others</i> | 697.11 | 427.68 | 259.16 | 515.55 | 420.56 | 478.81 |
| TOTAL VOTE | 871.64 | 603.36 | 442.20 | 645.03 | 547.07 | 623.07 |
| KENYA COAST NATIONAL POLYTECHNIC | | | | | | |
| GROSS | 580.78 | 520.66 | 387.25 | 389.72 | 325.10 | 667.40 |
| AIA | 350.33 | 370.66 | 356.25 | 248.14 | 220.89 | 283.07 |
| Net-Exchequer | 230.45 | 150.00 | 31.00 | 141.58 | 104.21 | 384.33 |
| Compensation to Employees | 108.02 | 96.36 | 109.04 | 88.85 | 77.46 | 100.33 |
| Transfers | | | | | | |
| Other recurrent of which | | | | | | |
| <i>Utilities</i> | 178.39 | 151.37 | 10.00 | 58.05 | 150.00 | 10.00 |
| <i>Rent</i> | | | | | | - |
| <i>Insurance</i> | 24.00 | 28.00 | 12.50 | 17.33 | 12.83 | 12.13 |
| <i>Subsidies</i> | | | | | | |
| <i>Contracted Guards and Cleaning Services</i> | 18.00 | 15.00 | 25.00 | 12.74 | 12.68 | 24.85 |
| <i>Others</i> | 252.37 | 229.93 | 230.72 | 212.75 | 72.13 | 520.08 |
| KISII NATIONAL POLYTECHNIC | | | | | | |
| GROSS | 702.00 | 619.60 | 381.17 | 850.60 | 559.00 | 828.18 |
| AIA | 657.00 | 344.60 | 340.17 | 492.50 | 384.00 | 797.18 |
| Net-Exchequer | 45.00 | 275.00 | 41.00 | 358.10 | 175.00 | 31.00 |
| Compensation to Employees | 127.00 | 128.20 | 124.04 | 117.00 | 117.00 | 127.51 |
| Transfers | | | | | | |
| Other recurrent | | | | | | |
| <i>Utilities</i> | 7.00 | 13.00 | 5.86 | 8.20 | 11.60 | 12.32 |
| <i>Rent</i> | - | - | - | - | - | - |
| <i>Insurance</i> | 3.00 | 6.50 | 2.50 | 2.00 | 3.50 | 3.27 |
| <i>Contracted Guards and Cleaning Services</i> | 16.00 | 12.10 | 10.00 | 15.00 | 11.50 | 23.41 |
| <i>Others</i> | 549.00 | 459.80 | 238.77 | 708.40 | 415.40 | 661.68 |
| KISUMU NATIONAL POLYTECHNIC | | | | | | |
| GROSS | 378.00 | 673.00 | 596.90 | 469.00 | 581.00 | 657.10 |
| AIA | 308.00 | 611.00 | 544.91 | 399.20 | 518.90 | 450.23 |

| Economic Classification | Approved Budget | | | Actual Expenditure | | |
|--|-----------------|---------|---------|--------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Net-Exchequer | 70.00 | 62.00 | 51.99 | 69.80 | 62.10 | 206.87 |
| Compensation to Employees | 88.00 | 165.00 | 158.15 | 90.00 | 114.30 | 114.99 |
| Transfers | | | | | | |
| Other recurrent | | | | | | |
| <i>Utilities</i> | 9.00 | 18.00 | 18.00 | 16.80 | 17.20 | 17.41 |
| <i>Insurance</i> | 21.60 | 17.70 | 21.20 | - | 14.10 | 18.13 |
| <i>Gratuity</i> | 4.00 | 19.00 | 1.00 | 0.40 | 10.00 | |
| <i>Contracted Guards and Cleaning Services</i> | 27.20 | 25.40 | 18.17 | 17.40 | 21.20 | 22.33 |
| <i>Others</i> | 228.20 | 427.90 | 380.38 | 344.40 | 404.20 | 484.25 |
| KITALE NATIONAL POLYTECHNIC | | | | | | |
| GROSS | 389.00 | 632.10 | 617.10 | 268.00 | 542.10 | 603.14 |
| AIA | 339.00 | 591.10 | 576.10 | 268.00 | 268.90 | 542.72 |
| Net-Exchequer | 50.00 | 41.00 | 41.00 | - | 273.20 | 60.42 |
| Compensation to Employees | 74.50 | 97.70 | 104.70 | 74.40 | 87.30 | 102.11 |
| Transfers | | | | | | |
| Other recurrent | | | | | | |
| <i>Utilities</i> | 8.00 | 9.50 | 17.00 | 8.00 | 9.20 | 16.65 |
| <i>Insurance</i> | - | - | 10.10 | - | - | 9.09 |
| <i>Contracted Guards and Cleaning Services</i> | 2.50 | 2.70 | 4.16 | 2.50 | 3.00 | 4.16 |
| <i>Others</i> | 304.00 | 522.20 | 481.14 | 183.10 | 442.60 | 471.14 |
| NORTH EASTERN NATIONAL POLYTECHNIC | | | | | | |
| GROSS | 52.90 | 53.80 | 53.43 | 44.20 | 41.60 | 80.55 |
| AIA | 11.10 | 2.80 | 12.43 | 11.50 | 16.70 | 60.55 |
| Net-Exchequer | 41.80 | 51.00 | 41.00 | 32.70 | 24.90 | 20.00 |
| Compensation to Employees | 16.10 | 17.00 | 17.50 | 16.20 | 17.10 | 12.97 |
| Transfers | | | | | | |
| Other recurrent | | | | | | |
| <i>Utilities</i> | 5.20 | 5.80 | 4.60 | 4.90 | 4.80 | 1.33 |
| <i>Insurance</i> | 2.20 | 2.30 | 1.90 | 1.90 | 2.10 | 0.41 |
| <i>Gratuity</i> | 1.00 | 1.00 | - | 0.40 | 2.30 | 0.33 |
| <i>Others</i> | 28.40 | 27.70 | 29.43 | 20.80 | 15.30 | 65.51 |
| NYANDARUA NATIONAL POLYTECHNIC | | | | | | |
| GROSS | 395.90 | 494.40 | 382.20 | 223.80 | 262.80 | 296.47 |
| AIA | 344.90 | 453.40 | 351.20 | 180.00 | 221.80 | 206.90 |
| Net-Exchequer | 51.00 | 41.00 | 31.00 | 43.80 | 41.00 | 89.57 |
| Compensation to Employees | 40.80 | 49.40 | 54.30 | 30.30 | 42.20 | 41.92 |
| Transfers | | | | | | |
| Other recurrent | | | | | | |
| <i>Utilities</i> | 7.10 | 4.30 | 4.42 | 3.50 | 3.80 | 3.54 |
| <i>Rent</i> | - | - | - | - | - | - |
| <i>Insurance</i> | 3.40 | 16.50 | 11.20 | 1.00 | 1.70 | 1.39 |
| <i>Gratuity</i> | - | - | - | - | - | 0.87 |
| <i>Contracted Guards and Cleaning Services</i> | 5.60 | 13.70 | 10.03 | 4.10 | 5.70 | 6.03 |
| <i>Others</i> | 339.00 | 410.50 | 302.25 | 184.90 | 209.40 | 242.73 |
| NYERI NATIONAL POLYTECHNIC | | | | | | |
| GROSS | 483.00 | 475.00 | 291.00 | 509.90 | 439.60 | 737.17 |
| AIA | 438.00 | 434.00 | 260.00 | 364.60 | 398.60 | 465.12 |
| Net-Exchequer | 45.00 | 41.00 | 31.00 | 145.30 | 41.00 | 272.05 |
| Compensation to Employees | 111.00 | 134.00 | 130.00 | 92.00 | 108.50 | 122.90 |
| Transfers | | | | | | |
| Other recurrent | | | | | | |
| <i>Utilities</i> | 16.00 | 21.60 | 13.52 | 10.60 | 10.60 | 17.83 |
| <i>Rent</i> | 1.00 | 0.80 | 1.20 | 0.80 | 0.60 | 3.16 |
| <i>Insurance</i> | 2.50 | 3.50 | 13.37 | 2.40 | 2.60 | 3.22 |
| <i>Gratuity</i> | | | | | | 4.10 |
| <i>Contracted Guards and Cleaning Services</i> | 5.00 | 10.00 | 11.00 | 5.00 | 5.10 | 5.53 |

| Economic Classification | Approved Budget | | | Actual Expenditure | | |
|---|-----------------|-----------|-----------|--------------------|-----------|-----------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| <i>Others</i> | 347.50 | 305.10 | 121.91 | 399.10 | 312.20 | 580.43 |
| SIGALAGALA NATIONAL POLYTECHNIC | | | | | | |
| GROSS | 532.00 | 655.00 | 773.70 | 490.00 | 483.00 | 696.52 |
| AIA | 258.00 | 314.00 | 742.70 | 266.00 | 319.00 | 666.02 |
| Net-Exchequer | 274.00 | 341.00 | 31.00 | 224.00 | 164.00 | 30.50 |
| Compensation to Employees | 90.00 | 114.00 | 120.00 | 88.00 | 92.00 | 98.41 |
| Transfers | | | | | | |
| Other recurrent | | | | | | |
| <i>Utilities</i> | 9.00 | 12.00 | 15.00 | 9.00 | 11.00 | 13.04 |
| <i>Insurance</i> | 1.00 | 3.00 | 18.50 | 1.00 | 1.00 | 18.00 |
| <i>Contracted Guards and Cleaning Services</i> | 30.00 | 25.00 | 18.00 | 19.00 | 20.00 | 30.02 |
| <i>Others</i> | 402.00 | 501.00 | 602.20 | 373.00 | 359.00 | 537.06 |
| MERU NATIONAL POLYTECHNIC | | | | | | |
| GROSS | 409.50 | 755.88 | 947.02 | 586.16 | 524.96 | 949.06 |
| AIA | 359.05 | 406.60 | 591.82 | 378.83 | 426.50 | 738.93 |
| Net-Exchequer | 50.45 | 349.28 | 355.20 | 207.33 | 98.46 | 210.13 |
| Compensation to Employees | 122.00 | 142.25 | 152.51 | 121.35 | 136.17 | 130.69 |
| Transfers | | | | | | |
| Other recurrent | | | | | | |
| <i>Utilities</i> | 15.03 | 25.00 | 10.20 | 7.91 | 7.93 | 9.66 |
| <i>Rent</i> | 21.72 | 25.00 | 27.00 | 15.38 | 8.78 | 26.62 |
| <i>Insurance</i> | 5.10 | 12.00 | 4.80 | 0.78 | 3.04 | 2.00 |
| <i>Gratuity</i> | - | 3.00 | 3.00 | | 1.18 | 2.29 |
| <i>Others</i> | 245.65 | 548.63 | 749.50 | 440.74 | 367.86 | 777.81 |
| EDUCATION SECTOR- STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH | | | | | | |
| Technical University of Kenya | | | | | | |
| Gross | 2708.1 | 2926.88 | 3169.39 | 2708.1 | 2667 | 2495 |
| AIA | 717.59 | 938 | 1662.59 | 961.53 | 678.3 | 988.2 |
| Net - Exchequer | 1990.5 | 1988.88 | 1506.8 | 1746.57 | 1988.7 | 1506.8 |
| Compensation to Employees | 2144.26 | 2330.72 | 2547.6 | 2185.14 | 2118.82 | 2089.4 |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent of which: | 563.84 | 596.16 | 621.79 | 522.96 | 548.18 | 405.6 |
| <i>Utilities</i> | 45.61 | 49.62 | 54.77 | 37.2 | 35.82 | 38.38 |
| <i>Rent</i> | 23.1 | 23.79 | 30.73 | 6.32 | 6.55 | 7.5 |
| <i>Insurance</i> | 49.52 | 51.67 | 54.65 | 45.05 | 41.2 | 31.7 |
| <i>Gratuity</i> | 29.59 | 30.13 | 50.7 | 42.11 | 44.17 | 21.19 |
| <i>Contracted Guards and cleaning services</i> | 29.27 | 31.5 | 20.75 | 37.51 | 29.06 | 13.86 |
| <i>Others</i> | 386.76 | 409.46 | 410.19 | 354.76 | 391.38 | 292.97 |
| Technical University of Mombasa | | | | | | |
| Gross | 1701.4 | 1805.03 | 2392.3 | 1701.4 | 1805.03 | 2126.19 |
| AIA | 739.41 | 842.68 | 1635.5 | 739 | 986.96 | 978.12 |
| NET | 961.99 | 962.35 | 756.8 | 962.4 | 924.35 | 1148.06 |
| Compensation of Employees | 1327.45 | 1360.94 | 1542.44 | 1339.37 | 1343.96 | 1497.96 |
| Transfers | | | | | | |
| Other Recurrent | 373.95 | 444.09 | 849.86 | 362.03 | 461.07 | 628.22 |
| <i>Utilities</i> | 22.06 | 21.92 | 26.4 | 20.6 | 21.26 | 21.24 |
| <i>Rent</i> | 0.7 | 0.7 | 0.8 | 0.69 | 0.63 | 0.76 |
| <i>Insurance Costs</i> | 79.923 | 98.46 | 114.4 | 79.88 | 92.74 | 108.14 |
| <i>Subsidies</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Gratuity</i> | 46.75 | 45.04 | 87.5 | 46.69 | 44.85 | 53.97 |
| <i>Contracted Guards and cleaning services</i> | 33.3 | 35.1 | 35.6 | 33.29 | 34.93 | 39.55 |
| <i>Others</i> | 191.22 | 242.87 | 585.16 | 180.88 | 266.66 | 404.57 |
| University of Nairobi | | | | | | |
| Gross | 16,286.40 | 14,323.97 | 15,044.50 | 14,962.00 | 14,322.00 | 15,106.00 |
| A I A | 10,562.00 | 8,713.00 | 10,306.50 | 9,238.00 | 9,880.00 | 11,134.00 |
| Net | 5,724.40 | 5,610.97 | 4,738.00 | 5,724.00 | 6,846.00 | 3,972.00 |

| Economic Classification | Approved Budget | | | Actual Expenditure | | |
|--|-----------------|----------|----------|--------------------|----------|----------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Compensation to Employees | 8,570.00 | 9,296.00 | 8,410.00 | 8,405.00 | 8,759.00 | 7,347.00 |
| Transfers | | | | | | |
| Other Recurrent of which: | 7,716.40 | 5,027.97 | 6,634.50 | 6,557.00 | 5,563.00 | 7,759.00 |
| <i>Utilities</i> | 290 | 290 | 330 | 279 | 281 | 324 |
| <i>Insurance</i> | 61 | 60 | 35 | 56 | 40 | 29 |
| <i>Gratuity and Pension</i> | 1,190.00 | 1,175.00 | 980 | 1,094.00 | 1,001.00 | 971 |
| <i>Contracted Guards and cleaning services</i> | 212 | 213 | 208 | 211 | 197 | 194 |
| <i>Others (Specify)</i> | 5,963.40 | 3,289.97 | 5,081.50 | 4,917.00 | 4,044.00 | 6,241.00 |
| Koitalel Samoei University College | | | | | | |
| GROSS | 147.89 | 173.66 | 313.57 | 147.89 | 173.66 | 265.44 |
| AIA | 43.51 | 43.99 | 175.42 | 32.89 | 34.68 | 170.24 |
| NET | 104.39 | 129.67 | 138.15 | 159.49 | 178.4 | 95.21 |
| Compensation to Employees | 94.39 | 106.98 | 204.67 | 111.18 | 139.37 | 179.26 |
| Transfers | | | | | | |
| Other Recurrent | 53.5 | 66.68 | 108.9 | 36.71 | 34.29 | 86.19 |
| <i>Utilities</i> | 2.38 | 2.38 | 2.6 | 2.42 | 1.78 | 2.31 |
| <i>Rent</i> | 0.02 | 0.02 | 0.02 | | | |
| <i>Insurance</i> | 1.58 | 1.58 | 12.26 | 1.21 | 1.02 | 11.78 |
| <i>Contracted Guards and cleaning services</i> | 3.84 | 3.84 | 2.7 | 6.14 | 2.97 | 2.57 |
| <i>Council expenses</i> | 10.24 | 11.77 | 15.68 | 5.88 | 10.87 | 16.28 |
| <i>Repairs and maintenance</i> | 0.71 | 0.71 | 1.55 | 0.87 | 0.22 | 0.87 |
| <i>Goods and services</i> | 34.73 | 46.38 | 74.1 | 20.19 | 17.42 | 52.37 |
| University of Embu | | | | | | |
| GROSS | 996.8 | 999.7 | 1236.3 | 996.8 | 998.45 | 1236.3 |
| AIA-Internally Generated Revenue | 368 | 371 | 700 | 382.55 | 459.2 | 647.76 |
| Net exchequer - Recurrent Grants | 628.87 | 628.75 | 536.3 | 628.87 | 628.75 | 757.76 |
| Compensation of Employees | 667.71 | 677.83 | 778.49 | 738.01 | 735.78 | 780.09 |
| Other Recurrent Expenses | 329.09 | 321.86 | 457.81 | 258.79 | 262.68 | 456.21 |
| <i>Use of goods & services</i> | 272.62 | 271.9 | 385.92 | 201.68 | 202.89 | 385.41 |
| <i>Insurance</i> | 7.19 | 7.35 | 8.13 | 7.27 | 7.35 | 8.13 |
| <i>Utilities</i> | 14.66 | 13.7 | 31.05 | 15.02 | 14.4 | 31.05 |
| <i>Contracted Guards and cleaning services</i> | 17.11 | 20.92 | 17.26 | 17.31 | 21.35 | 17.1 |
| <i>Others</i> | 11.45 | 2.37 | 9.46 | 11.45 | 11.07 | 8.53 |
| <i>Gratuity</i> | 6.07 | 5.61 | 5.99 | 6.07 | 5.61 | 5.99 |
| Kenyatta University | | | | | | |
| GROSS | 6858.3 | 9359.6 | 9380.62 | 6858 | 9075.47 | 8833.73 |
| AIA - Internally Generated Revenue | 3295 | 5985 | 6913.5 | 3295 | 3301.12 | 2467 |
| Net | 3563.3 | 3374 | 2467.12 | 3563 | 5774.35 | 8833.73 |
| Compensation to Employees | 5498.52 | 5780.95 | 5568.06 | 5882.18 | 6588.3 | 6488.37 |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | 1359.78 | 3578.65 | 3812.56 | 975.82 | 2487.17 | 2345.36 |
| <i>Utilities</i> | 283.4 | 335 | 268.7 | 233.1 | 319.13 | 301.67 |
| <i>Rent</i> | 51 | 19 | 4 | 37.23 | 18.26 | 8.47 |
| <i>Insurance</i> | 40 | 40 | 40 | 63.66 | 101.65 | 72.67 |
| <i>Gratuity</i> | 205.97 | 237.54 | 254.11 | 129.74 | 123.45 | 97.65 |
| <i>Contracted Guards and cleaning services</i> | 151 | 151 | 152 | 186.91 | 174.76 | 181.79 |
| <i>Others (Teaching materials, travel, research)</i> | 628.4 | 2796.11 | 3093.75 | 325.19 | 1749.92 | 1683.12 |
| Machakos University | | | | | | |
| Gross | 1,536.76 | 1,537.50 | 1,667.91 | 1,385.18 | 1,400.17 | 1,552.68 |
| AIA | 538.4 | 538 | 898.19 | 506.12 | 496.06 | 935.59 |
| Net | 998.36 | 999.5 | 769.72 | 879.06 | 904.11 | 617.09 |
| Compensation to Employees | 1,133.21 | 1,105.89 | 1,188.42 | 1,055.22 | 1,031.06 | 1,078.74 |
| Transfers | - | - | - | - | - | - |
| Other Recurrent | 403.55 | 431.61 | 479.49 | 329.96 | 369.11 | 473.94 |
| <i>Utilities</i> | 23.3 | 19 | 20.2 | 18.72 | 17.25 | 17.47 |
| <i>Rent</i> | 0.25 | - | 0.1 | - | - | - |

| Economic Classification | Approved Budget | | | Actual Expenditure | | |
|--|-----------------|----------|----------|--------------------|----------|----------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| <i>Insurance</i> | 88.6 | 77.75 | 71.58 | 82.5 | 77.29 | 78.81 |
| <i>Contracted Guards and cleaning services</i> | 18.8 | 20 | 23 | 15.7 | 19.55 | 22.11 |
| <i>Others:</i> | 272.6 | 314.86 | 364.61 | 213.04 | 255.02 | 355.55 |
| Egerton University | | | | | | |
| Gross | 3,724.15 | 3,751.00 | 4,612.53 | 3,380.00 | 3,751.00 | 4,682.00 |
| AIA- Internally Generated Revenue | 1,492.80 | 1,523.00 | 2,539.10 | 1,149.00 | 1,013.00 | 1,730.00 |
| Net- Exchequer | 2,231.35 | 2,228.00 | 2,073.43 | 2,231.00 | 3,782.00 | 2,952.00 |
| Others (Research, CESAAM, TAG, TEGEM) | 328 | 345 | 463 | 740 | 784 | 878 |
| Compensation to employees: | 2,267.00 | 1,897.00 | 2,779.00 | 936 | 1,907.00 | 2,719.00 |
| Transfers | - | - | - | - | - | - |
| Other Recurrent | 1,457.15 | 1,854.00 | 1,833.53 | 2,444.00 | 1,844.00 | 1,963.00 |
| Utilities | 60 | 96 | 84 | 85 | 81 | 87 |
| Rent | 43 | 24 | 22 | 51 | 28 | 17 |
| Insurance | 35 | 48 | 58 | 54 | 55 | 55 |
| Gratuity | 25 | 60 | 65 | 95 | 70 | 67 |
| Contracted Guards and cleaning services | 98 | 95 | 98 | 82 | 86 | 79 |
| Others (Research, CESAAM, TAG, TEGEMED) | 348 | 372 | 480 | 725 | 788 | 884 |
| Others | 848.15 | 1,159.00 | 1,026.53 | 1,352.00 | 736 | 774 |
| Jomo Kenyatta University of Agriculture and Technology | | | | | | |
| Gross | 5,418.00 | 6,182.18 | 7,617.71 | 5,418.00 | 6,182.18 | 7,679.32 |
| AIA | 2,390 | 3,173 | 5,396 | 2,390 | 2,790 | 4,596 |
| 2017-2021CBA Arrears & doctors allowances | - | - | - | - | - | - |
| Net- Exchequer | 3,028.00 | 3,009.18 | 2,221.25 | 3,028.00 | 4,150.84 | 3,083.61 |
| Compensation to employees | 3,198.26 | 4,800.36 | 5,218.72 | 3,393.42 | 5,128.07 | 5,213.43 |
| Other Recurrent: | 2,219.74 | 1,381.83 | 2,398.98 | 2,024.58 | 1,054.11 | 2,465.89 |
| <i>Insurance</i> | 27 | 27 | 27 | 27 | 27 | 27 |
| <i>Utilities</i> | 121.2 | 128 | 168.65 | 111.32 | 125.67 | 169.25 |
| <i>Rent</i> | 206.36 | 136 | 141.42 | 202.88 | 135.43 | 134.68 |
| <i>Contracted Professional Services (Security, cleaning Services, Garbage collection)</i> | 64.77 | 65 | 75.08 | 64.39 | 59 | 68.13 |
| <i>Others (Teaching Materials, Lab Reagents & Other Consumables for core mandate)</i> | 748 | 101 | 801 | 631 | 582 | 905.16 |
| <i>Board (Chancellor/Council Expenses)</i> | 16.09 | 16.24 | 20.54 | 10.02 | 6.26 | 10.07 |
| <i>University Research Programme, Innovation & Technology Transfer, Staff Training</i> | 57.14 | 43 | 47 | 57 | 42 | 44.8 |
| <i>Repairs & Maintenance costs</i> | 55.63 | 72 | 89 | 58 | 68.95 | 85.23 |
| <i>Finance Charge</i> | 434.81 | 334.84 | 354 | 434.79 | 335.12 | 354.34 |
| <i>Asset Replacement/Depreciation/Amortization</i> | 322.81 | 254 | 241 | 276.27 | 251.27 | 236.23 |
| <i>Other costs e.g., Student academic activities & industry experience, Medical/hospital exp, Travelling, Stationery, transport costs.</i> | 165.92 | 204.74 | 434.3 | 151.91 | 180.51 | 431 |
| Kirinyaga University | | | | | | |
| Gross | 666.4 | 798.1 | 1155 | 666.4 | 703.4 | 831.8 |
| AIA | 306.53 | 438 | 766 | 306 | 419.24 | 1085.35 |
| NET | 359.87 | 360.1 | 389 | 360.41 | 284.16 | -253.55 |
| Compensation of Employees | 513.05 | 575 | 650.66 | 509.86 | 561.72 | 615.83 |
| Other recurrent | 153.34 | 223.1 | 504.35 | 156.54 | 141.68 | 215.97 |
| <i>Utilities</i> | 7 | 6.94 | 8.71 | 7.24 | 6.5 | 8.17 |
| <i>Insurance</i> | 35.2 | 35.2 | 40.3 | 33.06 | 29.97 | 30.7 |
| <i>Contracted Guards and cleaning services</i> | 15.66 | 16.08 | 21.5 | 15.65 | 16.04 | 20.28 |
| <i>Repair and Maintenance</i> | 9.77 | 11.72 | 19.8 | 9.77 | 10.83 | 18.81 |
| <i>Board Expense</i> | 5.22 | 4.47 | 5.3 | 5.3 | 4.86 | 4.86 |
| <i>Academic Cost</i> | 21.55 | 24.93 | 74.46 | 21.1 | 22.76 | 71.39 |
| <i>Subscription</i> | 0.8 | 1.27 | 1.5 | 0.82 | 1.15 | 1.58 |
| <i>Others</i> | 58.15 | 122.49 | 332.79 | 63.59 | 49.56 | 60.18 |
| Murang'a University of Technology | | | | | | |
| Gross | 746.75 | 826.96 | 1,263.00 | 746.75 | 826.96 | 1,081.00 |

| Economic Classification | Approved Budget | | | Actual Expenditure | | |
|--|-----------------|---------|---------|--------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| AIA | 211.64 | 311 | 802 | 211.64 | 387 | 955 |
| NET | 535.11 | 516 | 461 | 535 | 569 | 126 |
| Compensation to Employees | 552 | 594 | 763 | 506 | 522 | 678 |
| Transfers | - | - | - | - | - | - |
| Other Recurrent Of Which: | 194.75 | 232.96 | 500 | 240.75 | 304.96 | 403 |
| <i>Utilities</i> | 162 | 194 | 459 | 207.75 | 267 | 363 |
| <i>Insurance</i> | 9 | 10 | 11 | 9 | 10 | 11 |
| <i>Contracted Guards and cleaning services</i> | 23.75 | 28.96 | 30 | 24 | 27.96 | 29 |
| Taita Taveta University | | | | | | |
| Gross | 536.38 | 537.12 | 543.7 | 536.38 | 537.12 | 543.7 |
| AIA | 130.65 | 131 | 178.88 | 164.76 | 140.61 | 189.78 |
| Net | 405.73 | 406.12 | 364.85 | 405.73 | 406.12 | 364.85 |
| Compensation to employees | 435.69 | 416.89 | 385.25 | 433.57 | 330.06 | 463.11 |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other recurrent | 100.7 | 120.23 | 158.45 | 102.81 | 207.05 | 80.58 |
| <i>Use of Goods and Services</i> | 88.88 | 94.45 | 127.92 | 81.13 | 184.85 | 43.78 |
| <i>Council Expenses</i> | 5.6 | 10.45 | 11.68 | 6.37 | 8.33 | 11.95 |
| <i>Repair and Maintenance</i> | 1.02 | 3.55 | 3.64 | 2.4 | 2.06 | 2.43 |
| <i>Finance Costs</i> | 5.2 | 6.6 | 2.83 | 5.9 | 7.05 | 6.9 |
| <i>Payment of Pending Bills</i> | 0 | 5.18 | 12.38 | 7 | 4.77 | 15.52 |
| Co-operative University | | | | | | |
| Gross | 1014.73 | 939.56 | 1170 | 1009 | 747.06 | 770.06 |
| AIA | 731.15 | 656.5 | 882.4 | 725 | 725 | 232.46 |
| Net Exchequer | 283.58 | 283.06 | 287.6 | 284 | 22.06 | 284 |
| Compensation of Employees | 596 | 550.33 | 680.76 | 592.75 | 650.97 | 677.57 |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | 418.73 | 389.23 | 489.24 | 416.25 | 96.09 | 92.49 |
| <i>Utilities</i> | 13.43 | 17 | 19.9 | 12.96 | 18.29 | 19.8 |
| <i>Rent</i> | 26.4 | 8 | 5.4 | 20.79 | 8.37 | 5.37 |
| <i>Insurance</i> | 49.2 | 35.35 | 39.9 | 45.29 | 29.5 | 37.58 |
| <i>Gratuity</i> | 7.85 | 16.68 | 7.47 | 7.8 | 16.66 | 7.43 |
| <i>Contracted Guards & Cleaning Services</i> | 7.8 | 8.5 | 15.9 | 15.88 | 23.27 | 22.31 |
| <i>Others</i> | 314.05 | 303.7 | 400.67 | 313.53 | 0 | 0 |
| Maseno University | | | | | | |
| Gross | 2798.87 | 2832 | 3639.8 | 2798 | 2832 | 3507.83 |
| AIA | 1062.9 | 1082 | 2335.9 | 1062 | 1397.12 | 2634.21 |
| NET | 1735.92 | 1750.13 | 1303.9 | 1736 | 1955.09 | 873.62 |
| Compensation to Employees | 2065.64 | 2208.61 | 2262.84 | 2145.69 | 2173.38 | 2202.28 |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | 733.23 | 623.39 | 1376.96 | 652.31 | 658.62 | 1305.56 |
| <i>Utilities</i> | 85 | 74 | 89 | 76.06 | 72.89 | 84.77 |
| <i>Rent</i> | 2 | 2 | 3 | 2 | 2.21 | 2.8 |
| <i>Insurance</i> | 14 | 16 | 17.5 | 14.77 | 16.21 | 16.86 |
| <i>Gratuity and Employer Pension</i> | 250 | 250 | 268.45 | 245.32 | 262.54 | 257.4 |
| <i>Contracted Guards and cleaning services</i> | 84.74 | 73 | 74.5 | 79.74 | 71.65 | 72.15 |
| <i>Other Operational and Maintenance Expense</i> | 297.49 | 208.39 | 924.51 | 234.42 | 233.12 | 871.58 |
| Tom Mboya University College | | | | | | |
| GROSS | 612.23 | 562.8 | 719.7 | 612.17 | 562.43 | 567.71 |
| AIA | 204.21 | 173.6 | 375.2 | 204 | 182.53 | 450 |
| Net Exchequer..... | 408.02 | 389.2 | 344.5 | 408.17 | 379.9 | 117.71 |
| Compensation to Employees | 208.1 | 230.918 | 252.9 | 207.79 | 228.15 | 251.11 |
| Other Recurrent | 404.13 | 331.882 | 466.8 | 404.38 | 334.28 | 316.6 |
| <i>Insurance</i> | 16.5 | 21.78 | 18.5 | 16.29 | 21.72 | 18.4 |
| <i>Utilities</i> | 5.6 | 4.5 | 6.2 | 5.42 | 4.3 | 5.9 |
| <i>Rent</i> | 5 | 5.5 | 5.5 | 4.97 | 5.4 | 5.1 |
| <i>Contracted Guards and cleaning services</i> | 20 | 21.8 | 20.5 | 19.75 | 21.76 | 19.7 |

| Economic Classification | Approved Budget | | | Actual Expenditure | | |
|--|-----------------|---------|---------|--------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| <i>Others</i> | 357.03 | 278.3 | 416.1 | 357.95 | 281.1 | 267.5 |
| Moi University | | | | | | |
| GROSS | 6818 | 6915 | 6719.37 | 5295 | 6274 | 6441.35 |
| AIA - Internally Generated Revenue | 3375 | 3477 | 4284.5 | 1852 | 1398 | 2027.32 |
| Net-Exchequer | 3443 | 3438 | 2434.87 | 3443 | 4876 | 4414.03 |
| Compensation of Employees | 4404 | 4629 | 4490.65 | 4581 | 4562 | 4573.99 |
| Transfers | | | | | | |
| Other Recurrent | 2414 | 2286 | 2228.73 | 714 | 1712 | 1867.36 |
| <i>Utilities</i> | 95 | 95 | 152.87 | 82 | 84 | 92.96 |
| <i>Rent</i> | 60 | 60 | 268.32 | 49 | 54 | 32.09 |
| <i>Insurance</i> | 29 | 69 | 101.19 | 8 | 51 | 61.11 |
| <i>Gratuities</i> | 396 | 407 | 513.07 | 360 | 357 | 587.14 |
| <i>Contracted Guards and cleaning services</i> | 20 | 0 | 0 | 23 | 27 | 146.45 |
| <i>Board expenses</i> | 29 | 28 | 288.03 | 30 | 23 | 28.36 |
| <i>Others</i> | 1785 | 1627 | 905.24 | 162 | 1116 | 919.24 |
| Gatundu University College | | | | | | |
| GROSS | 148.35 | 177.2 | 336.14 | 145.5 | 143.9 | 224.9 |
| AIA | 3.7 | 32 | 165 | 0.9 | 8.8 | 86.4 |
| NET | 144.65 | 145.2 | 171.14 | 144.6 | 135.1 | 138.5 |
| Compensation to Employees | 43.7 | 98.1 | 148 | 17.1 | 89.2 | 158.1 |
| Transfers | | | | | | |
| Other Recurrent Of Which: | 104.65 | 79.1 | 188.14 | 4.29 | 54.7 | 66.8 |
| <i>Utilities</i> | 2.9 | 3 | 6.2 | 0.49 | 2.2 | 4.6 |
| <i>Insurance</i> | 5 | 7 | 10.2 | | 7.1 | 12 |
| <i>Gratuity</i> | 1.7 | 12.8 | | | 6.3 | |
| <i>Contracted Guards and cleaning services</i> | 0 | 4.2 | 2 | | 2 | 2.3 |
| <i>Other Recurrent(Teaching & Learning Expenses)</i> | 95.05 | 52.1 | 169.74 | 3.8 | 37.1 | 47.9 |
| Bomet University College | | | | | | |
| Gross | 363.62 | 396.2 | 534.9 | 363.6 | 396.2 | 462 |
| AIA | 51.37 | 83 | 248 | 51.3 | 93 | 272 |
| NET | 312.25 | 313.2 | 286.9 | 312.3 | 371 | 190 |
| Compensation to Employees | 298 | 301 | 326 | 299 | 238.2 | 311 |
| Transfers | - | - | - | - | - | - |
| Other Recurrent | 65.62 | 95.2 | 208.9 | 64.6 | 158 | 151 |
| <i>Utilities</i> | 5 | - | 9 | 5 | - | 8 |
| <i>Insurance</i> | 16 | 18 | 18 | 16 | 18 | 18 |
| <i>Contracted Guards and cleaning services</i> | 5 | 6 | 8 | 6 | 25 | 8 |
| <i>Others: Academic and Admin Expenses</i> | 39.62 | 71.2 | 173.9 | 37.6 | 115 | 117 |
| Garissa University | | | | | | |
| Gross | 575.5 | 609 | 758.7 | 570 | 609 | 746 |
| A.I.A | 157.2 | 140 | 368.7 | 152 | 167 | 262 |
| Net Exchequer | 418.3 | 469 | 390 | 418 | 469 | 484 |
| Compensation to Employees | 399 | 409 | 438 | 397 | 382 | 436 |
| Other Recurrent | 176.5 | 200 | 320.7 | 173 | 227 | 310 |
| <i>Insurance</i> | 1 | 0 | 1 | 1 | 0 | 2 |
| <i>Utilities</i> | 11 | 11 | 13 | 10 | 10 | 10 |
| <i>Contracted Services</i> | | | 8 | 23 | | |
| <i>Others</i> | 164.5 | 189 | 298.7 | 139 | 217 | 298 |
| Rongu University | | | | | | |
| Gross | 864.2 | 868.7 | 1177.04 | 864 | 868.7 | 1092.47 |
| AIA | 285.3 | 240 | 661.8 | 285 | 403 | 993 |
| Net | 578.9 | 628.7 | 515.24 | 579 | 640.77 | 99.47 |
| Compensation to Employees | 686 | 728 | 714 | 693 | 592 | 756 |
| Other recurrent | 178.2 | 140.7 | 463.04 | 171 | 276.7 | 336.47 |
| <i>Others</i> | 178.2 | 140.7 | 463.04 | 171 | 276.7 | 336.47 |
| Alupe University College | | | | | | |

| Economic Classification | Approved Budget | | | Actual Expenditure | | |
|--|-----------------|----------|----------|--------------------|----------|----------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| GROSS | 226.1 | 244.3 | 365.072 | 226 | 243.46 | 365.072 |
| AIA | 43 | 61 | 171.145 | 43 | 69 | 181.1 |
| Net Exchequer | 183.1 | 183.3 | 193.927 | 183 | 208.46 | 193.992 |
| Compensation to employees | 206 | 199 | 232 | 202 | 165 | 232 |
| Other recurrent | 20.1 | 45.3 | 133.072 | 24 | 78.46 | 133.072 |
| <i>Utilities</i> | 3 | 3.3 | 0.662 | 3.3 | 0.78 | 0.662 |
| <i>Insurance</i> | 3.2 | 2 | 2.3 | 2 | 3.5 | 2.3 |
| <i>Others</i> | 13.9 | 40 | 130.11 | 18.7 | 74.18 | 137.83 |
| Masinde Muliro University of Science & Technology | | | | | | |
| Gross | 3067 | 3147 | 3301 | 3067 | 3073 | 3264 |
| AIA | 1305.2 | 1384.5 | 1982.17 | 1305 | 1273 | 2071 |
| NET | 1761.8 | 1762.5 | 1318.83 | 1762 | 1800 | 1193 |
| Compensation to Employees | 2231 | 2288 | 2318 | 2243.56 | 2287 | 2317 |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | 836 | 859 | 983 | 823.44 | 786 | 947 |
| <i>Utilities</i> | 0 | 17 | 20 | 15 | 16 | 41 |
| <i>Rent</i> | 12.45 | 19 | 10 | 17.73 | 19 | 10 |
| <i>Insurance</i> | 16.63 | 30 | 30 | 23.67 | 30 | 43 |
| <i>Gratuity</i> | 30.68 | 35 | 45 | 43.66 | 35 | 45 |
| <i>Contracted Guards</i> | 23.43 | 38 | 38 | 33.34 | 38 | 33 |
| <i>Contracted Cleaners Services</i> | 8.29 | 13 | 14 | 11.8 | 12 | 13 |
| Others | 744.51 | 707 | 826 | 678.23 | 636 | 762 |
| Kibabii University | | | | | | |
| Gross | 1,040.51 | 1,104.93 | 1,240.24 | 1,040.50 | 1,104.12 | 1,240.24 |
| AIA | 388.6 | 452.7 | 702.41 | 388.6 | 397.24 | 841.81 |
| NET | 651.91 | 652.23 | 537.83 | 651.9 | 724.88 | 536.76 |
| Compensation to employees | 856.62 | 871.74 | 912.73 | 883.66 | 801.75 | 888.77 |
| Transfers | - | - | - | - | - | - |
| Other Recurrent | 183.89 | 233.19 | 327.51 | 156.84 | 302.37 | 351.47 |
| <i>Utilities</i> | 16.79 | 16 | 17.03 | 16.79 | 16 | 17.03 |
| <i>Insurance</i> | 6.12 | 6.76 | 4.5 | 6.12 | 6.76 | 4.5 |
| <i>Rent</i> | 0.36 | 0.17 | 0.22 | 0.36 | 0.17 | 0.22 |
| <i>Gratuity</i> | 33.91 | 27.63 | 32.61 | 26.03 | 27.63 | 32.61 |
| <i>Contracted Guards and cleaning services</i> | 27.59 | 31.91 | 29.35 | 27.59 | 31.91 | 29.35 |
| <i>Other Expenses</i> | 99.13 | 150.73 | 243.8 | 79.96 | 219.9 | 267.76 |
| Kaimosi University College | | | | | | |
| Gross | 588.45 | 624.4 | 785.66 | 588.4 | 605 | 641 |
| AIA | 132.9 | 168 | 395 | 132.8 | 170 | 412 |
| NET | 455.55 | 456.4 | 390.66 | 455.6 | 435 | 229 |
| Compensation to Employees | 373.3 | 416 | 437 | 371.54 | 396 | 417 |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | 215.15 | 208.4 | 348.66 | 216.86 | 209 | 224 |
| <i>Utilities</i> | 18 | 18 | 20 | 18 | 18 | 18 |
| <i>Insurance</i> | 2 | 2 | 3 | 2 | 2 | 3 |
| <i>Subsidies</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Gratuity</i> | 5 | 6 | 7 | 5 | 6 | 6 |
| <i>Contracted Guards and cleaning services</i> | 23 | 25 | 28 | 23 | 25 | 25 |
| <i>Others Specify:</i> | 167.15 | 157.4 | 290.66 | 168.86 | 158 | 172 |
| Turkana University College | | | | | | |
| Gross | 237.8 | 319.7 | 491 | 237.8 | 319.2 | 348.4 |
| AIA | 41.3 | 93 | 248.45 | 41.3 | 75 | 141 |
| Net | 196.5 | 226.7 | 242.55 | 196.5 | 273.2 | 207.4 |
| Compensation to Employees | 182 | 210 | 272 | 180 | 166 | 175 |
| Transfers | - | - | - | - | - | - |
| Other Recurrent | 55.8 | 109.7 | 219 | 57.8 | 153.2 | 173.4 |
| <i>Utilities</i> | 2 | 1.8 | 1.7 | 1.6 | 1.6 | 2.7 |

| Economic Classification | Approved Budget | | | Actual Expenditure | | |
|--|-----------------|----------|----------|--------------------|----------|----------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| <i>Insurance</i> | 2 | 3.6 | 3.2 | 1.7 | 2.9 | 3.6 |
| <i>Gratuity</i> | 10 | | | 21 | 16 | 13 |
| <i>Contracted Guards & Part time lecturers</i> | 2 | 2.8 | 2.3 | 1.7 | 1.6 | 1.8 |
| <i>Others</i> | 39.8 | 101.5 | 211.8 | 31.8 | 131.1 | 152.3 |
| South Eastern Kenya University | | | | | | |
| Gross | 1,209.14 | 1,217.56 | 1,375.25 | 1,199.10 | 1,183.60 | 1,291.00 |
| AIA - Internally Generated Revenue | 269.9 | 277.2 | 624.9 | 259.9 | 288 | 631 |
| Net - Exchequer | 939.24 | 940 | 750.35 | 939.2 | 895.6 | 660 |
| Compensation to employees | 966 | 961 | 1,079.00 | 944 | 934 | 994 |
| Transfers | - | - | - | - | - | - |
| Other recurrent: | 243.14 | 256.56 | 296.25 | 255.1 | 249.6 | 297 |
| <i>Utilities: Electricity, Water, Tel</i> | 28 | 30 | 40 | 27 | 29 | 39 |
| <i>Insurance: General & Medical</i> | 48 | 57 | 59 | 48 | 57 | 59 |
| <i>Contracted Guards and cleaning services</i> | 18 | 19.5 | 17 | 17 | 19 | 17 |
| <i>Others</i> | 149.14 | 150.06 | 180.25 | 163.1 | 144.6 | 182 |
| Pwani University | | | | | | |
| GROSS | 1228.33 | 1219 | 1342 | 1228.4 | 1073 | 1131 |
| AIA, Internally generated Revenue | 444.17 | 435 | 734.1 | 444.1 | 444.1 | 679 |
| Net- Exchequer | 784.16 | 784 | 607.9 | 784.3 | 628.9 | 452 |
| Compensation of Employees | 939 | 997 | 1072 | 945 | 1007 | 1056 |
| Other Recurrent | 289.33 | 222 | 270 | 283.4 | 66 | 75 |
| <i>Utilities</i> | 24 | 25 | 25 | 24 | 27 | 33 |
| <i>Insurance</i> | 10 | 14 | 15 | 9 | 13 | 13 |
| <i>Contracted Guards and cleaning services</i> | 34 | 25 | 29 | 40 | 26 | 29 |
| <i>Others</i> | 221.33 | 158 | 201 | 210.4 | 0 | 0 |
| Chuka University | | | | | | |
| Gross | 1914 | 1865.85 | 1718 | 1835.63 | 1859.77 | 1718 |
| AIA | 582.2 | 532 | 706 | 503.6 | 567.83 | 1081 |
| Net Exchequer | 1331.8 | 1333.85 | 1012 | 1332.03 | 1320.94 | 1012 |
| Compensation of Employees | 1383.42 | 1390.4 | 1409.2 | 1375.9 | 1361.4 | 1409 |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | 530.58 | 475.44 | 308.8 | 459.74 | 498.36 | 309 |
| <i>Utilities</i> | 35.28 | 31.8 | 43.72 | 36.72 | 31.8 | 37.06 |
| <i>Insurance</i> | 16.78 | 11.09 | 15.25 | 16.31 | 9.42 | 12.93 |
| <i>Contracted Guards and cleaning services</i> | 31.91 | 37.48 | 51.53 | 31.01 | 31.83 | 43.69 |
| <i>others</i> | 446.61 | 395.08 | 198.3 | 375.69 | 425.32 | 215.32 |
| Kisii University | | | | | | |
| Gross | 2,125.47 | 1,943.87 | 3,404.90 | 2,123.00 | 1,943.87 | 2,473.00 |
| AIA | 940 | 760 | 2,490.00 | 938 | 1,079.00 | 2,254.00 |
| Net | 1,185.00 | 1,183.87 | 914.9 | 1,185.00 | 1,355.00 | 219 |
| Compensation to Employees | 1,565.00 | 1,552.00 | 2,143.00 | 1,485.00 | 1,094.00 | 1,493.00 |
| Transfers | - | - | - | - | - | - |
| Other Recurrent | 560.47 | 391.87 | 1,261.90 | 638 | 849.87 | 980 |
| <i>Utilities</i> | 59 | 27 | 40 | 58 | 36.87 | 38 |
| <i>Rent</i> | 87 | 87 | 120 | 86 | 86 | 116 |
| <i>Insurance</i> | 18 | 24 | 50 | 18 | 37 | 48 |
| <i>Subsidies</i> | 7 | 9 | 20 | 7 | 19 | 21 |
| <i>Gratuity</i> | 117 | 32 | 65 | 143 | 131 | 62 |
| <i>Contracted Guards and cleaning services</i> | 13 | 50 | 46 | 30 | 54 | 42 |
| <i>Others</i> | 259.47 | 162.87 | 920.9 | 296 | 486 | 653 |
| Laikipia University of Technology | | | | | | |
| Gross | 1239.3 | 1250.6 | 1361 | 1233 | 1235.27 | 1226.57 |
| A-I-A | 345.5 | 356 | 683.1 | 339 | 342.65 | 735.91 |
| Net -Exchequer | 893.75 | 894.7 | 677.86 | 893.75 | 894.7 | 677.86 |
| Compensation of Employees | 958.14 | 937.22 | 945.44 | 956.91 | 939.87 | 931.17 |
| Other Recurrent | 281.16 | 313.38 | 415.56 | 276.09 | 295.4 | 295.4 |

| Economic Classification | Approved Budget | | | Actual Expenditure | | |
|--|-----------------|----------|----------|--------------------|----------|----------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| <i>i)Insurance</i> | 1.35 | 1.04 | 1.99 | 1.28 | 1.39 | 1.99 |
| <i>ii)Utilities</i> | 15.15 | 16.05 | | 15.31 | 15.01 | |
| <i>Gratuity</i> | 30 | 33 | 40 | 26.45 | 24.27 | 39.41 |
| <i>v)Contracted Professional Services</i> | 2.24 | 5 | 8.95 | 2.72 | 5.72 | 9.88 |
| <i>vi)Others</i> | 232.42 | 258.29 | 364.62 | 230.33 | 249.01 | 244.12 |
| Dedan Kimathi University of Technology | | | | | | |
| Gross | 1,393.20 | 1,406.00 | 1,703.60 | 1,393.00 | 1,406.00 | 1,703.60 |
| AIA-Internally Generated Revenue | 467.78 | 480 | 995.9 | 467 | 712.76 | 1,145.92 |
| Net exchequer | 925.42 | 926 | 707.7 | 926 | 1,011.79 | 607.33 |
| Compensation Of Employees | 1,094.63 | 1,076.27 | 1,237.26 | 1,122.67 | 877.64 | 1,211.25 |
| other Recurrent | 298.57 | 329.73 | 466.34 | 270.33 | 528.36 | 492.35 |
| <i>Use Of Goods And Services</i> | 85.06 | 50.21 | 98.9 | 7.22 | 114.28 | 121.23 |
| <i>Remuneration of Council</i> | 8.44 | 8.46 | 12.22 | 7.36 | 10.74 | 10.67 |
| <i>Repairs and Maintenance</i> | 13.26 | 11.1 | 15.6 | 25.5 | 13.6 | 11.68 |
| <i>Contracted Services</i> | 17.65 | 16.15 | 27.44 | 18.94 | 23.27 | 24.47 |
| <i>Grants And Other Transfers</i> | 16.38 | 24.16 | 70.04 | 36.08 | 50.98 | 100.02 |
| <i>Academic costs</i> | 49.37 | 39.69 | 64.68 | 51.71 | 67.77 | 57.23 |
| <i>General Expenses</i> | 18.18 | 113.67 | 99.86 | 39.53 | 146.53 | 79.42 |
| <i>Provision for Depreciation</i> | 36.53 | 37.26 | 18.5 | 54.43 | 53.91 | 49.52 |
| <i>Internally funded capital expenditure</i> | 28.5 | 9.04 | 26.5 | - | 15.9 | 4.83 |
| <i>Farm expenses</i> | 25.2 | 20 | 32.6 | 29.55 | 31.38 | 33.28 |
| Meru University of Science & Technology | | | | | | |
| Gross | 1,072.60 | 1,190.70 | 1,521.53 | 1,072.00 | 1,190.00 | 1,521.43 |
| AIA - Internally Generated Revenue | 354.47 | 452 | 889.3 | 354 | 486 | 942 |
| Net - Exchequer | 718.13 | 738.7 | 632.23 | 718 | 854 | 610 |
| Compensation of Employees | 782 | 937 | 1,051.00 | 966 | 828 | 1,071.00 |
| Transfers | | | | | | |
| Other Recurrent | 290.6 | 253.7 | 470.53 | 106 | 362 | 450.43 |
| <i>Utilities</i> | 25 | 25 | 20 | 20 | 19 | 23 |
| <i>Rent</i> | 13 | 19 | 22 | 14 | 20 | 23 |
| <i>Insurance</i> | 27 | 27 | 42 | 20 | 43 | 46 |
| <i>Gratuity</i> | 15 | 16 | | 30 | 27 | |
| <i>Contracted services</i> | 37 | 37 | 38 | 8 | 38 | 39 |
| <i>Others--teaching and research expenses</i> | 173.6 | 129.7 | 348.53 | 14 | 215 | 319.43 |
| Multimedia University | | | | | | |
| GROSS | 1242.17 | 1109.5 | 1366.32 | 1242.17 | 1108.81 | 1366.12 |
| AIA- Internally Generated Revenue | 622.55 | 490 | 842.77 | 559.2 | 494.72 | 892.08 |
| Net | 619.62 | 619.5 | 523.54 | 619 | 619.6 | 523.54 |
| Compensation Of Employees | 981.7 | 1083 | 1037.75 | 978.6 | 788 | 1061.52 |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent of which | 260.47 | 26.5 | 328.57 | 263.57 | 320.81 | 304.6 |
| <i>Utilities</i> | 33.5 | 0 | 35 | 26.5 | 29.7 | 36.16 |
| <i>Insurance</i> | 9 | 7 | 8 | 6.8 | 6.4 | 6.04 |
| <i>Gratuity</i> | 3.8 | 1 | 46.85 | 3.5 | 5.2 | 35.44 |
| <i>Contracted Guards and cleaning services</i> | 21.8 | 18 | 23.3 | 20.8 | 17.3 | 23.48 |
| <i>Others specify</i> | 192.37 | 0.5 | 215.42 | 205.97 | 262.21 | 203.49 |
| Maasai Mara University | | | | | | |
| Gross | 1,305.00 | 1,420.34 | 1,824.38 | 1,305.00 | 1,419.75 | 1,728.48 |
| AIA | 251 | 365 | 1,024.00 | 251 | 390.97 | 956.33 |
| Net | 1,054.84 | 1,055.34 | 800.38 | 1,054.00 | 0 | 0 |
| Compensation to Employees | 1,117.55 | 1,164.46 | 1,251.60 | 1,259.03 | 1,168.26 | 1,323.11 |
| Transfers | - | - | - | - | - | - |
| Other Recurrent Of which | 187.45 | 255.88 | 572.79 | 45.97 | 251.49 | 405.36 |
| <i>Utilities</i> | 26.76 | 27.16 | 44.43 | 11.39 | 26 | 43.35 |
| <i>Rent</i> | 0.9 | 0.9 | 0.9 | 0.9 | 0.68 | 0.9 |
| <i>Insurance</i> | 1.28 | 2 | 2 | 1.23 | 1.02 | 1.39 |

| Economic Classification | Approved Budget | | | Actual Expenditure | | |
|--|-----------------|----------|----------|--------------------|----------|----------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| <i>Gratuity</i> | 0.5 | 1 | 15.64 | 2.75 | 11.22 | 15.47 |
| <i>Contracted Guards and cleaning services</i> | 18.4 | 14.9 | 15 | 15.95 | 9.23 | 14.36 |
| <i>Others - operating, school direct expenses</i> | 139.62 | 209.92 | 494.82 | 13.74 | 203.34 | 329.89 |
| University of Kabiang | | | | | | |
| Gross | 1,169 | 1,235 | 1,480 | 1,169 | 1,189 | 1,480 |
| A.I.A | 355.06 | 420.39 | 831.32 | 370.51 | 430.49 | 951.64 |
| NET | 814.07 | 814.34 | 648.91 | 1095.44 | 1080.46 | 718.08 |
| Compensation to Employees | 914.28 | 865.31 | 972.66 | 767.08 | 755.53 | 1099.14 |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent Of Which | 254.84 | 369.42 | 507.57 | 401.87 | 433.42 | 380.58 |
| <i>Utilities</i> | 24 | 30.92 | 36 | 33.35 | 36.67 | 35.32 |
| <i>Rent</i> | 14 | 18.42 | 22 | 24.58 | 21.33 | 22.55 |
| <i>Insurance</i> | 8.6 | 9.72 | 12 | 3.69 | 8.75 | 14.85 |
| <i>Gratuity/Pension</i> | 88.47 | 80.93 | 88.92 | 74.24 | 82.06 | 120.53 |
| <i>Contracted Guards and cleaning services</i> | 2.2 | 4.2 | 6.5 | 4.59 | 8.03 | 7.39 |
| <i>Others</i> | 117.56 | 225.23 | 342.15 | 261.43 | 276.59 | 179.94 |
| University of Eldoret | | | | | | |
| Gross | 2441 | 2440.97 | 2567.57 | 2441 | 2440.97 | 2567.57 |
| AIA-Internal Generated Revenue | 468 | 467.47 | 1136.1 | 514 | 473 | 1134 |
| NET | 1973 | 1973.5 | 1431.47 | 1932 | 2050 | 1491 |
| Compensation to Employees | 1873 | 1938 | 2029 | 1907 | 1995 | 2039 |
| Transfers | 0 | 0 | | 0 | 0 | 0 |
| Other Recurrent of which | 568 | 502.97 | 538.57 | 534 | 445.97 | 528.57 |
| <i>Insurance</i> | 91 | 100 | 104 | 80 | 119 | 136 |
| <i>Utilities</i> | 33 | 26 | 36 | 33 | 32 | 38 |
| <i>Rent</i> | 17 | 18 | 18 | 17 | 17 | 16 |
| <i>Contracted Guards and cleaning services</i> | 11 | 17 | 15 | 11 | 15 | 17 |
| <i>Others</i> | 416 | 341.97 | 365.57 | 393 | 262.97 | 321.57 |
| Karatina University | | | | | | |
| GROSS | 1,064.26 | 1,050.57 | 1,616.90 | 1,064.00 | 1,049.84 | 1,192.84 |
| AIA-Internal Generated Revenue | 314.18 | 300 | 1,024.02 | 296.33 | 372.24 | 1,162.32 |
| Net Exchequer | 750.08 | 750.57 | 592.88 | 767.67 | 677.59 | 30.52 |
| Compensation to employees | 773.24 | 780.81 | 847.29 | 742.99 | 767.82 | 788.5 |
| Transfers | - | - | - | - | - | - |
| Other Recurrent | 291.02 | 269.76 | 769.6 | 321.01 | 282.02 | 404.34 |
| <i>Utilities (Water & Electricity)</i> | 16.98 | 17.1 | 16.9 | 16.96 | 17.01 | 17.48 |
| <i>Rent</i> | 11.86 | 10.91 | 10.8 | 11.83 | 11.05 | 10.63 |
| <i>Insurance (Medical & Assets)</i> | 8.01 | 20.44 | 10.64 | 7.98 | 19.1 | 8.77 |
| <i>Gratuity</i> | 6.8 | 6.3 | 20.35 | 6.72 | 6.14 | 2.35 |
| <i>Contracted Guards and cleaning services</i> | 8.31 | 9.15 | 9.19 | 8.08 | 8.23 | 7.88 |
| <i>Others</i> | 239.06 | 205.86 | 701.72 | 269.44 | 290.48 | 357.24 |
| Jaramogi Oginga Odinga University of Science & Technology | | | | | | |
| Gross | 1,649.34 | 1,735.90 | 1,808.78 | 1,470.59 | 1,502.87 | 1,592.53 |
| AIA | 577.2 | 664 | 1,021.48 | 558.9 | 439.7 | 819.01 |
| Net Exchequer | 1,072.14 | 1,071.90 | 787.3 | 911.69 | 1,063.17 | 773.52 |
| Compensation to Employees | 1,146.43 | 1,161.07 | 1,279.12 | 1,125.99 | 1,141.23 | 1,168.65 |
| other Recurrent | 502.91 | 574.82 | 529.66 | 344.61 | 361.64 | 423.88 |
| <i>Insurance</i> | 85.22 | 106.82 | 111.65 | 78.9 | 97.18 | 101.4 |
| <i>Utilities</i> | 46.98 | 43.73 | 49.4 | 42.9 | 34.61 | 45.56 |
| <i>Rent</i> | 6.7 | 8.04 | 5.75 | 6.57 | 7.67 | 4.59 |
| <i>Contracted Guards and cleaning services</i> | 20.77 | 21.85 | 22.48 | 20.45 | 21.45 | 21.9 |
| <i>Other Recurrent</i> | 343.23 | 394.39 | 340.38 | 195.78 | 200.74 | 250.43 |
| Tharaka University College | | | | | | |
| Gross | 441.83 | 444.5 | 535 | 599.15 | 444.49 | 535 |
| AiA | 138 | 160 | 267 | 141.76 | 183.07 | 377.26 |
| Net-Exchequer | 303.83 | 284.5 | 268 | 457.39 | 455.42 | 499.77 |

| Economic Classification | Approved Budget | | | Actual Expenditure | | |
|--|-----------------|-----------|-----------|--------------------|-----------|-----------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Compensation to Employees | 264.06 | 265 | 355 | 261.94 | 67.93 | 352.12 |
| Other Recurrent | 177.77 | 179.5 | 180 | 337.21 | 376.56 | 182.88 |
| <i>Insurance</i> | 2.4 | 2.4 | 4.55 | 2.36 | 2.28 | 4.12 |
| <i>Utilities</i> | 8.7 | 12.6 | 17.7 | 8.48 | 12.06 | 16.05 |
| <i>Rent</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Contracted Guards and cleaning services</i> | 12.3 | 13.2 | 17.5 | 12.13 | 13.11 | 17.31 |
| <i>Others</i> | 154.37 | 151.3 | 140.25 | 314.24 | 349.11 | 145.4 |
| Kenya Universities and Colleges Central Placement Services (KUCCPS) | | | | | | |
| Gross | 929.26 | 877.95 | 832.12 | 666.49 | 441.1 | 543.92 |
| AIA | 907.3 | 856 | 711.17 | 644.6 | 753.01 | 902.56 |
| NET | 21.96 | 21.95 | 120.96 | 21.89 | -311.9 | -358.64 |
| Compensation to Employees | 214.9 | 258.08 | 262.44 | 152.84 | 199.15 | 216.42 |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | 714.36 | 619.87 | 569.68 | 513.64 | 241.96 | 327.5 |
| <i>Rent</i> | 20 | 21 | 21 | 19.52 | 19.8 | 19.8 |
| <i>Insurance</i> | 19 | 22 | 22 | 13.18 | 16.22 | 20.52 |
| <i>Gratuity</i> | 35.25 | 26.071 | 26.915 | 18.017 | 21.537 | 23.69 |
| <i>Contracted Guards and cleaning services</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Others</i> | 640.11 | 550.8 | 499.765 | 462.933 | 184.4 | 263.5 |
| National Commission for Science Technology and Innovation (NACOSTI) | | | | | | |
| GROSS | 276.97 | 269.84 | 260.42 | 276.84 | 269.84 | 260.42 |
| AIA | 74 | 62 | 90 | 74 | 62 | 101 |
| NET | 202.84 | 207.84 | 170.42 | 202.84 | 207.84 | 170.42 |
| Compensation to Employees | 149.7 | 153.68 | 142.6 | 148 | 123.29 | 140.1 |
| Transfers | - | - | - | - | - | - |
| Other Recurrent of which | 127.27 | 116.16 | 117.82 | 128.84 | 146.55 | 120.32 |
| <i>Utilities</i> | 5 | 5 | 5.5 | 4.3 | 5.09 | 5.5 |
| <i>Rent</i> | 0.5 | 0.5 | 0.5 | 0.4 | 0.4 | 0.4 |
| <i>Insurance</i> | 14 | 13 | 13 | 13.5 | 11.15 | 9.2 |
| <i>Gratuity</i> | 1.5 | 1.2 | 3 | 1.3 | 1.11 | 2.7 |
| <i>Contracted Guards and cleaning services</i> | 8 | 7.5 | 8 | 8.3 | 6.81 | 7.6 |
| <i>Other Administrative Expenses</i> | 98.27 | 88.96 | 87.82 | 101.04 | 121.99 | 94.92 |
| Commission for University Education | | | | | | |
| Gross | 393.05 | 378.05 | 583 | 344.86 | 377.801 | 434.62 |
| AiA | 200 | 215 | 348 | 233.3 | 234.23 | 260.45 |
| Net-Exchequer | 193.05 | 163.05 | 235 | 111.56 | 225.571 | 174.17 |
| Compensation of Employees | 216.1 | 199.82 | 233.9 | 180.12 | 108.83 | 213.65 |
| Other Recurrent | 176.95 | 178.23 | 349.1 | 164.74 | 268.971 | 220.97 |
| <i>Insurance</i> | 1.8 | 3.9 | 3.2 | 2.85 | 2.945 | 4.68 |
| <i>Utilities</i> | 3.66 | 4.7 | 4.22 | 3.1 | 3.62 | 4 |
| <i>Gratuity</i> | 3.2 | 4 | 27.54 | 1.88 | 3.871 | 9.75 |
| <i>Contracted Professionals</i> | 19.7 | 13.65 | 24.33 | 8.3 | 12.7 | 7.56 |
| <i>Others</i> | 148.59 | 151.98 | 289.81 | 148.61 | 245.835 | 194.98 |
| Higher Education Loans Board (HELB) | | | | | | |
| Gross | 16,354.96 | 16,161.53 | 37,294.88 | 16,144.08 | 16,006.78 | 37,177.03 |
| AIA | 4,500.00 | 4,726.00 | 4,726.00 | 4,500.00 | 4,726.00 | 4,726.00 |
| Net Exchequer | 11,854.96 | 11,435.53 | 32,568.88 | 11,644.08 | 11,280.78 | 32,451.03 |
| Compensation to Employees | 550.71 | 560.52 | 618.26 | 436.56 | 451.02 | 531.84 |
| Transfers | - | - | - | - | - | - |
| Other Recurrent | 15,804.25 | 15,601.00 | 36,676.62 | 15,707.51 | 15,555.76 | 36,645.19 |
| <i>Utilities</i> | 6.01 | 19.95 | 12.33 | 6.01 | 19.95 | 12.33 |
| <i>Rent</i> | 117.2 | 97.81 | 91.06 | 61.23 | 58.31 | 64.93 |
| <i>Insurance</i> | 4.12 | 4.15 | 4.57 | 2.73 | 2.96 | 9.19 |
| <i>Gratuity</i> | 59.72 | 57.55 | 75.16 | 53.23 | 55.55 | 64.92 |
| <i>Contracted Services</i> | 11.1 | 10.6 | 11.66 | 9.25 | 9.42 | 11.97 |
| <i>Others</i> | 15,606.10 | 15,410.94 | 36,481.84 | 15,575.07 | 15,409.57 | 36,481.85 |

| Economic Classification | Approved Budget | | | Actual Expenditure | | |
|--|-----------------|---------|-----------|--------------------|---------|-----------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| National Research Fund | | | | | | |
| Gross | 323.04 | 365.7 | 302.85 | 323.04 | 323.04 | 301.65 |
| AIA | - | 42.66 | - | - | - | - |
| Net | 323.04 | 323.04 | 302.85 | 323.04 | 323.04 | 323.04 |
| Compensation to employees | 2.59 | 14.18 | 21.39 | 2.59 | 14.18 | 21.39 |
| Others recurrent | 320.45 | 351.52 | 281.45 | 320.45 | 308.86 | 280.25 |
| <i>Transfers</i> | 301.94 | 229.46 | 203.41 | 301.94 | 229.46 | 203.41 |
| <i>Utilities</i> | 0.28 | 0.36 | 2.15 | 0.28 | 0.36 | 2.15 |
| <i>Rent</i> | 7.57 | 7.57 | 7.57 | 7.57 | 7.57 | 7.57 |
| <i>Insurance</i> | 0.65 | 3.85 | 4.1 | 0.65 | 3.85 | 4.1 |
| <i>Contracted Professional</i> | 3.51 | 3.51 | 2 | 3.51 | 3.51 | 2 |
| <i>Others</i> | 6.5 | 106.78 | 56.91 | 7 | 64.12 | 55.71 |
| University Funding Board | | | | | | |
| Gross | 244.53 | 274.53 | 20,015.86 | 244.53 | 274.53 | 12,174.35 |
| AIA | 1.7 | - | 3 | - | - | 3 |
| NET | 242.83 | 274.53 | 20,012.86 | 244.53 | 274.53 | 12,171.35 |
| Compensation to Employees | 31.41 | 46.87 | 52.35 | 16.38 | 42.44 | 48.23 |
| Transfers | - | - | - | - | - | - |
| Other Recurrent | 213.12 | 227.66 | 19,963.52 | 228.15 | 232.08 | 12,126.12 |
| <i>Utilities</i> | 0.77 | - | - | 0.67 | - | - |
| <i>Rent</i> | 3.18 | 13 | 19.29 | 3.18 | 12.79 | 14.27 |
| <i>Insurance</i> | 10.6 | 13 | 12.48 | 6.14 | 12.76 | 11.69 |
| <i>Contracted Professional (Cleaners, ICT, & HR)</i> | 56.97 | 10 | 25.65 | 54.17 | 9.75 | 24.76 |
| <i>Scholarships</i> | - | - | 19,764.31 | - | - | 11,904.82 |
| <i>Board Expenses</i> | 11.7 | 8.5 | 8.93 | 16.69 | 7.15 | 7.41 |
| <i>Expenses on Core Mandate</i> | 32.55 | 13.27 | 22.67 | 16.69 | 13 | 14.72 |
| <i>Goods & Services</i> | 97.34 | 169.89 | 110.18 | 130.6 | 176.64 | 148.45 |
| OPEN UNIVERSITY OF KENYA | | | | | | |
| Gross | - | 270 | 794 | - | - | 485.4 |
| AIA | - | - | 42 | - | - | 24.15 |
| Net Exchequer | - | 270 | 752 | - | - | 502 |
| Compensation to Employees | - | - | 92.91 | - | - | 92.03 |
| Other Recurrent | - | 270 | 701.09 | - | - | 393.38 |
| Use of Goods & Services Of Which:- | - | - | - | - | - | - |
| <i>Utilities</i> | - | - | 1.62 | - | - | 0.27 |
| <i>Insurance</i> | - | - | 10.1 | - | - | 8.04 |
| <i>Gratuity/Pension</i> | - | - | 6.61 | - | - | 6.6 |
| <i>Others: Academic and Admin Expenses</i> | - | 270 | 682.75 | - | - | 378.46 |

2.3 ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FOR 2021/22 – 2023/24

Table 2. 7: Analysis of Performance of Capital Projects FY 2021/22-2023/24

| Project Code & Project Title | Estimated Cost of the project (Financing) | | | Timeline | | FY 2021/22 | | | | FY 2022/23 | | | | FY 2023/24 | | | | Remarks | | |
|---|---|---------|-------------|------------|----------------------------|------------------|----------------------|--------------------------------|--------------------------------------|------------------|----------------------|--------------------------------|--------------------------------------|--------------------------|----------------------|--------------------------------|-------------------------------------|---------|--|---|
| | Total Estimated Cost of the Project (A) | GoK KSh | Foreign KSh | Start Date | Expected Completion Date \ | Approved Budget | | | | Approved Budget | | | | Approved Budget | | | | | | |
| | | | | | | Approved GoK Ksh | Approved Foreign KSh | Cumulative Exp as at 30-6-2022 | Completion Stage as at 30-6-2022 (%) | Approved GoK KSh | Approved Foreign KSh | Cumulative Exp as at 30-6-2023 | Completion Stage as at 30-6-2023 (%) | Approved GoK KSh 2023/24 | Approved Foreign Ksh | Cumulative Exp as at 30-6-2024 | Outstanding Balance as at 30-6-2024 | | Completion Stage as at 30th June 2024(%) | |
| KSH Million | | | | | | | | | | | | | | | | | | | | |
| EDUCATION SECTOR- STATE DEPARTMENT FOR BASIC EDUCATION | | | | | | | | | | | | | | | | | | | | |
| School Infrastructure in North Nyamira/ Borabu | 1,650 | 150 | 1,500 | 07/01/2015 | 29/06/2025 | 2 | - | 4 | 0.24 | 100 | - | 4 | 0.24 | 174 | 250 | 8.7 | 1,641 | 0.52 | During the reporting period the project was commissioned to start implementation. | |
| GPE COVID-19 Learning Continuity in Basic Education Project | 2,160 | 2,160 | - | 01/06/2020 | 31/12/2022 | 565 | - | 1,456.00 | 67.41 | 0 | - | 1,456 | 67.41 | - | - | 1,456 | 704 | 67.4 | The project is no longer being implemented | |
| Primary Schools infrastructure Improvement | 12,200 | 12,200 | - | 30/07/2010 | 29/06/2028 | - | - | 393 | 2,301.00 | 53.64 | - | 1,019.00 | 2,665 | 30.67 | 602 | - | 2,680 | 9,520 | 22.0 | The project ongoing but not funded supports infrastructure development in primary schools across the country |
| Provision of Locally Fabricated Desks | 2,700 | 2,700 | - | 06/01/2020 | 30/07/2023 | - | - | 900 | 33.33 | - | - | 900 | 33.33 | - | - | 900 | 1,800 | 33.33 | The project ended in the FY 2022/23 | |
| Construct & Equip the National Psycho-Education Assessment Centre | 1,210 | 1,210 | - | 31/07/2015 | 29/06/2027 | - | - | 151 | 715.5 | 69.33 | - | 100 | 816 | 79.02 | - | 155 | 971.00 | 239 | 80 | The project provides appropriate facilities and current assessment technologies for effective assessment such as neurological, audio logical and sensory impairments, learning disability, gifted and talented. |
| Construction of 10 New TTCs | 1,500 | 1,500 | - | 08/01/2011 | 29/06/2027 | - | - | 85 | 1,087.50 | 72.5 | - | 260 | 1,088 | 72.5 | - | 34.2 | 19.2 | 1,481 | 72.5 | The project intends to construct classrooms, administration blocks, boarding facilities |
| Rehabilitation of 16 old TTCs | 400 | 400 | - | 08/02/2010 | 29/06/2027 | - | - | 40 | 146 | 36.5 | - | 147 | 146 | 36.5 | - | - | 146 | 254 | 36.5 | The project intends to construct classrooms, administration blocks, boarding facilities |
| Refurbish MOTIs & Various Community Learning Resource Centers | 400 | 400 | - | 26/08/2011 | 29/06/2027 | - | - | 16 | 172 | 43 | - | 10 | 172 | 43 | - | - | 172 | 228 | 43 | The project intends to refurbish Multi - purpose Development Training Institutes and Community Learning Centers that are delapidated. |
| Upgrading of National Schools | 5,700 | 5,700 | - | 30/07/2012 | 31/07/2025 | - | - | 135 | 1,901.00 | 33.35 | - | 135 | 2,036 | 35.72 | - | - | 2,036 | 3,664 | 35.72 | The programme was not implemented during the reporting period. |
| Secondary Infrastructure Improvement | 59,559 | 59,559 | - | 25/07/2012 | 29/06/2028 | 4,177.00 | 0.00 | 13,310.00 | 22.35 | 1,700.00 | 0.00 | 15,010 | 25.2 | 2,690 | 0.00 | 17,520.00 | 42,039 | 29.42 | Improve learning conditions and environment in secondary schools through new construction and improved infrastructure in schools across the country to increase enrollment. To complete this project, there is need to develop 4,809 classrooms, 1,163 laboratories and 2,162 WASH facilities. | |

| Project Code & Project Title | Estimated Cost of the project (Financing) | | | Timeline | | FY 2021/22 | | | | FY 2022/23 | | | | FY 2023/24 | | | | Remarks | |
|---|---|----------|-------------|------------|----------------------------|-------------------|----------------------|--------------------------------|--------------------------------------|-------------------|----------------------|--------------------------------|--------------------------------------|---------------------------|----------------------|--------------------------------|-------------------------------------|---------|--|
| | Total Estimated Cost of the Project (A) | GovK KSh | Foreign KSh | Start Date | Expected Completion Date \ | Approved Budget | | Cumulative Exp as at 30-6-2022 | Completion Stage as at 30-6-2022 (%) | Approved Budget | | Cumulative Exp as at 30-6-2023 | Completion Stage as at 30-6-2023 (%) | Approved Budget | | Cumulative Exp as at 30-6-2024 | Outstanding Balance as at 30-6-2024 | | Completion Stage as at 30th June 2024(%) |
| | | | | | | Approved GovK Ksh | Approved Foreign KSh | | | Approved GovK KSh | Approved Foreign KSh | | | Approved GovK KSh 2023/24 | Approved Foreign KSh | | | | |
| Provision of Locally Fabricated Desks for Secondary Schools under ESP | 3,000 | 3,000 | - | 06/01/2020 | 30/07/2023 | | - | 1,000.00 | 33.33 | | | 1,000 | 33.33 | - | - | 1,000 | 2,000 | 33.3 | To provide fabricated desk to at least 15 selected schools per sub county, each receiving 50 desks at ksh 4,200 per desk. |
| ICT integration in Secondary Schools | 5,000 | 5,000 | - | 31/08/2009 | 28/06/2028 | | 200 | 2,939.00 | 58.78 | | 200 | 3,139 | 62.78 | - | - | 3,139 | 1,861 | 62.78 | Provide ICT infrastructure and integrate ICT skills in the delivery of interactive learning process, school management, digital curriculum and promote e-learning in public secondary schools. |
| Establishment of Lugari Diploma Teachers Training College | 500 | 500 | - | 23/08/2015 | 24/06/2028 | | 25 | 286.5 | 57.3 | | 35 | 322 | 64.3 | - | - | 322 | 178 | 64.3 | The project intends to construct classrooms, administration blocks, boarding facilities |
| Establishment of Kibabii Diploma Teachers Training College | 1,588 | 1,588 | - | 31/08/2012 | 28/06/2028 | | 50 | 1,214.00 | 76.45 | | 65 | 1,279 | 80.54 | - | - | 1,279 | 309 | 80.54 | The project intends to construct classrooms, administration blocks, boarding facilities |
| Establishment of Moiben Science Diploma Teachers Training College | 894 | 894 | - | 30/07/2014 | 28/06/2027 | | - | 297 | 33.22 | | - | - | - | - | - | - | - | 80 | The project intends to construct classrooms, administration blocks, boarding facilities |
| Infrastructure Improvement-Kagumo Diploma Teachers Training College | 316 | 316 | - | 08/05/2013 | 27/06/2028 | | 25 | 106.5 | 33.7 | | 35 | 116 | 36.55 | - | - | - | - | 36.55 | The project intends to construct classrooms, administration blocks, boarding facilities |
| Construction of Education Resource Centre at KICD-Phase I | 2,833 | 2,833 | - | 04/01/2013 | 28/06/2026 | | 100 | 1,260.00 | 87.93 | | 300 | 1,335 | 93.16 | - | - | 1,335.00 | 1,498 | 47.12 | The project provides content mastery and better methods of content delivery by teachers i.e. (Pedagogical skills). The capacity building of teachers of Science and Mathematics will translate into production of learners well-equipped in Science, Technology, Engineering and Mathematics (STEM) and Science, Technology and Innovation. |
| Construction of Mithani House | 4,670 | 4,670 | - | 30/09/1985 | 29/06/2027 | | 500 | 2,818.75 | 60.36 | | - | 2,819 | 60.36 | - | - | 2,819 | 1,851 | 60 | Provision of adequate office space to accommodate all KNEC operations and improve co-ordination. Currently KNEC operate in five locations (NHC hse, Caledonia, Industrial Area, South C and Bollore Warehouse). The project will result in reduction in transport, coordination & other logistical costs. ICT integration will also be enhanced. |

| Project Code & Project Title | Estimated Cost of the project (Financing) | | | Timeline | | FY 2021/22 | | | | FY 2022/23 | | | | FY 2023/24 | | | | Remarks | |
|--|---|----------|-------------|------------|----------------------------|-------------------|----------------------|--------------------------------|--------------------------------------|-------------------|----------------------|--------------------------------|--------------------------------------|---------------------------|----------------------|--------------------------------|-------------------------------------|---------|---|
| | Total Estimated Cost of the Project (A) | GovK KSh | Foreign KSh | Start Date | Expected Completion Date \ | Approved Budget | | Cumulative Exp as at 30-6-2022 | Completion Stage as at 30-6-2022 (%) | Approved Budget | | Cumulative Exp as at 30-6-2023 | Completion Stage as at 30-6-2023 (%) | Approved Budget | | Cumulative Exp as at 30-6-2024 | Outstanding Balance as at 30-6-2024 | | Completion Stage as at 30th June 2024(%) |
| | | | | | | Approved GovK KSh | Approved Foreign KSh | | | Approved GovK KSh | Approved Foreign KSh | | | Approved GovK KSh 2023/24 | Approved Foreign KSh | | | | |
| Construct County Directors of Education & District Education Offices | 1510 | 1510 | - | 26/09/2012 | 28/06/2027 | | 75 | 536 | 68.98 | | - | 536 | 68.98 | - | - | - | - | 69 | Construction of field offices to provide office accommodations to decentralize services to the public. The project is implemented in 9 counties and 32 sub-counties however, in the reporting due to budget cuts there was no allocation for the construction of field offices. |
| Kenya Secondary Education Quality Improvement Project (SEQIP) | 20,000 | - | 20,000 | 30/09/2017 | 31/12/2024 | | 3,700.00 | 6,968.60 | 34.84 | 8,300 | | 13,887 | 69.43 | - | 2,700.00 | 16,404.00 | 3,596 | 84 | The project will improve student learning in Secondary Education and transition from Primary to Secondary Education. The project is ongoing with the following achievements for the reporting period: increased number of gender champions from 1,803 to 2,649; construction of the various classrooms is ongoing in the implementing counties. |
| Procurement of Digital machine to print KCPE DMR Forms | 300 | 300 | - | 07/01/2020 | 31/12/2024 | | 50 | 50 | 17 | 50 | | 100 | 33.33 | - | 80 | 153 | 147 | 51 | For procurement of modern printing machines. Which will save on Airfreight and handling costs. |
| ICT Infrastructure to support competency-based assessment | 148 | 148 | | 07/01/2021 | 30/06/2026 | | | | | 96 | | 96 | 64.86 | | | 123 | 25 | 83 | The support procurement of digital storage facility to support implementation of CBC |
| Promotion of Youth Employment thro? Scholarships Ph 2-Wings to Fly IV | 700 | | | 07/01/2022 | 30/06/2026 | | | | | 126 | | - | - | | 175 | 149 | 551 | 21 | The project supports on going needy children in schools |
| Kenya Primary Education Equity in Learning Program | 45,377 | 6,324 | 39,053 | 03/01/2022 | 30/06/2027 | - | - | - | - | 7,386 | 147 | 1,960 | 9.8 | 12,695.00 | - | 14,788.00 | 30,589 | 33 | The project implemented the following: Construction of 3,500 classrooms, the cumulative number of scholarships awarded under the KPEEL Program is 34,000 in all 47 counties, including refugee learners and refugee hosting counties with 19,574 beneficiaries in 2023.13,226 classrooms were built in existing secondary schools nationwide as per the needs- based School Infrastructure Investment Plan (SIP) (2021), in all 47 counties |
| TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education | 127,406 | 74,885 | 71,642 | | | 1,874 | 9,863 | 48,705 | | 15,934 | 8,308 | 61,604 | | 12,695 | 5,810 | 53,476 | 73,930 | | |

EDUCATION SECTOR- STATE DEPARTMENT OF TECHNICAL, VOCATIONAL EDUCATION AND TRAINING

| Project Code & Project Title | Estimated Cost of the project (Financing) | | | Timeline | | FY 2021/22 | | | | FY 2022/23 | | | | FY 2023/24 | | | | Remarks | |
|---|---|---------|-------------|------------|----------------------------|------------------|----------------------|--------------------------------|--------------------------------------|------------------|----------------------|--------------------------------|--------------------------------------|--------------------------|----------------------|--------------------------------|-------------------------------------|---------|---|
| | Total Estimated Cost of the Project (A) | GoK KSh | Foreign KSh | Start Date | Expected Completion Date \ | Approved Budget | | Cumulative Exp as at 30-6-2022 | Completion Stage as at 30-6-2022 (%) | Approved Budget | | Cumulative Exp as at 30-6-2023 | Completion Stage as at 30-6-2023 (%) | Approved Budget | | Cumulative Exp as at 30-6-2024 | Outstanding Balance as at 30-6-2024 | | Completion Stage as at 30th June 2024(%) |
| | | | | | | Approved GoK KSh | Approved Foreign KSh | | | Approved GoK KSh | Approved Foreign KSh | | | Approved GoK KSh 2023/24 | Approved Foreign KSh | | | | |
| 0505040 Infrastructure Development and Expansion | | | | | | | | | | | | | | | | | | | |
| 1064101100 38 GoK-AfDB TTIs PHASE II. | 7,312 | 1,103 | 6,209 | 07/01/2015 | 12/31/2024 | 149 | 700 | 5,099 | | 60 | 700 | 5,870 | 78 | 131 | 700 | 6,527 | 173 | 90 | |
| 1064101139 GoK-AfDB TVET Phase II - Headquarters | 7,312 | 1,103 | 6,209 | 07/01/2015 | 12/31/2024 | 149 | 700 | 5,099 | 75 | 60 | 700 | 5,870 | 78 | 131 | 700 | 6,527 | 173 | 90 | The project is closing in December 2024 |
| 1064109601 GoK-AfDB PHASE III TVETE Project. | 4,397 | 400 | 3,997 | 02/01/2021 | 6/30/25 | 50 | 400 | 13 | | 48 | 800 | 53 | 10 | 80 | 700 | 1,188 | 3,209 | 55 | |
| 1064109601 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship | 4,397 | 400 | 3,997 | 02/01/2021 | 6/30/25 | 50 | 400 | 13 | 1 | 48 | 800 | 74 | 80 | 80 | 700 | 1,188 | 3,209 | 55 | Construction of hostels and workshops in 11 institutions procurement for equipment and design for works in 22 TTIs including the 4 SNEs |
| 1064101200 GoK 9 TTIs IN COUNTIES. | 530 | 530 | - | | | | | 460 | 70 | | | 460 | 80 | 56 | | 143 | 345 | 90 | |
| 1064101201 Chepareria TTI | 49 | 49 | - | 01/07/2014 | 01/07/2026 | | | 21 | 0 | | | 21 | 0 | | | 21 | 28 | 0 | Building collapsed during construction; Case Under arbitration |
| 1064101202 Tharaka TTI | 71 | 71 | - | 01/07/2014 | 01/07/2015 | | | 70 | 100 | | | 70 | 100 | | | 70 | 0 | 100 | A five-phase project; Phase I completed |
| 1064101203 Lamu Mpeketoni TTI | 73 | 73 | - | 01/07/2014 | 6/30/25 | | | 54 | 75 | 22 | | 54 | 80 | 14 | | 72 | 30 | 90 | Pace of construction affected by insecurity; first contract was terminated and planning are underway to retender the remaining works |
| 1064101204 Kimasian TTI | 46 | 46 | - | 01/07/2014 | 01/07/2015 | | | 46 | 100 | 18 | | 46 | 100 | | | 46 | | 100 | A five-phase project; Phase I completed |
| 1064101205 Laikipia TTI | 47 | 47 | - | 01/07/2014 | 01/07/2015 | | | 47 | 100 | | | 47 | 100 | | | 47 | | 100 | |
| 1064101206 Kerio Valley TTI | 46 | 46 | - | 01/07/2014 | 01/07/2015 | | | 46 | 100 | | | 46 | 100 | 3 | | 46 | | 100 | A five-phase project; Phase I completed during the period under review |
| 1064101207 Samburu TTI | 62 | 62 | - | 01/07/2014 | 01/07/2015 | | | 62 | 100 | | | 62 | 100 | | | 62 | | 100 | |
| 1064101208 Garbatulla TTI | 67 | 67 | - | 01/07/2014 | 01/07/2023 | | | 45 | 60 | | | 45 | 70 | 39 | | 63 | 7 | 70 | pace of construction affected by insecurity; project ongoing |
| 1064101209 Tana River TTI | 69 | 69 | - | 01/07/2014 | 01/07/2015 | | | 69 | 100 | | | 69 | 100 | | | 292 | | 100 | A five-phase project; Phase I completed during the period under review |
| 1064101400 GoK KIPKABUS AND MURANGA TTIs | 250 | 250 | - | 07/01/2016 | 6/30/26 | 20 | | 230 | 100 | | | 250 | | 27 | | 292 | 66 | 100 | Phase I completed during the review period |
| 1064101401 Murang'a TTI | 250 | 358 | | 07/01/2016 | 6/30/26 | 20 | | 230 | 100 | | | 250 | 100 | 27 | | 292 | 66 | 100 | |
| 1064101600 Construction and Equipping of 70 TTIs. | 3,824 | 3,824 | - | | | 79 | | 3,087 | | | | 3,087 | | 65 | | 3,824 | 0 | 99 | Ongoing |
| 1064101603 Navakhola TTI | 59 | 59 | - | 1/31/15 | 6/30/22 | | | 49 | 100 | | | 49 | 100 | | | 49 | 0 | 100 | A five-phase project Phase I completed during the period under review |
| 1064101604 Sirisia TTI | 56 | 56 | - | 1/31/15 | 6/30/22 | | | 38 | 100 | | | 38 | 100 | | | 38 | 0 | 100 | |
| 1064101605 Webuye West TTI | 58 | 58 | - | 1/31/15 | 6/30/22 | | | 48 | 100 | | | 48 | 100 | | | 48 | 0 | 100 | |
| 1064101606 Gatundu South | 55 | 55 | - | 1/31/15 | 6/30/22 | | | 45 | 100 | | | 45 | 100 | | | 45 | 0 | 100 | |
| 1064101607 Limuru | 55 | 55 | - | 1/31/15 | 6/30/22 | | | 31 | 100 | | | 31 | 100 | | | 31 | 0 | 100 | A five-phase project; Phase I completed during the period under review |
| 1064101608 Elburgon | 58 | 58 | - | 1/31/15 | 6/30/22 | | | 44 | 100 | | | 44 | 100 | | | 44 | 0 | 100 | |
| 1064101609 Kiptaragon | 52 | 52 | - | 1/31/15 | 6/30/22 | | | 41 | 100 | | | 41 | 100 | | | 41 | 0 | 100 | |

| Project Code & Project Title | Estimated Cost of the project (Financing) | | | Timeline | | FY 2021/22 | | | | FY 2022/23 | | | | FY 2023/24 | | | | Remarks | |
|------------------------------|---|---------|-------------|------------|----------------------------|------------------|----------------------|--------------------------------|--------------------------------------|------------------|----------------------|--------------------------------|--------------------------------------|------------------|----------------------|--------------------------------|-------------------------------------|---------|--|
| | Total Estimated Cost of the Project (A) | GoK KSh | Foreign KSh | Start Date | Expected Completion Date \ | Approved Budget | | Cumulative Exp as at 30-6-2022 | Completion Stage as at 30-6-2022 (%) | Approved Budget | | Cumulative Exp as at 30-6-2023 | Completion Stage as at 30-6-2023 (%) | Approved Budget | | Cumulative Exp as at 30-6-2024 | Outstanding Balance as at 30-6-2024 | | Completion Stage as at 30th June 2024(%) |
| | | | | | | Approved GoK KSh | Approved Foreign KSh | | | Approved GoK KSh | Approved Foreign KSh | | | Approved GoK KSh | Approved Foreign KSh | | | | |
| 1064101610 Heroes TTI | 55 | 55 | - | 1/31/15 | 6/30/22 | | | 44 | 100 | | | 44 | 100 | | | 44 | 0 | 100 | |
| 1064101611 Total TTI | 54 | 54 | - | 1/31/15 | 6/30/22 | | | 44 | 100 | | | 44 | 100 | | | 44 | 0 | 100 | |
| 1064101612 Igembe South TTI | 58 | 58 | - | 1/31/15 | 6/30/22 | | | 47 | 79 | | | 47 | 81 | | | 47 | 0 | 81 | A five-phase project; Phase I completed is at 81 % complete |
| 1064101613 Tigania East TTI | 52 | 52 | - | 1/31/15 | 6/30/22 | | | 42 | 100 | | | 42 | 100 | | | 42 | 0 | 100 | A five-phase project; Phase I completed during the period under review |
| 1064101614 Maberu | 55 | 55 | - | 1/31/15 | 6/30/22 | | | 45 | 100 | | | 45 | 100 | | | 45 | 0 | 100 | |
| 1064101615 Awendo TTI | 63 | 63 | - | 1/31/15 | 6/30/22 | | | 53 | 100 | | | 53 | 100 | | | 53 | 0 | 100 | |
| 1064101616 Ikutha TTI | 59 | 59 | - | 1/31/15 | 6/30/22 | | | 49 | 100 | | | 49 | 100 | | | 49 | 0 | 100 | |
| 1064101617 Awach TTI | 56 | 56 | - | 1/31/15 | 6/30/22 | | | 46 | 100 | | | 46 | 100 | | | 46 | 0 | 100 | |
| 1064101618 Omuga TTI | 49 | 49 | - | 1/31/15 | 6/30/22 | | | 43 | 100 | | | 43 | 100 | | | 43 | 0 | 100 | A five-phase project; Phase I completed during the period under review |
| 1064101619 Ombek TTI | 53 | 53 | - | 1/31/15 | 6/30/22 | | | 39 | 98 | | | 39 | 100 | | | 39 | 0 | 100 | |
| 1064101620 Kandara TTI | 56 | 56 | - | 1/31/15 | 6/30/22 | | | 46 | 100 | | | 46 | 100 | | | 46 | 0 | 100 | |
| 1064101621 Likoni TTI | 58 | 58 | - | 1/31/15 | 6/30/22 | | | 48 | 100 | | | 48 | 100 | | | 48 | 0 | 100 | |
| 1064101622 Turbo- Cheptach | 54 | 54 | - | 1/31/15 | 6/30/22 | | | 43 | 100 | | | 43 | 100 | | | 43 | 0 | 100 | |
| 1064101623 Ngeria | 53 | 53 | - | 1/31/15 | 6/30/22 | | | 43 | 45 | | | 43 | 85 | 5 | | 43 | 0 | 85 | There was a court case leading to retendering, construction is on course |
| 1064101624 Loima TTI | 61 | 61 | - | 1/31/15 | 6/30/22 | | | 51 | 100 | | | 51 | 100 | | | 51 | 0 | 100 | A five-phase project; Phase I completed during the period under review |
| 1064101625 Turkana North TTI | 60 | 60 | - | 1/31/15 | 6/30/22 | | | 50 | 100 | | | 50 | 100 | | | 50 | 0 | 100 | |
| 1064101626 Narok South TTI | 53 | 53 | - | 1/31/15 | 6/30/22 | 4 | | 43 | 100 | | | 43 | 100 | | | 43 | 0 | 100 | |
| 1064101627 Emurua Dikirr TTI | 52 | 52 | - | 1/31/15 | 6/30/22 | | | 43 | 100 | | | 43 | 100 | | | 43 | 0 | 100 | |
| 1064101628 Ugunja TTI | 54 | 54 | - | 1/31/15 | 6/30/22 | | | 44 | 100 | | | 44 | 100 | | | 44 | 0 | 100 | |
| 1064101629 Kiminini TTI | 58 | 58 | - | 1/31/15 | 6/30/22 | | | 48 | 100 | | | 48 | 100 | | | 48 | 0 | 100 | |
| 1064101630 Cherangany TTI | 52 | 52 | - | 1/31/15 | 6/30/22 | | | 42 | 100 | | | 42 | 100 | | | 42 | 0 | 100 | |
| 1064101631 Tinderet TTI | 52 | 52 | - | 1/31/15 | 6/30/22 | | | 42 | 100 | | | 42 | 100 | | | 42 | 0 | 100 | |
| 1064101632 Emgwen TTI | 55 | 55 | - | 1/31/15 | 6/30/22 | | | 45 | 100 | | | 45 | 100 | | | 45 | 0 | 100 | A five-phase project; Phase I completed during the period under review |
| 1064101633 Bomet Central TTI | 53 | 53 | - | 1/31/15 | 6/30/22 | | | 44 | 100 | | | 44 | 100 | | | 44 | 0 | 100 | |
| 1064101634 Chepalungu TTI | 52 | 52 | - | 1/31/15 | 6/30/22 | | | 42 | 100 | | | 42 | 100 | | | 42 | 0 | 100 | |
| 1064101635 Kajjado North TTI | 54 | 54 | - | 1/31/15 | 6/30/22 | | | 44 | 100 | | | 44 | 100 | | | 44 | 0 | 100 | |
| 1064101636 Kajjado East TTI | 58 | 58 | - | 1/31/15 | 6/30/22 | | | 47 | 100 | | | 47 | 100 | | | 47 | 0 | 100 | |
| 1064101637 Tarbaj TTI | 48 | 48 | - | 1/31/15 | 6/30/22 | | | 37 | 100 | | | 37 | 100 | | | 37 | 0 | 100 | |
| 1064101638 Wajir North TTI | 47 | 47 | - | 1/31/15 | 6/30/22 | | | 38 | 50 | | | 38 | 50 | | | 38 | 0 | 50 | |
| 1064101639 Msambweni TTI | 57 | 57 | - | 1/31/15 | 6/30/22 | | | 37 | 100 | | | 37 | 100 | | | 37 | 0 | 100 | |
| 1064101640 Lagdera TTI | 49 | 49 | - | 1/31/15 | 6/30/22 | | | 39 | 100 | | | 39 | 100 | | | 39 | 0 | 100 | |
| 1064101641 Kitutu Masaba TTI | 55 | 55 | - | 1/31/15 | 6/30/22 | 20 | | 47 | 100 | | | 47 | 100 | | | 47 | 0 | 100 | A five-phase project; Phase I completed during the period under review |
| 1064101642 Kinangop TTI | 55 | 55 | - | 1/31/15 | 6/30/22 | | | 44 | 100 | | | 44 | 100 | | | 44 | 0 | 100 | |
| 1064101643 Ndaragwa TTI | 55 | 55 | - | 1/31/15 | 6/30/22 | | | 49 | 100 | | | 49 | 100 | | | 49 | 0 | 100 | |
| 1064101644 Mochangoi T.T.I | 53 | 53 | - | 1/31/15 | 6/30/22 | | | 43 | 100 | | | 43 | 100 | | | 43 | 0 | 100 | |
| 1064101645 Kapchepkor TTI | 50 | 50 | - | 1/31/15 | 6/30/22 | | | 40 | 95 | | | 40 | 100 | | | 40 | 0 | 100 | |
| 1064101646 Manyatta TTI | 59 | 59 | - | 1/31/15 | 6/30/22 | | | 50 | 100 | | | 50 | 100 | | | 50 | 0 | 100 | |

| Project Code & Project Title | Estimated Cost of the project (Financing) | | | Timeline | | FY 2021/22 | | | | FY 2022/23 | | | | FY 2023/24 | | | | Remarks | |
|--|---|---------|-------------|------------|----------------------------|------------------|----------------------|--------------------------------|--------------------------------------|------------------|----------------------|--------------------------------|--------------------------------------|--------------------------|----------------------|--------------------------------|-------------------------------------|---------|---|
| | Total Estimated Cost of the Project (A) | GoK KSh | Foreign KSh | Start Date | Expected Completion Date \ | Approved Budget | | Cumulative Exp as at 30-6-2022 | Completion Stage as at 30-6-2022 (%) | Approved Budget | | Cumulative Exp as at 30-6-2023 | Completion Stage as at 30-6-2023 (%) | Approved Budget | | Cumulative Exp as at 30-6-2024 | Outstanding Balance as at 30-6-2024 | | Completion Stage as at 30th June 2024(%) |
| | | | | | | Approved GoK KSh | Approved Foreign KSh | | | Approved GoK KSh | Approved Foreign KSh | | | Approved GoK KSh 2023/24 | Approved Foreign KSh | | | | |
| 1064101647 Sabatia TTI | 58 | 58 | - | 1/31/15 | 6/30/22 | | | 47 | 100 | | | 47 | 100 | | | 47 | 0 | 100 | |
| 1064101648 Chanzeywe TTI | 58 | 58 | - | 1/31/15 | 6/30/22 | | | 48 | 100 | | | 48 | 100 | | | 48 | 0 | 100 | A five-phase project; Phase I completed during the period under review |
| 1064101649 Kitalekapel TTI | 53 | 53 | - | 1/31/15 | 6/30/22 | | | 43 | 100 | | | 43 | 100 | | | 43 | 0 | 100 | |
| 1064101650 Chamasiri TTI | 55 | 55 | - | 1/31/15 | 6/30/22 | | | 45 | 100 | | | 45 | 100 | | | 45 | 0 | 100 | |
| 1064101651 Mungatsi TTI | 59 | 59 | - | 1/31/15 | 6/30/22 | | | 49 | 100 | | | 49 | 100 | | | 49 | 0 | 100 | |
| 1064101652 Dr. Daniel Wako-Murende TTI | 55 | 55 | - | 1/31/15 | 6/30/22 | | | 45 | 100 | | | 45 | 100 | | | 45 | 0 | 100 | |
| 1064101653 Chepsirei TTI | 49 | 49 | - | 1/31/15 | 6/30/22 | | | 39 | 100 | | | 39 | 100 | | | 39 | 0 | 100 | |
| 1064101654 Moyale TTI | 49 | 49 | - | 1/31/15 | 6/30/22 | | 5 | 40 | 85 | | | 40 | 88 | | | 40 | 0 | 88 | a five-phase project; phase I is 88% complete |
| 1064101655 Mwea TTI | 55 | 55 | - | 1/31/15 | 6/30/22 | | | 45 | 100 | | | 45 | 100 | | | 45 | 0 | 100 | a five-phase project; Phase I completed sub-sector to seek for financing to start phase II of the project |
| 1064101656 Gichugu TTI | 51 | 51 | - | 1/31/15 | 6/30/22 | | | 42 | 65 | | | 42 | 66 | 30 | | 57 | 0 | 66 | a five-phase project; phase I is 66% complete |
| 1064101657 Kiemi TTI | 53 | 53 | - | 1/31/15 | 6/30/22 | | | 44 | 100 | | | 44 | 100 | | | 44 | 0 | 100 | A five-phase project; Phase I completed during the period under review |
| 1064101658 Tetu TTI | 53 | 53 | - | 1/31/15 | 6/30/22 | | | 43 | 100 | | | 43 | 100 | 30 | | 43 | 0 | 100 | |
| 1064101659 Mwatate TTI | 54 | 54 | - | 1/31/15 | 6/30/22 | | | 44 | 100 | | | 44 | 100 | | | 44 | 0 | 100 | |
| 1064101660 Kibwezi TTI | 59 | 59 | - | 1/31/15 | 6/30/22 | | | 49 | 100 | | | 49 | 100 | | | 49 | 0 | 100 | |
| 1064101661 Kamukunji TTI | 54 | 54 | - | 1/31/15 | 6/30/22 | | | 44 | 100 | | | 44 | 100 | | | 44 | 0 | 100 | |
| 1064101662 Samburu North TTI | 52 | 52 | - | 1/31/15 | 6/30/22 | | 20 | 42 | 100 | | | 42 | 100 | | | 42 | 0 | 100 | |
| 1064101663 Orogare TTI | 52 | 52 | - | 1/31/15 | 6/30/22 | | | 42 | 100 | | | 42 | 100 | | | 42 | 0 | 100 | |
| 1064101664 Riragia TTI | 57 | 57 | - | 1/31/15 | 6/30/22 | | | 47 | 100 | | | 47 | 100 | | | 47 | 0 | 100 | A five-phase project; phase I complete during the period under review |
| 1064101665 Magarini TTI | 55 | 55 | - | 1/31/15 | 6/30/22 | | | 38 | 60 | | | 38 | 100 | | | 38 | 0 | 100 | |
| 1064101666 Mwala TTI | 58 | 58 | - | 1/31/15 | 6/30/22 | | | 49 | 100 | | | 49 | 100 | | | 49 | 0 | 100 | |
| 1064101667 Kericho Township TTI | 53 | 53 | - | 1/31/15 | 6/30/22 | | | 42 | 100 | | | 42 | 100 | | | 42 | 0 | 100 | |
| 1064101668 Belgut TTI | 59 | 59 | - | 1/31/15 | 6/30/22 | | | 49 | 100 | | | 49 | 100 | | | 49 | 0 | 100 | |
| 1064101669 Mumias East TTI | 54 | 54 | - | 1/31/15 | 6/30/22 | | | 46 | 100 | | | 46 | 100 | | | 46 | 0 | 100 | |
| 1064101670 Likuyani TTI | 56 | 56 | - | 1/31/15 | 6/30/22 | | | 45 | 100 | | | 45 | 100 | | | 45 | 0 | 100 | |
| 1064101671 Manderu North | 48 | 48 | - | 1/31/15 | 6/30/22 | | 35 | 38 | 92 | | | 38 | 99 | | | 38 | 0 | 99 | a five-phase project; phase I is at 99 % complete |
| 1064101672 Laikipia West TTI | 55 | 55 | - | 1/31/15 | 6/30/22 | | | 45 | 50 | | | 45 | 91 | | | 45 | 0 | 91 | a five-phase project; phase I is 91 % complete |
| GoK Infrastructure Development and Facilities Upgrading for Public TVET Institutions | 3,690 | 3,690 | | 6/30/13 | 6/30/2027 | | 140 | 1,594 | 43 | 622 | | 1,848 | 50 | 1,356 | | 2,315 | 1,375 | 60 | |
| GoK Infrastructure Development and Facilities Upgrading for Public TVET Institutions | 3,690 | 3,690 | | 6/30/13 | 6/30/2027 | | 140 | 1,594 | 43 | 622 | | 1,848 | | 1,356 | | 2,315 | 1,375 | 60 | The allocation to these projects has drastically been reducing due to |

| Project Code & Project Title | Estimated Cost of the project (Financing) | | | Timeline | | FY 2021/22 | | | | FY 2022/23 | | | | FY 2023/24 | | | | Remarks | |
|---|---|---------|-------------|------------|----------------------------|------------------|----------------------|--------------------------------|--------------------------------------|------------------|----------------------|--------------------------------|--------------------------------------|--------------------------|----------------------|--------------------------------|-------------------------------------|--|--|
| | Total Estimated Cost of the Project (A) | GoK KSh | Foreign KSh | Start Date | Expected Completion Date \ | Approved Budget | | Cumulative Exp as at 30-6-2022 | Completion Stage as at 30-6-2022 (%) | Approved Budget | | Cumulative Exp as at 30-6-2023 | Completion Stage as at 30-6-2023 (%) | Approved Budget | | Cumulative Exp as at 30-6-2024 | Outstanding Balance as at 30-6-2024 | | Completion Stage as at 30th June 2024(%) |
| | | | | | | Approved GoK Ksh | Approved Foreign KSh | | | Approved GoK KSh | Approved Foreign KSh | | | Approved GoK KSh 2023/24 | Approved Foreign KSh | | | | |
| | | | | | | | | | | | | | | | | | | | diminishing fiscal space, this has led to stalling of most of the projects |
| 1064108500 GoK - China Phase II 134 TTIs Equipping. | 16,355 | 2,522 | 13,833 | | | 21 | 1,200 | 16,151 | | | 16,300 | | 90 | | 16,300 | 320 | 100 | | |
| 1064108501 GoK - China Phase II 134 TTIs Equipping | 16,675 | 2,842 | 13,833 | 01/01/2017 | 6/30/27 | 21 | 1,200 | 16,151 | 100 | | 16,300 | 100 | 90 | | 16,300 | 320 | 100 | Project Completed but Most of the equipment needed 3 phase transformers so GoK continues for LVS Low Voltage Systems to Support the equipments | |
| 1064108601 Equipping and Furnishing Completed Polytechnics | 1,130 | 1130 | | 07/01/2021 | 31/06/27 | 44 | | | | 18 | 8 | | 71 | | | 444 | 35 | | |
| 1064108601 Equipping and Furnishing Completed Polytechnics | 1,130 | 1130 | | 07/01/2021 | 31/06/27 | 44 | | 0 | | 18 | 8 | 15 | 71 | | | 444 | 35 | These are the completed Institutions which have not been equipped with basic furniture and ICT which are: The 9,2,70 & 30, 6 The cost estimate is KSh.2.5million for furniture and KSh.3.million for ICT per Institution | |
| 1064108701 Construction of Thirty new TTIs | 1,703 | 1,703 | | 01/01/2018 | 6/30/2027 | 614 | | 666 | | 117 | 1,280 | | 465 | | 1,390 | 313 | 82 | | |
| 1064108701 Construction of Thirty new TTIs | 1,703 | 1,703 | | 01/01/2018 | 6/30/2027 | 614 | | 666 | 40 | 117 | 1,280 | 78 | 465 | | 1,390 | 313 | 82 | most have cases on variations and delayed payments accruing serous interests | |
| Construction of Six New TVCs in Constituencies without any | 433 | 433 | | 07/01/2021 | | 40 | | 155 | 0 | 53 | 0 | 195 | 0 | 167 | 0 | 247 | 188 | | |
| 1064108702 Construction of Kilome TVC | 61 | 61 | | 07/01/2021 | 6/30/26 | 0 | | 40 | 0 | 10 | 40 | 0 | 61 | | 47 | 15 | 90 | Project is ongoing | |
| 1064108703 Construction of Suba South TVC | 74 | 74 | | 07/01/2021 | 6/30/27 | 0 | | 40 | 0 | | 40 | 0 | 32 | | 44 | 30 | 52 | | |
| 1064109301 Construction of Kitui Rural TVC | 64 | 64 | | 07/01/2021 | 6/30/26 | 0 | | 35 | 0 | 4 | 35 | 0 | 17 | | 54 | 10 | 88 | | |
| 1064109301 Construction of Kitui Central TVC | 64 | 64 | | 07/01/2021 | 6/30/26 | 0 | | 40 | 0 | 13 | 40 | 0 | 17 | | 44 | 20 | 82 | | |
| 1064109308 Construction of Mathare TVC | 100 | 100 | | 07/01/2021 | 6/30/27 | 20 | | | | 18 | 20 | 0 | 30 | | 28 | 73 | 10 | | |
| 1064109306 Construction of Luanda TVC | 70 | 70 | | 07/01/2021 | 6/30/27 | 20 | | | | 8 | 20 | 0 | 10 | | 30 | 40 | 20 | | |
| 1064109501 Promotion of Youth Employment and Vocational Training in Kenya Phase I | 2,767 | 90 | 2,677 | 01/07/2020 | 6/30/24 | 17 | 400 | 30 | 1 | 9 | 928 | 117 | 25 | 600 | 730 | 2,037 | 55 | | |

| Project Code & Project Title | Estimated Cost of the project (Financing) | | | Timeline | | FY 2021/22 | | | | FY 2022/23 | | | | FY 2023/24 | | | | Remarks | |
|--|---|---------------|---------------|------------|----------------------------|------------------|----------------------|--------------------------------|--------------------------------------|------------------|----------------------|--------------------------------|--------------------------------------|--------------------------|----------------------|--------------------------------|-------------------------------------|---------|---|
| | Total Estimated Cost of the Project (A) | GoK KSh | Foreign KSh | Start Date | Expected Completion Date \ | Approved Budget | | Cumulative Exp as at 30-6-2022 | Completion Stage as at 30-6-2022 (%) | Approved Budget | | Cumulative Exp as at 30-6-2023 | Completion Stage as at 30-6-2023 (%) | Approved Budget | | Cumulative Exp as at 30-6-2024 | Outstanding Balance as at 30-6-2024 | | Completion Stage as at 30th June 2024(%) |
| | | | | | | Approved GoK Ksh | Approved Foreign KSh | | | Approved GoK KSh | Approved Foreign KSh | | | Approved GoK KSh 2023/24 | Approved Foreign KSh | | | | |
| 1064109501 Promotion of Youth Employment and Vocational Training in Kenya | 2,767 | 90 | 2,677 | 01/07/2020 | 6/30/26 | 45 | 400 | | 1 | 9 | 928 | 117 | 20 | 25 | 600 | 730 | 2,037 | 55 | Funded by the German Government Implemented in Thika TVC, Kiambu National Polytechnic and Nairobi TTI |
| 1064109701 Promotion of Youth Employment and Vocational Training in Kenya Phase II | 1,426 | 23 | 1,403 | 01/07/2020 | 6/30/24 | 17 | 200 | | | 7 | 0 | 68 | | 17 | 80 | 65 | 1,361 | 15 | |
| 1064109701 Promotion of Youth Employment and Vocational Training in Kenya | 1,426 | 23 | 1,403 | 01/07/2020 | 6/30/26 | 17 | 200 | | 0 | 7 | 0 | 68 | 10 | 17 | 80 | 65 | 1,361 | 15 | Funded by the German Government Implemented in Ekerube Geitai Kitale NP, RIAT Bunge TTI |
| 1064110001Promotion of Youth Employment through Scholarships "Wings to fly IV" | 462 | | 462 | 01/01/2020 | 6/30/26 | | | | | 115 | | | | | 160 | 74 | 387 | 6 | |
| 1064110001Promotion of Youth Employment through Scholarships "Wings to fly IV" | 462 | | 462 | 01/01/2020 | 6/30/26 | | | | | 115 | | | | | 160 | 74 | 387 | 6 | To support TVET trainers through scholarships based on the Equity Wings to Fly Model |
| East Africa Skills for Transformation and Regional Integration Project (EASTRIP) | 4,440 | | 4,440 | 01/01/2020 | 06/30/26 | | 700 | | | 600 | 1,114 | 35 | | | 1325 | 3,046 | 1,393 | 75 | |
| East Africa Skills for Transformation and Regional Integration Project (EASTRIP) | 4,440 | | 4,440 | 01/01/2020 | 6/30/26 | | 700 | | 18 | 0 | 600 | 1,114 | 35 | | 1,325 | 3,046 | 1,393 | 75 | Ongoing |
| 1064110200 Construction of 52 TTIs BETA | ##### | 3,640 | | 07/01/2023 | 6/30/26 | | | | | 0 | | 0 | 0 | 890 | | 0 | 3,640 | 0 | |
| 1064110200 Construction of 52 TTIs BETA | ##### | 3,640 | | 07/01/2023 | 6/30/26 | | | | | 0 | | 0 | 0 | 890 | | | 3,640 | | Project is yet to start due to lack of budget provisions |
| Total | 48,879 | 15,912 | 33,021 | | | 1,208 | 3,600 | 35,644 | | 954 | 3,143 | 37,811 | | 3,440 | 3,565 | 36,068 | 11,471 | | |
| EDUCATION SECTOR- STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH | | | | | | | | | | | | | | | | | | | |
| 1065100100 Support To Enhancement Of Quality And Relevance In Higher Education. | | | | | | | | | | | | | | | | | | | |
| 1065100101 Headquarters | 4,425 | 1,040 | 3,685 | 02/10/2014 | 12/31/2019 | 0 | 0 | 4310 | 97 | | 137 | 4397 | 99 | | | 4397 | 0 | 99 | completed |
| 1065100300 Technical University of Kenya. | | | | | | | | | | | | | | | | | | | |
| 1065100303 Construction of Administration and Tuition Block University of Nairobi | 407 | 407 | - | 12/72015 | 06/12/2021 | | | 257 | 63 | 35 | | 293 | 72 | 23 | | 299 | 108 | 73 | The project was slowed down due to underfunding |
| Engineering Complex | 3957.88 | 0 | 3957.9 | 01/12/2023 | 6/30/2026 | | 0 | 0 | 3957.9 | | 550 | 0 | 0 | | 730 | 730 | 3227.88 | 18 | |
| 1065100403 Completion of Pharmacy Building -CHS phase I | 150 | 150 | 0 | 01/09/2023 | 6/30/2025 | 0 | 0 | 0 | 0 | | | | | 25 | 0 | 25 | 125 | 17 | |

| Project Code & Project Title | Estimated Cost of the project (Financing) | | | Timeline | | FY 2021/22 | | | | FY 2022/23 | | | | FY 2023/24 | | | | Remarks | |
|---|---|---------|-------------|------------|----------------------------|------------------|----------------------|--------------------------------|--------------------------------------|------------------|----------------------|--------------------------------|--------------------------------------|--------------------------|----------------------|--------------------------------|-------------------------------------|---------|--|
| | Total Estimated Cost of the Project (A) | GoK KSh | Foreign KSh | Start Date | Expected Completion Date \ | Approved Budget | | Cumulative Exp as at 30-6-2022 | Completion Stage as at 30-6-2022 (%) | Approved Budget | | Cumulative Exp as at 30-6-2023 | Completion Stage as at 30-6-2023 (%) | Approved Budget | | Cumulative Exp as at 30-6-2024 | Outstanding Balance as at 30-6-2024 | | Completion Stage as at 30th June 2024(%) |
| | | | | | | Approved GoK KSh | Approved Foreign KSh | | | Approved GoK KSh | Approved Foreign KSh | | | Approved GoK KSh 2023/24 | Approved Foreign KSh | | | | |
| 1065100500 Murang'a University College. | | | | | | | | | | | | | | | | | 0 | | |
| 1065100502 Hostel Block Phase I | 155 | 155 | - | 01/07/2013 | 6/30/2022 | 58 | | 155 | 100 | 0 | 0 | 155 | 100 | 0 | 0 | 155 | 0 | 100 | Completed |
| Asbestos Removal and Replacement | 23 | 23 | | 07/01/2022 | 07/01/2023 | 2 | 0 | 2 | 9 | 4 | | 6 | 26 | 19 | 0 | 10 | 13 | 43 | |
| 1065100507 Construction of Hostel Block Phase III | 199 | 199 | - | 01/07/2016 | 6/30/2022 | 30 | 0 | 154 | 77 | 14 | | 168 | 84 | 15 | 0 | 172 | 27 | 86 | not be completed on time due to low funding |
| 1065100508 Construction of Science Complex | 397 | 397 | - | 06/07/2016 | 06/06/2020 | | | 340 | 86 | 8 | | 348 | 88 | 50 | 0 | 360 | 37 | 91 | not be completed on time due to low funding |
| Jomo Kenyatta University of Agriculture and Technology | | | | | | | | | | | | | | | | | 0 | | |
| 1065100801 New Administration Block | 397 | 397 | - | 01/09/2014 | 01/06/2016 | 0 | 0 | 191 | 48 | 12 | 0 | 203 | 51 | 65 | 0 | 206 | 191 | 52 | The project had a court case which has since been resolved |
| 1065100803 Construction of College of Engineering - Tuition Block | 530 | 530 | - | 07/01/2017 | 06/07/2022 | 20 | 0 | 209 | 39 | 12 | 12 | 225 | 42 | 15 | 0 | 229 | 301 | 43 | The project requires enhanced funding to be completed in time |
| 1065100900 Masena University. | | | | | | | | | | | | | | | | | 0 | | |
| 1065100903 Construction of College Tuition & Admin Block | 530 | 530 | - | 07/01/2017 | 07/10/2022 | 100 | 0 | 484 | 91 | 35 | 0 | 515 | 97 | 0 | 0 | 515 | 15 | 97 | not be completed on time due to low funding |
| 1065101000 Moi University. | | | | | | | | | | | | | | | | | 0 | | |
| 1065101002 School of Public Health | 600 | 600 | - | 01/01/2010 | 01/01/2019 | 30 | | 475 | 79 | 32 | | 507 | 85 | 93 | 0 | 530 | 70 | 88 | The project has been allocated adequate funds in FY 2023/24 to complete it |
| 1065101001 Construction of Library At Annex | 611 | 611 | | 12/30/2013 | 01/01/2024 | 0 | 0 | 269 | 44 | 0 | 0 | 269 | 44 | 70 | | 287 | 324 | 47 | |
| 1065101006 Renovation of Student Hostels | 166 | 166 | | 2/20/2017 | 5/20/2024 | 0 | 0 | 124 | 75 | 0 | 0 | 124 | 75 | 15 | | 128 | 38 | 77 | |
| 1065101007 Construction of Amphitheatre | 250 | 250 | | 2/20/2017 | 12/12/2025 | 0 | 0 | 135 | 54 | 0 | 0 | 135 | 54 | 15 | | 139 | 111 | 56 | |
| 1065101100 Masinde Muliro University. | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 0 | | |
| 1065101108 Construction of Engineering and TVET Complex | 800 | 800 | | 07/07/2021 | 07/07/2026 | 100 | | 100 | 13 | 75 | | 175 | 22 | 135 | 0 | 209 | 591 | 26 | The project is being affected by low funding |
| 1065101200 Koitalel Arap Samoei University College. | | | | | | | | | | | | | | | | | 0 | | |
| 1065101501 Construction of Tuition Block | 1,500 | 1,500 | - | 07/01/2017 | 07/10/2021 | 40 | 0 | 308 | 21 | 39 | | 347 | 23 | 15 | 0 | 362 | 1138 | 24 | The project is being affected by low funding |
| Turkana University College | | | | | | | | | | | | | | | | | 0 | | |
| Construction of Hostel Blocks | 750 | 750 | | 07/07/2021 | 07/07/2025 | 0 | | 0 | 12 | 28 | | 116 | 15 | 10 | 0 | 126 | 624 | 17 | The project is being affected by low funding |
| 1065101300 Gatundu University College. | | | | | | | | | | | | | | | | | 0 | | |

| Project Code & Project Title | Estimated Cost of the project (Financing) | | | Timeline | | FY 2021/22 | | | | FY 2022/23 | | | | FY 2023/24 | | | | Remarks | |
|--|---|---------|-------------|------------|----------------------------|------------------|----------------------|--------------------------------|--------------------------------------|------------------|----------------------|--------------------------------|--------------------------------------|--------------------------|----------------------|--------------------------------|-------------------------------------|---------|---|
| | Total Estimated Cost of the Project (A) | GoK KSh | Foreign KSh | Start Date | Expected Completion Date \ | Approved Budget | | Cumulative Exp as at 30-6-2022 | Completion Stage as at 30-6-2022 (%) | Approved Budget | | Cumulative Exp as at 30-6-2023 | Completion Stage as at 30-6-2023 (%) | Approved Budget | | Cumulative Exp as at 30-6-2024 | Outstanding Balance as at 30-6-2024 | | Completion Stage as at 30th June 2024(%) |
| | | | | | | Approved GoK KSh | Approved Foreign KSh | | | Approved GoK KSh | Approved Foreign KSh | | | Approved GoK KSh 2023/24 | Approved Foreign KSh | | | | |
| 1065101301 Construction of Tuition Block at Gatundu University College | 1,455 | 1,455 | - | 07/01/2017 | 07/10/2023 | 130 | | 431 | 30 | 39 | | 471 | 32 | 10 | 0 | 481 | 974 | 33 | The project is being affected by low funding |
| 1065101400 Bomet University College. | | | | | | | | | | | | | | | | | 0 | | |
| 1065101401 Construction of Tuition Block at Bomet University College | 1,392 | 1,392 | - | 07/01/2017 | 07/10/2023 | 50 | | 654 | 47 | 59 | | 713 | 51 | 10 | 0 | 723 | 669 | 52 | The project abandoned the site since the budget is too minimal compared to amount of work done |
| 1065101500 Tom Mboya University College. | | | | | | | | | | | | | | | | | 0 | | |
| 1065101501 Construction of Tuition Block at Tom Mboya University College | 1,392 | 1,392 | - | 07/01/2017 | 07/10/2023 | 50 | | 507 | 36 | 39 | | 546 | 39 | 45 | | 557 | 835 | 40 | Phase one was completed and phase two is in progress |
| 1065101600 Alupe University College. | | | | | | | | | | | | | | | | | 0 | | |
| 1065101601 Construction of Tuition Block at Alupe University College | 1,100 | 1,100 | - | 07/01/2017 | 07/10/2023 | 175 | | 648 | 59 | 20 | | 668 | 61 | 22 | | 673 | 427 | 61 | Phase one was completed and phase two is in progress |
| 1065101700 Kaimosi University College. | | | | | | | | | | | | | | | | | 0 | | |
| 1065101701 Construction of Tuition Block at Kaimosi University College | 408 | 408 | - | 07/01/2017 | 07/10/2023 | | | 369 | 90 | | | 408 | 100 | | | 408 | 0 | 100 | Phase one was completed and phase two is in progress |
| 1065101702 construction of Ultra-Modern library | 700 | 700 | | 07/01/2022 | 12/01/2023 | | | | 0 | 58 | | 58 | 8 | 40 | | 68 | 632 | 10 | projects being affected by low funding |
| 1065101703 construction of perimeter wall. | 600 | 600 | | 07/01/2022 | 12/01/2025 | | | | 0 | 6 | | 6 | 1 | 10 | | 9 | 591 | 2 | |
| 1065101704 Construction of Tuition Block | 600 | 600 | | 07/02/2022 | 12/02/2025 | | | | 0 | 39 | | 224 | 37 | 10 | | 226 | 374 | 38 | |
| 1065101800 Kibabii University College. | | | | | | | | | | | | | | | | | 0 | | |
| Construction of a Students' Centre | 85 | 85 | | 2/22/2021 | 05/10/2022 | 15 | | 40 | 47 | 18 | | 58 | 68 | 5 | 0 | 60 | 25 | 71 | The project has been completed though some certificates have not been settled due low budgetary provision |
| Purchase of Laboratory Equipment | 74 | 74 | | 2/22/2021 | 05/10/2022 | 0 | 0 | 25 | 34 | 0 | 0 | 25 | 34 | 35 | 0 | 34 | 40 | 46 | The project requires more funding |
| Construction of a Games/ Sports Field | 74 | 74 | | 2/22/2021 | 05/10/2022 | 20 | | 35 | 47 | 15 | | 50 | 68 | 15 | 0 | 54 | 20 | 73 | The project is earmarked for completion in FY 2023/24 |
| 1065101900 South Eastern Kenya University. | | | | | | | | | | | | | | | | | 0 | | |

| Project Code & Project Title | Estimated Cost of the project (Financing) | | | Timeline | | FY 2021/22 | | | | FY 2022/23 | | | | FY 2023/24 | | | | Remarks | |
|---|---|---------|-------------|------------|----------------------------|------------------|----------------------|--------------------------------|--------------------------------------|------------------|----------------------|--------------------------------|--------------------------------------|------------------|----------------------|--------------------------------|-------------------------------------|---------|---|
| | Total Estimated Cost of the Project (A) | GoK KSh | Foreign KSh | Start Date | Expected Completion Date \ | Approved Budget | | Cumulative Exp as at 30-6-2022 | Completion Stage as at 30-6-2022 (%) | Approved Budget | | Cumulative Exp as at 30-6-2023 | Completion Stage as at 30-6-2023 (%) | Approved Budget | | Cumulative Exp as at 30-6-2024 | Outstanding Balance as at 30-6-2024 | | Completion Stage as at 30th June 2024(%) |
| | | | | | | Approved GoK KSh | Approved Foreign KSh | | | Approved GoK KSh | Approved Foreign KSh | | | Approved GoK KSh | Approved Foreign KSh | | | | |
| 1065101918 Construction of Humanities and Social Sciences Lecture halls | 433 | 433 | - | 01/08/2017 | 01/08/2022 | 110 | 0 | 351 | 81 | 38 | 0 | 390 | 90 | 43 | 0 | 401 | 32 | 93 | The project is being affected by low funding |
| Infrastructure Support - Mwingi Campus -S. Eastern Kenya University | 100 | 100 | | 10/10/2023 | 10/10/2024 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 8 | 92 | 8 | |
| 1065102000 Pwani University. | | | | | | | | | | | | | | | | | 0 | | |
| 1065102008 Expansion of School of Humanities & Social Sciences Building | 233 | 233 | - | 01/08/2017 | 01/08/2022 | 50 | | 194 | 83 | 7 | | 201 | 86 | 25 | 0 | 207 | 26 | 89 | The project is being affected by low funding |
| 1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building | 168 | 168 | - | 01/08/2017 | 01/08/2020 | 0 | 0 | 7 | 4 | 20 | 0 | 27 | 16 | 5 | 0 | 28 | 140 | 17 | The project is being affected by low funding |
| 1065102100 The Chuka University. | | | | | | | | | | | | | | | | | 0 | | |
| 1065102101 Construction of Men's Hostel | 1,300 | 1,300 | - | 06/06/2014 | 02/06/2022 | 40 | 0 | 697 | 54 | 16 | | 713 | 55 | 130 | 0 | 746 | 554 | 57 | The budgetary provision project to the is not adequate to complete within the expected timeline |
| 1065102200 Kisii University. | | | | | | | | | | | | 957 | | | | | 0 | | |
| 1065102201 ICT Center | 984 | 984 | - | 07/01/2009 | 03/07/2020 | 0 | 0 | 887 | 90 | 0 | 0 | 887 | 90 | 97 | 0 | 894 | 90 | 91 | The budgetary provision not adequate to complete within the expected timeline |
| 1065102202 Lecture Theatres | 535 | 535 | - | 07/01/2009 | 09/06/2019 | | | 470 | 88 | | | 524 | 98 | 6 | 0 | 525 | 10 | 98 | |
| 1065102203 Hostels | 527 | 527 | - | 04/06/2013 | 12/12/2021 | | | 476 | 90 | 26 | | 483 | 92 | 39 | 0 | 493 | 34 | 94 | |
| 1065102300 Laikipia University of Technology. | | | | | | | | | | | | | | | | | 0 | | |
| 1065102301 Tuition Block | 478 | 478 | - | 07/03/2013 | 06/02/2022 | 60 | | 412 | 86 | 18 | | 354 | 74 | 22 | 0 | 359 | 119 | 75 | affected by low funding |
| 1065102306 Construction of Science Laboratories | 298 | 298 | - | 07/03/2017 | 06/02/2022 | 40 | | 181 | 61 | 14 | | 144 | 48 | 5 | 0 | 145 | 153 | 49 | |
| 1065102400 Meru University of Science and Technology. | | | | | | | | | | | | | | | | | 0 | | |
| 1065102402 Construction of Engineering Complex | 473 | 473 | - | 01/07/2013 | 06/06/2022 | 20 | | 439 | 93 | 4 | | 443 | 94 | 10 | 0 | 446 | 27 | 94 | affected by low funding |
| 1065102405 Construction of Sports fields | 283 | 283 | - | 03/03/2014 | 05/06/2022 | 40 | | 102 | 36 | 4 | | 157 | 55 | 25 | 0 | 164 | 119 | 58 | |
| Construction of Nursing & Public Health Building | 650 | 650 | | 01/07/2019 | 01/07/2026 | 60 | | 122 | 19 | 29 | | 151 | 23 | 65 | 0 | 158 | 492 | 24 | |
| 1065102500 Multimedia University of Kenya. | | | | | | | | | | | | | | | | | 0 | | |
| 1065102508 Construction of Library | 646 | 646 | - | 08/01/2017 | 07/01/2023 | 40 | | 545 | 84 | 26 | | 571 | 88 | 30 | 0 | 578 | 68 | 89 | The project was completed but it has pending bills to the contractor |
| Maasai Mara University | | | | | | | | | | | | | | | | | 0 | | |

| Project Code & Project Title | Estimated Cost of the project (Financing) | | | Timeline | | FY 2021/22 | | | | FY 2022/23 | | | | FY 2023/24 | | | | Remarks | |
|---|---|---------|-------------|------------|----------------------------|------------------|----------------------|--------------------------------|--------------------------------------|------------------|----------------------|--------------------------------|--------------------------------------|--------------------------|----------------------|--------------------------------|-------------------------------------|---------|--|
| | Total Estimated Cost of the Project (A) | GoK KSh | Foreign KSh | Start Date | Expected Completion Date \ | Approved Budget | | Cumulative Exp as at 30-6-2022 | Completion Stage as at 30-6-2022 (%) | Approved Budget | | Cumulative Exp as at 30-6-2023 | Completion Stage as at 30-6-2023 (%) | Approved Budget | | Cumulative Exp as at 30-6-2024 | Outstanding Balance as at 30-6-2024 | | Completion Stage as at 30th June 2024(%) |
| | | | | | | Approved GoK Ksh | Approved Foreign KSh | | | Approved GoK KSh | Approved Foreign KSh | | | Approved GoK KSh 2023/24 | Approved Foreign KSh | | | | |
| Construction of Ultra Modern Library | 520 | 520 | | 01/07/2023 | 6/30/2027 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 25 | 495 | 5 | |
| 1065102700 University of Kabianga. | | | | | | | | | | | | | | | | | 0 | | |
| 1065102701 Lecture Halls Phase III | 677 | 381 | - | 03/03/2014 | 06/05/2023 | 45 | | 238 | 35 | 8 | | 246 | 36 | 15 | 0 | 350 | 327 | 52 | affected by low funding |
| 1065102709 Construction of Library | 835 | 835 | - | 08/01/2017 | 07/01/2022 | 45 | | 558 | 67 | 20 | | 578 | 69 | 15 | 0 | 582 | 253 | 70 | |
| 1065102800 University of Eldoret. | | | | | | | | | | | | | | | | | 0 | | |
| 1065102801 Construction of Education Complex | 532 | 532 | - | 06/06/2013 | 06/06/2022 | 40 | | 313 | 59 | 20 | | 333 | 63 | 15 | 0 | 337 | 195 | 63 | affected by low funding |
| 1065102900 Karatina University. | | | | | | | | | | | | | | | | | 0 | | |
| 1065102905 Construction of Library - Phase I | 491 | 491 | - | 07/01/2017 | 07/01/2022 | 50 | | 323 | 66 | 28 | | 358 | 73 | 20 | 0 | 363 | 128 | 74 | The project is being affected by low funding |
| 1065103000 Jaramagi Oginga Odinga University of Science and Technology. | | | | | | | | | | | | | | | | | 0 | | |
| 1065103005 Construction of Tuition Block | 715 | 715 | - | 07/01/2017 | 07/01/2023 | 110 | | 380 | 53 | 16 | | 396 | 55 | 20 | 0 | 401 | 314 | 56 | The project is being affected by low funding |
| 1065103006 Construction of Research Centre | 499 | 499 | - | 07/01/2017 | 07/01/2023 | 40 | | 268 | 54 | 39 | | 307 | 62 | 20 | 0 | 312 | 187 | 63 | The project is being affected by low funding |
| 1065103007 Construction of Administration Block | 813 | 813 | - | 07/01/2017 | 07/01/2022 | 65 | | 422 | 52 | 24 | | 446 | 55 | 20 | 0 | 451 | 362 | 55 | The project is being affected by low funding |
| 1065103100 Machakos University College. | | | | | | | | | | | | | | | | | 0 | | |
| 1065103112 Construction of Tuition Block | 987 | 987 | - | 07/01/2017 | 07/01/2022 | 60 | | 488 | 49 | 48 | | 536 | 54 | 29 | 0 | 543 | 444 | 55 | The project is being affected by low funding |
| 1065103200 Embu University College. | | | | | | | | | | | | | | | | | 0 | | |
| 1065103215 Construction of a Tuition Block | 899 | 899 | - | 07/01/2017 | 07/01/2022 | 75 | | 440 | 49 | 28 | | 468 | 52 | 20 | 0 | 473 | 426 | 53 | The project is being affected by low funding |
| 1065103300 Rango University College. | | | | | | | | | | | | | | | | | 0 | | |
| 1065103301 Tuition Block | 379 | 379 | - | 02/03/2016 | 01/07/2022 | 15 | | 332 | 88 | 19 | | 344 | 91 | 28 | 0 | 351 | 28 | 93 | The project is being affected by low funding |
| Construction of a Library | 1358 | 1358 | - | 07/01/2017 | 6/30/2028 | 55 | 0 | 564 | 42 | 59 | 0 | 624 | 46 | 20 | 0 | 629 | 729 | 46 | The project is being affected by low funding |
| 1065103400 Co-operative University College of Kenya. | | | | | | | | | | | | | | | | | 0 | | |
| 1065103402 Construction of Library | 991 | 991 | - | 01/04/2017 | 12/31/2022 | 50 | | 441 | 45 | 35 | | 476 | 48 | 15 | 0 | 480 | 511 | 48 | The project is being affected by low funding |
| Garissa University | | | | | | | | | | | | | | | | | 0 | | |

| Project Code & Project Title | Estimated Cost of the project (Financing) | | | Timeline | | FY 2021/22 | | | | FY 2022/23 | | | | FY 2023/24 | | | | Remarks | |
|---|---|---------|-------------|------------|----------------------------|------------------|----------------------|--------------------------------|--------------------------------------|------------------|----------------------|--------------------------------|--------------------------------------|--------------------------|----------------------|--------------------------------|-------------------------------------|---------|--|
| | Total Estimated Cost of the Project (A) | GoK KSh | Foreign KSh | Start Date | Expected Completion Date \ | Approved Budget | | Cumulative Exp as at 30-6-2022 | Completion Stage as at 30-6-2022 (%) | Approved Budget | | Cumulative Exp as at 30-6-2023 | Completion Stage as at 30-6-2023 (%) | Approved Budget | | Cumulative Exp as at 30-6-2024 | Outstanding Balance as at 30-6-2024 | | Completion Stage as at 30th June 2024(%) |
| | | | | | | Approved GoK KSh | Approved Foreign KSh | | | Approved GoK KSh | Approved Foreign KSh | | | Approved GoK KSh 2023/24 | Approved Foreign KSh | | | | |
| 1065103503 Tuton Block | 377 | 377 | | 07/01/2022 | 45474 | | | | 0 | 52 | | 52 | 14 | 130 | 0 | 85 | 292 | 23 | This is a priority project which requires enhanced funding |
| 1065103504 Library Complex-School of Information Science | 1500 | 1500 | | 07/01/2022 | 46204 | | | | 0 | 20 | | 20 | 1 | 30 | 0 | 28 | 1472 | 2 | This is a priority project which requires enhanced funding |
| 1065103505 Water Storage Borehole | 27 | 27 | | 07/01/2022 | 44927 | | | | 0 | 11 | | 11 | 39 | 16 | 0 | 15 | 12 | 56 | This is a priority project which requires enhanced funding |
| Construction of Modern Students Hostel and Administration Block | 450 | 450 | | 04/04/2023 | 06/06/2027 | | | | 0 | 150 | | 150 | 33 | 5 | 0 | 151 | 299 | 34 | This is a priority project which requires enhanced funding |
| 1065103600 Kirinyaga University College. | | | | | | | | | | | | | | | | | 0 | | |
| 1065103610 Construction of Tuton Complex | 800 | 800 | - | 01/04/2017 | 12/31/2022 | 40 | | 361 | 45 | 4 | | 365 | 46 | 10 | 0 | 368 | 432 | 46 | This is a priority project which requires enhanced funding |
| 1065103611 Construction of a multi-purpose Lecture Theatre | 208 | 208 | - | 10/01/2017 | 12/31/2021 | 40 | | 117 | 56 | 20 | | 137 | 66 | 40 | 0 | 147 | 61 | 71 | This is a priority project which requires enhanced funding |
| 1065103700 Dedan Kimathi University of Technology. | | | | | | | | | | | | | | | | | 0 | | |
| 1065103701 Academic Block | 360 | 360 | - | 11/01/2011 | 12/02/2022 | 40 | | 223 | 62 | 15 | | 238 | 66 | 15 | 0 | 242 | 118 | 67 | This is a priority project which requires enhanced funding |
| 1065103702 Resource Center III (Library and Offices) | 488 | 488 | - | 08/08/2016 | 08/08/2020 | 30 | | 458 | 94 | 8 | | 466 | 95 | 15 | 0 | 470 | 18 | 96 | This is a priority project which requires enhanced funding |
| 1065103800 Taita Taveta University College. | | | | | | | | | | | | | | | | | 0 | | |
| 1065103801 Proposed Construction of Mines, Fuels and Minerals Processing Centre (Phase I) | 700 | 700 | - | 10/01/2017 | 10/01/2022 | 110 | | 256 | 37 | 21 | | 277 | 40 | 15 | 0 | 281 | 419 | 40 | priority project which requires enhanced funding |
| 1065103807 Fencing of Taveta Plot & Construction of office block | 409 | 409 | - | 10/01/2017 | 12/31/2022 | 30 | | 275 | 67 | 14 | | 289 | 71 | 15 | 0 | 294 | 115 | 72 | |
| 1065103900 Science and Technology Programme Activities. | | | | | | | | | | | | | | | | | 0 | | |
| 1065103902 Science and Technology Parks Initiative | 1,700 | 1,700 | - | 05/09/2015 | 09/04/2019 | 148 | | 536 | 32 | 70 | | 606 | 36 | 54 | 0 | 660 | 1040 | 39 | priority project which requires enhanced funding |
| 1065103904 Infrast. Dev. for National Sci. Tech. & Innov. Indicators Observatory | 60 | 60 | - | | | 10 | | 1 | 2 | 45 | | 46 | 77 | 10 | 0 | 56 | 4 | 93 | |
| 1065103903 Construction of Physical Science Lab Phase I | 900 | 900 | - | 06/02/2017 | 06/04/2020 | 30 | | 159 | 18 | 10 | | 169 | 19 | 6 | 0 | 175 | 725 | 19 | |
| 1065104100 Directorate of University Education. | | | | | | | | | | | | | | | | | 0 | | |

| Project Code & Project Title | Estimated Cost of the project (Financing) | | | Timeline | | FY 2021/22 | | | | FY 2022/23 | | | | FY 2023/24 | | | | Remarks | |
|---|---|---------|-------------|------------|----------------------------|------------------|----------------------|--------------------------------|--------------------------------------|------------------|----------------------|--------------------------------|--------------------------------------|--------------------------|----------------------|--------------------------------|-------------------------------------|---------|--|
| | Total Estimated Cost of the Project (A) | GoK KSh | Foreign KSh | Start Date | Expected Completion Date \ | Approved Budget | | Cumulative Exp as at 30-6-2022 | Completion Stage as at 30-6-2022 (%) | Approved Budget | | Cumulative Exp as at 30-6-2023 | Completion Stage as at 30-6-2023 (%) | Approved Budget | | Cumulative Exp as at 30-6-2024 | Outstanding Balance as at 30-6-2024 | | Completion Stage as at 30th June 2024(%) |
| | | | | | | Approved GoK Ksh | Approved Foreign KSh | | | Approved GoK KSh | Approved Foreign KSh | | | Approved GoK KSh 2023/24 | Approved Foreign Ksh | | | | |
| Construction of Centers of Excellence | 1,800 | 90 | 1,710 | 06/07/2017 | 06/06/2020 | 313 | | 1073 | 60 | 21 | 250 | 1346 | 75 | 6 | 423 | 1775 | 25 | 100 | This is a priority project which requires enhanced funding |
| Tharaka University | | | | | | | | | | | | | | | | | 0 | | |
| 1065104201 Construction of Administration Block | 500 | 500 | | 01/04/2018 | 6/30/2023 | 110 | | 146 | 29 | 30 | | 176 | 35 | 15 | | 180 | 320 | 36 | priority project which requires enhanced funding |
| 1065104202 Construction of Tuition Block | 500 | 500 | | 01/06/2018 | 6/18/2023 | 65 | | 111 | 22 | 12 | | 123 | 25 | 15 | | 127 | 373 | 25 | |
| 1065104203 Construction of Library | 500 | 500 | | 5/30/2018 | 5/30/2023 | 65 | | 104 | 21 | 12 | | 116 | 23 | 15 | | 120 | 380 | 24 | |
| 1065104400 Mariene Research Institute. | | | | | | | | | | | | | | | | | 0 | | |
| 1065104401 Construction of Administration & Lecture Theatre | 600 | 600 | | 08/06/2020 | 01/12/2023 | 60 | | 90 | 15 | 28 | | 118 | 20 | 15 | | 122 | 478 | 20 | priority project which requires enhanced funding |
| 1065104402 Construction and Equipping of Science Laboratories | 1,400 | 1,400 | | 04/06/2020 | 03/11/2024 | 60 | | 85 | 6 | 32 | | 117 | 8 | 15 | | 121 | 1279 | 9 | |
| 1065104404 Construction of Modern Library | 300 | 300 | | 02/07/2020 | 06/11/2023 | 60 | | 85 | 28 | 16 | | 101 | 34 | 15 | | 105 | 195 | 35 | |
| EDUCATION SECTOR- TEACHERS SERVICE COMMISSION | | | | | | | | | | | | | | | | | | | |
| Kenya Primary education equity in Learning | 1,100 | 36 | 1,100 | 31-Mar-22 | 31-Dec-26 | 0 | 0 | 0 | 0 | 0 | 120 | 30.9 | 2.8 | 0 | 215 | 121.5 | 979 | 11 | project ongoing |
| Construction of Kilifi County office accommodation | 72.68 | 72.68 | - | 01-Jul-22 | 30-Jun-24 | 30 | - | 0 | 0 | 30 | 0 | 2 | 43 | 0 | 0 | 47.32 | 23.36 | 100 | Project complete |
| Construction of Machakos County office accommodation | 64.5 | 64.5 | - | 01-Jul-22 | 30-Jun-24 | 15 | - | 0 | 0 | 15 | 0 | 8.2 | 55 | 49 | 0 | 46.89 | 9.41 | 100 | Project complete |
| Secondary School Quality Improvement Project (SEQIP) | 2,700 | 0 | 2,700 | 11-Dec-17 | 31-Dec-24 | 0 | 900 | 704 | 26 | 0 | 900 | 1,477 | 54.7 | 0 | 900 | 2,000 | 700 | 74 | Project ongoing |

2.4 ANALYSIS OF PENDING BILLS FY 2021/22 – 2023/24

The total pending bills due to lack of exchequer for the Education Sector during the review period were Ksh. 30,766.42 million in FY 2021/22, 37,526.8 million in FY 2022/23 and Ksh. 44,725 million in FY 2023/24. Additionally, pending bills that arose due to lack of provisions were Ksh.10,647.26 million, 12,588.17 and 16,404.96 in financial years 2021/22, 2022/23 and 2023/24 respectively. Table 2.8 summarizes the pending bills by subsector

Table 2. 8: Summary of Pending Bills

| Type/ Nature | Due to Lack of Exchequer | | | Due to Lack of Provision | | |
|--|--------------------------|------------------|------------------|--------------------------|------------------|------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| EDUCATION SECTOR- STATE DEPARTMENT FOR BASIC EDUCATION | | | | | | |
| 1. Recurrent | | | | | | |
| Compensation of employees | 0 | | | | | |
| Use of goods and services | 0 | | | | | |
| Social benefits e.g. NHIF, NSSF | 0 | | | | | |
| Other expense- | 1.09 | 6.8 | 833 | | | |
| 2. Development | | | | | | |
| Acquisition of non- financial assets | 0 | | | | | |
| Use of goods and services | 0 | | | | | |
| Social benefits e.g. NHIF, NSSF | 0 | | | | | |
| Other expense | 239.1 | | | | | |
| Total Pending Bills | 240.2 | 6.8 | 833 | - | | |
| EDUCATION SECTOR- STATE DEPARTMENT FOR TECHNICAL, VOCATIONAL EDUCATION AND TRAINING | | | | | | |
| 1. Recurrent | 0 | 0 | 0 | 0 | 0 | 4.62 |
| Compensation of employees | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of goods and services | 0 | 0 | 0 | 0 | 0 | 4.62 |
| Social benefits e.g. NHIF, NSSF | 0 | 0 | 0 | 0 | 0 | 0 |
| Other expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Development | 0 | 0 | 0 | 0 | 0 | 62.74 |
| Acquisition of non-financial assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of goods and services | 0 | 0 | 0 | 0 | 0 | 62.74 |
| Others-Specify | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Pending Bills | 0 | 0 | 0 | 0 | 0 | 67.37 |
| EDUCATION SECTOR-STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH | | | | | | |
| 1. Recurrent | 28,861.54 | 33,718.78 | 35,493.58 | 8,250.34 | 9,424.10 | 9,932.73 |
| Compensation of Employees-PAYE | 14,322.90 | 15,897.82 | 16,675.10 | 3,168.27 | 3,674.98 | 4,128.90 |
| Use of goods and service | 3,890.17 | 4,924.61 | 3,970.55 | 1,663.54 | 1,694.78 | 1,722.99 |
| Social Benefits e.g. NHIF,NSSF | 3,031.27 | 3,584.24 | 4,882.07 | 517.77 | 626.89 | 622.72 |
| Pension | - | - | - | 2,419.00 | 2,946.00 | 3,229.00 |
| Other expenses | 7,617.20 | 9,312.11 | 9,965.86 | 481.76 | 481.45 | 229.13 |
| 2. Development | 1,664.68 | 1,276.20 | 3,695.35 | 2,396.92 | 3,164.07 | 3,103.86 |
| Acquisition of non financial assets | 1,532.52 | 1,080.39 | 1,453.50 | 2,396.92 | 3,164.07 | 3,045.86 |
| use of goods and services | 126.92 | 162.57 | 110.90 | - | - | - |
| Others | 5.24 | 33.24 | 2,130.96 | - | - | 58.00 |
| Total Pending Bills | 30,526.22 | 34,994.97 | 39,188.93 | 10,647.26 | 12,588.17 | 13,036.59 |
| EDUCATION SECTOR- TEACHERS SERVICE COMMISSION | | | | | | |
| 1. Recurrent | | | | | | |
| Compensation of employees | - | 2412 | 4619 | - | - | 3301 |
| Use of goods and services | - | 113 | 84 | - | - | - |
| Social benefits e.g. NHIF, NSSF | | | | | | |
| Other expense- | - | - | - | - | - | - |
| 2. Development | | | | | | |
| Acquisition of non- financial assets | | | | | | |
| Use of goods and services | - | - | - | - | - | - |
| Social benefits e.g. NHIF, NSSF | - | - | - | - | - | - |
| Other expense | - | - | - | - | - | - |
| Total Pending Bills | - | 2,525 | 4,703 | - | - | 3,301 |

2.5 ANALYSIS OF COURT AWARDS

Table 2. 9: Summary of Court Awards

| Details of The Award | Date of Award | Amount | Payment To Date |
|---|---------------------|---------------------------|--|
| EDUCATION SECTOR-STATE DEPARTMENT FOR BASIC EDUCATION | | | |
| Eldoret CMCC No. 394 of 2020 Wilfas Wangila Wawire vs. The Ministry of Education & The Attorney General | 22nd July 2022 | Kshs 441,140.64 | Nil |
| Mombasa CMCC No. 2023 of 2017 Michael Milisi Makoma & Mami Philipina Makmario Milisi vs. the Attorney General and Daniel Wanjohi Kithara | 10th November 2021 | Kshs 1,579,368 | Nil |
| Ngong CMCC No. 119 of 2018 Nelson Waweru Ndungu vs. Duncan Onyango & the Hon. Attorney General | 13th June 2024 | Kshs 619,625 | Nil |
| Eldoret Civil Appeal No. E023 of 2022 Pemwai Girls Secondary School vs. Adrian Cheptoo Yator suing thro' her mother and next friend Getruth Toroitich | 24th May 2019 | Kshs 13,883,458 | 1. Kshs 3,000,000 paid by CIC Insurance 2. Kshs 617,314 paid pursuant to garnishee absolute 3. Kshs 2,000,000 being deposit paid by the school in court as security 4. Kshs 3,000,000 paid by the school to the plaintiff |
| Nanyuki CMCC No. 56 of 2018 Lydia Wangechi Wachira vs. the Hon. Attorney General, Ministry of Education Laikipia County & John Njuguna Taiti | 2nd November 2022 | Kshs 1,386,893.24 | Nil |
| Nairobi HCCOMMA No. E069 of 2023 State Law Office vs. Intersecurity Services Limited (formerly) Milimani SCC No. 568 of 2021 Intersecurity Services Limited vs. the BDM High ridge Primary School | 13th March 2023 | Kshs 633,443.89 | Nil |
| Voi CMCC No. 62 of 2019 David Kanyira & Margaret Wangechi Kanyira vs. the Hon. Attorney General & Voi HCC Judicial Review No. 4 of 2016 David Kanyira & Margaret Wangechi Kanyira vs. the Hon. Attorney General | 17th December 2012 | Kshs 1,502,211.28 | Nil |
| Nyeri CMCC No. E144 of 2023 Felister Muthoni Ndirangu vs. Mariira Secondary School | 21st May 2024 | Kshs 2,748,075 | Kshs 3,000,000 paid by Britam Insurance Company |
| Kaloleni CM ELRC No. E059 of 2021 Esther Rehema Omar vs. BDM Mwandodo Secondary School & Malindi HC Judicial Review No. E003 of 2024 Esther Rehema Omar vs. Principal Secretary Ministry of Education | 20th September 2023 | Kshs 441,052 | Nil |
| Nairobi HCC Judicial Review Misc. Appl. No. 252 of 2015 Lucy Muthoni vs. Hon. Attorney General & Principal Secretary Ministry of Education, Science and Technology | 29th March 2011 | Kshs 401,971.61 | Kshs 1,076,125.43 paid by the State Department for Basic Education to the Attorney General for onward transmission to the claimant |
| Thika SCC No. E504 of 2022 Rolex Michael Wambugu vs. Mutige Boys High School | 2nd February 2023 | Kshs 424,330 | Nil |
| TOTAL | | KSHS 24,061,568.66 | |
| EDUCATION SECTOR- STATE DEPARTMENT FOR TECHNICAL, VOCATIONAL EDUCATION AND TRAINING | | | |
| Arbitration between Mngiwa General Contractors Limited Versus Coast Institute of Technology and two others | 25th January, 2023 | 6,472,978.70 | Nil |
| Arbitration between KAH Investment Limited Versus Kenya Coast National Polytechnic | 25th July, 2023 | 12,147,273 | Nil |
| Arbitration between ADMO Construction Company versus Wote Technical and Training College | 25th July,2023 | 12,882,650 | Nil |
| Civil case No. E238 of 2022 between Plumbing Systems Limited versus Ministry of Higher Education Science and Technology | 5th September, 2023 | 72,826,345.70 | Nil |
| Nairobi High Court Miscellaneous Application no. E115 of 2020 High Point Agencies versus the Principal Secretary Ministry of Education Science and Technology | 20th November 2020 | 3,858,197 | 3,858,197 |

| Details of The Award | Date of Award | Amount | Payment To Date |
|---|-----------------|------------------------------|-------------------------|
| Arbitration between Samsons Limited and Principal Secretary PS Ministry of Education Science and Technology and Kiambu Institute of Science and Technology for Lari TVC | 10th March 2021 | 8,091,337.80 | 8,091,337.80 |
| Payment of Court Award Nairobi CMCC 7926 of 2016 Alfatech Contractors Versus Principal Secretary Ministry of Education Science and Technology for Kisii National Polytechnic | 16th July 2020 | 20,794,934.10 | 20,794,934.10 |
| TOTAL | | 137,073,716.30 | 32,744,469 |
| EDUCATION SECTOR- STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH | | | |
| Maasai Mara University | | | |
| Various court cases | 30th June 2024 | 16,424,219.99 | 13,531,149.99 |
| Rongo University | | - | |
| Alupe University | | - | |
| LAIKIPIA UNIVERSITY | | | |
| NAKURU ELRC NO. 107 OF 2018 The court awarded the Claimant Kshs. 663,212, being accrued acting allowances and foreign subsistence allowance. Advocates costs not received. | 4/7/2024 | 663,212.00 | N/A |
| NAKURU ELRC NO. E012 OF 2021 The court ruled that the Claimant be reinstated with benefits. | 6/3/2023 | 14,768,000.00 | Paid as monthly salary. |
| NAKURU ELRC NO. E058 OF 2021 The court ruled that the Claimant is entitled to the responsibility and car allowances. | 9/21/2023 | 115,000.00 | |
| NAKURU HC MISC APPLICATION NO. 36 OF 2022 The Advocates bill of costs was assessed by the court at Kshs. 377,710 from Kshs. 797,716. | 7/23/2023 | 377,710.00 | |
| NAKURU ELRC NO. E027 OF 2022 Judgement was issued in favour of the University, dismissing the Claimant's suit. | 4/10/2023 | - | N/A |
| NYAHURURU HCA NO. 22 OF 2023 The court directed the deposit of security for appeal at Kshs. 1,685,275. | 12/23/2023 | 6,685,275.00 | |
| ARBITRATION BETWEEN LAIKIPIA UNIVERSITY AND EMBU COLLEGE The Arbitrator awarded the University Kshs. 22,765,691 plus costs and interest. | 8/18/2023 | 22,765,691.00 | N/A |
| TOTAL | | 45,374,888.00 | |
| KISII UNIVERSITY | | | |
| Kisumu ELLRC No. E009 of 2020, KUSU vs Kisii University. Judgement entered in favour of 204 staff who were rendered redundant. | 04.05.2022 | 625,285,000.00 | 169,796,018.75 |
| Kisii CM ELRC No. 20 of 2022. Judgement entered in favour of a part-time lecture for pending and unpaid teaching claims. | 29.06.2022 | 5,332,970.00 | 5,332,970.00 |
| Nairobi Milimani CMCC No. 4288 of 2015. The claimant's claim was for unpaid amount for good supplied. Judgement was entered in favour of the claimant | 22.08.2022 | 385,569.00 | 385,569.00 |
| TOTAL | | 631,003,539.00 | 175,514,557.75 |
| EGERTON UNIVERSITY | | | |
| Diaspora Designs vs Egerton University NKR ELRC 063 OF 2021: Contractor for the Library sued the university over terminated contract | 2nd May 2023 | 116,259,925.81 18,000,000 | 116,259,925.81 |
| Advatech Ltd vs Egerton university Milimani CMCC 9549 of 2018:Supplier | 7th July 2023 | 8,593,020.00 | 8,593,020.00 |
| Educate yourself vs Egerton University Milimani CMCC 394 OF 2020:Supplier | 8th June 2023 | 8,572,219.00 | 8,572,219.00 |
| KUDHEHIA VS EGERTON UNIVERSITY: Payment of dues to casual labourers | 11th June 2024 | 28,840,273.44 | 6,484,027.34 |

| Details of The Award | Date of Award | Amount | Payment To Date |
|---|---|---|---|
| UASU vs EGERTON UNIVERSITY NKR ELRC 24 of 2023:Unremitted Union Dues | 10th June 2024 | 14,771,331.85 | |
| Pending Legal fees for all concluded cases | | 30,570,350.00 | 30,570,350.00 |
| TOTAL | | 225,607,120.10 | 170,479,542.15 |
| KARATINA UNIVERSITY | | - | - |
| MOI UNIVERSITY | | | |
| Eldoret HCCC No. 51 of 1999 Vishva Builders LTD vs Moi University | 2nd February 2024 | -The principal sum plus interest as at 15/2/2024 is Kshs.1,149,348,155.80 Legal fee is Kshs.54,000,000/= | -Paid Nyairo & Company Advocates Kshs.2.5M. |
| In the High Court at Eldoret Civil Suit No E 012 of 2022 | Consent dated 4th April, 2023 | Principal amount Kshs.23,831,265/= | Paid Kshs.15,733,267.82/= |
| Shawmut Management Limited Vs Moi University (Breach of tenancy compound | | Advocate's costs Kshs.1,061,089.57/= | Advocate costs paid Kshs.1,061,089.57/= |
| Nairobi HC CGA Division Civil Suit No. E918 Of 2021 | Judgment entered on 20/11/2023 | Principal award Kshs.200,004,383.3/= | |
| Otto Mruttu & Partners Vs Moi University | | Interest Kshs.78,608,883.49 Bill of Costs Ksh.4,523,233.33 | |
| Siaya E & LR Court No.19 of 2019. Jack Otieno Soga & 22 vs Moi University | Judgement was entered on 19th October 2023 | Principal Sum Kshs.4,893,843/= | |
| Eldoret HCC No. 20 of 2020 | Consent dated 22nd January, 2023 | Principal amount Kshs.126,867,110/= | Principal amount paid Ksh. Kshs.43,673,066.20/= |
| Mediheal Hospital & Fertility Centre Vs Moi University (breach of contract) | | Advocate's costs Kshs.6,312,342/= | Advocate's costs paid Kshs.200,000/= |
| Eldoret CMCC No. E143 of 2021 | Consent dated 20th September, 2022 | Principal amount Kshs.8,757,147.90/=. | Principal amount paid Kshs.8,757,147.90/=. |
| MFI Documents Solutions Ltd Vs Moi University (breach of contract) | | Advocate's costs Kshs.141,000/= | |
| Nairobi Civil Appeal No.205 of 2011. 24 KUJHEIDHA workers vs Moi University | Judgment entered on 11th March 2011 | Principal Sum Kshs.2,546,768.66/= | |
| | | -Legal Fee for FKE Kshs.232,000/= | |
| Kenya Broadcasting Corporation vs Moi University | Withdrawal by consent dated 27th January, 2022 | Principal Sum Kshs.28,610,907.65/= | |
| Arbitration between Vishva Builders and Moi University | Arbitral Award dated 29th June, 2007 and confirmed by the court on 19th September, 2019 | Arbitral Award Kshs.16,147,894.32 | Paid Principal amount Kshs.15,000,000/= |
| | | Accrued interest Kshs.66,265,077.93 | -Paid Claimant Advocate Kshs.5,000,000/= |
| | | Arbitrators cost Kshs.9,136,494.00 | |
| | | Claimants advocate interim fees Kshs.17,771,365.80 | -Paid University Advocate Kshs.1,000,000/= |

| Details of The Award | Date of Award | Amount | Payment To Date |
|--|-------------------|--|---|
| | | Respondents interim fees 13,000,000.00 | advocate Ksh.132,000,000/- Absolute order nisi issued for Kshs.132,000,000/- |
| TOTAL | | 1,889,965,118 | 224,924,571 |
| TURKANA UNIVERSITY | | | |
| Judgment decree | 7/1/2022 | 21,408,783 | - |
| TECHNICAL UNIVERSITY OF KENYA | | | |
| Mr. Gerald Muiru Kariuki Versus Ourselves | 23-Jul-24 | 1,788,886.80 | 603,383.00 |
| Ourselves Versus Pamela K. Butalanyi | 14-May-24 | 927,654.47 | Not Yet |
| Ourselves Versus Narry P. Onaya Odeck | 9-May-24 | 2,032,400.00 | Not Yet |
| Charles Omolo Makunjo Versus Ourselves | 27-Oct-23 | 427,866.33 | 357,877.00 |
| University of Nairobi Versus Kelvin Mbowya & 62 others and Ourselves | 8-May-24 | 143,808.00 | 143,808.00 |
| Macbless Investment Limited Versus Ourselves | 14-Nov-23 | 516,150.00 | 516,150.00 |
| Massatech Limited Versus Ourselves | 17-Jan-22 | 203,683.00 | 203,683.00 |
| Ramco Limited Versus Ourselves | 28-Feb-22 | 424,560.00 | 424,560.00 |
| Marlic Global Investments Limited Versus Ourselves | 9-Nov-22 | 655,930.00 | 655,930.00 |
| Ourselves Versus Charles Kaindo Kuria & 20 others | 2-May-19 | 3,124,044.00 | Not Yet |
| Uganda Electricals (Kenya) Limited Versus Ourselves | 17-Aug-22 | 157,322.00 | 157,322.00 |
| Sciencescope Limited Versus Versus Ourselves | 12-Oct-22 | 220,725.00 | 220,725.00 |
| Ourselves Versus Victor Andollah Abock and 74 Others, (Victor Andollah Abock and 74 Others Versus Ourselves) | 31-Jan-24 | 7,500,000.00 | 2,400,000.00 |
| Peter Wanyama Djiambo & Albert Achoka Versus Ourselves | 12-Feb-21 | 3,000,000.00 | Not Yet |
| Lavington Security Limited Versus Ourselves | 15-Dec-22 | 1,553,200.00 | 1,553,200.00 |
| Michael Anthony Wanjohi Wahome Versus Ourselves | 7-Dec-22 | 1,908,419.00 | 1,908,419.00 |
| Mr. John Mark Wambugu Versus Ourselves | 24-Jan-24 | 631,765.43 | Not Yet |
| Total | | 25,216,414.03 | 9,145,057.00 |
| THE UNIVERSITY OF NAIROBI | | | |
| Gratuity claims lodged in court by various employees of the university | Pending Award | 165,444,273.86 | Pending |
| Songa Ogoda & Associates | 24.11.2017 | 193,867,327.22 | Pending |
| Multiscope Consulting Engineers Limiteed vs University of Nairobi | 24.11.2017 | 136,405,065.33 | Pending |
| HCCC No. 61 Of 2015 N.K. Brothers Ltd vs University of Nairobi | Pending Award | 50,362,785.00 | Finalized |
| High Court ELC No. 116 of 2015 Wathanangu Holdings Limited vs A.G., UoN & 3 others | Pending Award | 1,493,344,124.00 | Pending |
| HCC No. 362 of 2017 Jerry Magutu & 2 others vs UoN | pending Award | 275,920,137.57 | Pending |
| HCCC No. E107 of 2021 Chuna Savings & Credit Co-operative society Limited vs UoN | Pending Award | 317,766,008.59 | Pending |
| Laton Engineering vs UoN (Arbitration) | Pending Award | 29,284,678.53 | Pending |
| TOTAL | | 2,662,394,400.10 | |
| TAITA TAVETA UNIVERSITY | | | |
| BOMET UNIVERSITY | | | |
| Settlement of Bomet High Court Civil Appeal No. E045 of 2022 an Appeal resulting from Bomet PMCC No.77 of 2018 | 23rd May 2023 | 4,862,122 | 4,862,122 |
| MAASAI MARA UNIVERSITY | | | |
| Various court cases | 30th June 2024 | 16424219.99 | 13531149.99 |
| MACHAKOS UNIVERSITY | | | |
| Catherine Njeri Wanjiru Versus Machakos University | 3rd August, 2022 | 700,000.00 | 700,000.00 |
| Gideon Omare Decree Holder/Applicant Versus Machakos University Deptor/Respondent | 11th May, 2023 | 159,750.00 | 159,750.00 |
| Fredrick Ogola lecturer/Applicant Versus Machakos University | 29th August 2023 | 707,176.50 | 707,176.50 |
| Rose Atieno Ongonga /Petitioner Versus Machakos University | 16th October 2023 | 592,500.00 | 592,500.00 |
| Fredrick Ogola lecturer/Applicant Versus Machakos University | 12th January 2024 | 445,000.00 | 445,000.00 |

| Details of The Award | Date of Award | Amount | Payment To Date |
|--|-----------------|-------------------------|-----------------------|
| Fredrick Ogola lecturer/Applicant Versus Machakos University | 14th March 2024 | 717,427.00 | 717,427.00 |
| Fredrick Ogola lecturer/Applicant Versus Machakos University | 3rd May 2024 | 217,500.00 | 217,500.00 |
| TOTAL | | 3,539,353.50 | 3,539,353.50 |
| TOTAL | | 5,542,220,177.66 | 615,527,503.87 |
| EDUCATION SECTOR- TEACHERS SERVICE COMMISSION | | | |
| BUNGOMA ELRC APPEAL NO. 10 OF 2022 TSC vs GEOFFREY MULINYA | 30/08/2023 | 213,025 | - |
| BUNGOMA ELRC E006 OF 2022 FESTO KHISA VS TS | 30/05/2023 | 922,051 | - |
| KISUMU ELRC NO. E022 OF 2022 ALFRED OMAIYO MAIKO VS TSC | 22/3/2023 | 872,592 | - |
| NAIROBI ELRC NO. 570 OF 2019 VICTOR SAMMY MUTISO VS TSC | 13/3/2023 | 2,517,845 | - |
| NAIROBI ELRC NO. E162 OF 2022 NICHOLAS KIVUVA VS TSC | 19/9/2024 | 986,400 | - |
| ELRC NO. E 1062 OF 2021 JOYCE MWIHAKI MUGWE VS TSC | 19/9/2024 | 440,136 | - |
| ELRC NO. E 03 OF 2023 PETER ISABOKE | 4/7/2024 | 540,000 | - |
| NAIROBI CIVIL APPEAL NO. 427/2017 TSC VS JANE CONSOLATA ADHIAMBO | 24/5/2024 | 1,593,696 | - |
| ELRC NO. 762 OF 2018 AMUDRO FREDRICK MIMBA VS TSC | 19/10/2023 | 3,200,000 | - |
| NAIROBI CC NO. E370 OF 2022 AQUACHEM TECHNOLOGIES VS TSC | 7/11/2023 | 4,447,233 | 4,447,233 |
| CIVIL APPEAL NO. E020 OF 2020 TSC VS JUSTINE KITONYO | 12/5/2023 | 321,253 | 321,253 |
| KAKAMEGA CMELRC CASE NO. E010 OF 2022 JOSEPH SHIKONDE VS TSC | 23/3/2023 | 594,818.35 | 594,818.35 |
| NAIROBI ELRC NO E1237 OF 2020 CATHERINE KINUTHIA VS TSC | 28/10/2022 | 870,897.45 | 870,897.45 |
| TOTAL | | 17,519,946.80 | 6,234,201.80 |

CHAPTER THREE: MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2025/26-2027/28

3.1 PRIORITIZATION OF PROGRAMMES AND SUB-PROGRAMMES

The Medium-Term priorities for the Sector are guided by the strategic objectives as articulated in the Bottom-Up Economic Transformation Agenda (BETA) 2022-2027, the National Education Sector Strategic Plan 2023-2027 and the National Development Strategies in the Medium-Term Plan IV (2023-2027) of Vision 2030, the Constitution of Kenya (2010) and Presidential Working Party on Education Reform (PWPER) Report. During the MTEF period 2025/26- 2027/28 the Sector will implement the following programmes and sub-programmes;

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

3.1.1 PROGRAMS AND THEIR OBJECTIVES

In the MTEF period 2025/26 – 2027/28, the sector will implement 10 programs. The ten programmes are broken down into sub-programmes, which are more specific and aim to achieve more concrete results and direct impacts. The sector will therefore implement 40 Sub programmes grouped together for different public services and activities. The objectives of the programmes are highlighted below:

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

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

To deliver on its mandate the sector prioritized targets to be achieved in the MTEF period, Table 3.1 shows the programmes, sub-programmes, expected outcomes, outputs and Key performance indicators

Table 3. 1: Programme/ Sub-Programme, Outcome, Outputs and KPIs

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2023/24 | Actual Achievements 2023/24 | Target 2024/25 (Baseline) | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---------------|---|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| Basic Education | | | | | | | | | |
| Programme 1.0: Primary Education | | | | | | | | | |
| Programme Outcome access, quality, equity and relevance of primary education enhanced. | | | | | | | | | |
| SP 1.1: Free Primary Education | DPE/SIMMU | Public primary school enrolment | Number of learners enrolled in public primary schools | 6,963,388 | 6,445,582 | 6,703,406 | 6,971,542 | 7,250,404 | 7,540,420 |
| | | | Percentage of Public Primary Schools monitored | - | - | 3 | 5 | 7 | 9 |
| | DPE/LCB | | Number of learners enrolled in LCB primary schools | 144,574 | 144,875 | 147,466 | 149,358 | 150,847 | 152,355 |
| | DPE/SIMU | Infrastructure and equipment for public primary schools | Number of schools with renovated infrastructures | 210 | 0 | 262 | - | - | - |
| | DSINCP | | Number of LCB primary school infrastructure renovated | 40 | 0 | 0 | - | - | - |
| | SEQIP/ DPE | | Percentage Completion of civil works for identified projects in 25 primary schools | 100 | 0 | 100 | - | - | - |
| | KPEEL | School improvement Planning | The number of Toilets/Wash facilities constructed in targeted primary schools | 1558 | 505 | 1053 | - | - | - |
| | | | Number of school managers trained on School Improvement planning | 10,844 | 10,844 | 10,844 | 10,844 | 10,844 | - |
| | | | Number of primary schools completing priority areas in their SIPs | 5,422 | 5,422 | 5,422 | 5,422 | 5,422 | - |
| SP 1.2: Primary Special Needs Education (SNE) | SEQIP | Special Needs Education (SNE) Services | The number of learners with special needs and disabilities receiving assistive devices | 2088 | 0 | 2088 | - | - | - |
| | | | The number of targeted SNE schools with additional infrastructural facilities | 60 | 50 | 10 | - | - | - |
| | DSNE | | Number of SNE Learners enrolled in primary schools | 144,613 | 117,565 | 152,224 | 155,268 | 158,374 | 161,542 |
| | DSNE | | Number of SNE learners enrolled in special primary boarding schools | 41,085 | 40,279 | 44,132 | 45,015 | 45,896 | 46,794 |
| | DSNE | | Number of SNE primary boarding schools on minimum essential package | - | - | - | 372 | 367 | 362 |
| | KIB | | Number of books transcribed into braille | 9,500 | 49,304 | 10,000 | 11,000 | 11,500 | 13,000 |
| | | | Number of Newly blinded persons rehabilitated | 42 | 63 | 45 | 47 | 48 | 49 |
| | | | Number of braille transcribers trained | 8 | 12 | 9 | 10 | 11 | 12 |
| | KISE | Special Needs Education (SNE) Services | Number of 3-D teaching aids and models produced | 500 | 5 | 20 | 25 | 30 | 35 |
| | | | Number of SNE personnel trained | 1,950 | 2,358 | 2,400 | 2,450 | 2,500 | 2,600 |
| Number of persons with special needs and disabilities assessed | | | 5,600 | 8,570 | 9,700 | 11,000 | 12,500 | 13,900 | |
| | | Number of persons with special needs and disabilities rehabilitated | 6,000 | 10,885 | 12,000 | 13,000 | 14,000 | 15,000 | |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2023/24 | Actual Achievements 2023/24 | Target 2024/25 (Baseline) | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---------------|--|--|---|-----------------------------|---------------------------|----------------|----------------|----------------|
| SP 1.3 Early Childhood Development and Education | ECDE | Pre-Primary Education services | Number of learners enrolled in pre-primary schools | 3,098,270 | 2,885,636 | 2,985,636 | 3,085,636 | 3,195,636 | 3,305,636 |
| | | | Number of counties monitored for policy implementation | - | - | 17 | 10 | 10 | 10 |
| | | | Number of champion teachers trained in ICT Integration in curriculum delivery | - | - | 1,000 | 2,000 | 3,000 | 4,000 |
| | | | An ECDE survey carried out | - | - | 1 | - | - | - |
| | | | Number of conferences held on National Dialogue | - | - | 1 | - | - | - |
| SP 1.4: Primary Teachers Training and In-servicing | DTE/ KPEEL | Enrolment in public PTTC | Number of Teacher Trainees enrolled in public primary Teacher Training Colleges (PTTCs) | 23,439 | 24,865 | 36,282 | 48,000 | 50,000 | 52,000 |
| | | | Infrastructure and equipment of in PTTCs | Number of PTTCs where Wash Facilities have been Established | - | - | 10 | 10 | 10 |
| | | Infrastructure and equipment of in PTTCs | Number of New Primary teacher training colleges Completed | 10 | 0 | 4 | 2 | 2 | 2 |
| | | | Number of Teacher Training colleges with functional ICT enable resource centres | 12 | 8 | 24 | - | - | - |
| SP 1.5: Adult & Continuing Education | DAACE | Enrolment in ACE Centres | Number of learners enrolled in ACE Centers | 190,500 | 126,525 | 151,000 | 152,000 | 153,000 | 154,000 |
| | | | Number of adult-education centers assessed | 1,600 | 1,520 | 1,700 | 1,800 | 1,900 | 2,000 |
| | | Infrastructure and equipment | Number of ACE secondary centers established | 527 | 274 | 410 | 420 | 430 | 440 |
| | | | Number of instructional books provided | 20,000 | 0 | 20,000 | 21,000 | 22,000 | 23,000 |
| | | | Percentage renovations of MDTI's and CLRCs | 65 | 0 | 50 | 55 | 60 | 65 |
| | | ACE services | Number of ACE instructors trained on andragogy | 1,000 | 200 | 1,100 | 1,200 | 1,300 | 1,400 |
| | | | Survey on Adult Literacy Conducted | 1 | 0 | - | 1 | - | - |
| ABET curriculum reviewed to align with CBC | 100 | 5 | 100 | - | - | - | | | |
| SP 1.6: School health Nutrition and meals | DPE/SHNM | Nutrition and hygiene services | Number of Vulnerable Learners provided with school meals. | 4,000,000 | 2,600,000 | 3,000,000 | 2,812,160 | 2,924,646 | 3,041,632 |
| SP 1.7: ICT Capacity Development | DPE/DLP | ICT integration services | Number of DLP -ICT Interns recruited | 1,000 | 700 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | | Number of Smart classrooms established in public primary schools | 1,000 | 0 | - | 500 | 600 | 700 |
| Programme 2.0: Secondary Education | | | | | | | | | |
| Programme Outcome: Equitable access to relevant and quality Secondary education enhanced | | | | | | | | | |
| SP 2.1: Free Day Secondary Education | DSTE | Enrolment in Public secondary Schools | Number of students enrolled in Public Secondary Schools | 4,253,155 | 4,036,650 | 4,285,671 | 3,329,187 | 3,479,187 | 3,629,187 |
| | | | Number of learners enrolled in public Junior School | 2,158,360 | 1,995,182 | 3,212,865 | 3,277,122 | 3,342,664 | 3,376,091 |
| | | | Percentage of Public Secondary Schools monitored on capitation guidelines | - | - | 5 | 7 | 9 | 12 |
| | | Student placement services | Percentage completion of a selection and placement system that considers performance and personal interest | - | - | - | 100 | - | - |
| | | | Number. of Junior school teachers sensitized on career guidance | - | - | - | 2,000 | 2,300 | 2,600 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2023/24 | Actual Achievements 2023/24 | Target 2024/25 (Baseline) | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|----------------------------|---|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | SEQIP | Infrastructure and equipment for secondary schools | Number of classrooms in targeted public schools constructed and equipped | 688 | 249 | 439 | - | - | - |
| | | | No. of Workshops in public secondary schools constructed | 226 | 0 | - | 226 | 300 | 350 |
| | | | No. of sports and performing arts facilities constructed | - | - | 100 | - | - | - |
| | DSTE | | Number of classrooms in targeted public schools constructed | 1,050 | 0 | 610 | - | - | - |
| | | | No. of Laboratories in targeted public Secondary Schools built | 187 | 0 | - | - | - | - |
| | | | Number of classrooms in targeted junior public schools constructed and equipped | - | - | 3000 | 2000 | 2200 | 2400 |
| | DSTE/SEQIP | | Number of Laboratories in targeted public Secondary Schools constructed and equipped | 754 | 283 | 471 | - | - | - |
| | DSTE | | Number of Public secondary schools provided with computing packages | 250 | 285 | - | 295 | 300 | 305 |
| | KPEEL | | Number of new classrooms in targeted Junior Schools built | 3,500 | 3,500 | 9,500 | - | - | - |
| | SEQIP | | Percentage level of completion of the ultra-modern training facility | 70 | 83 | 100 | - | - | - |
| | DSINCP | Infrastructure and equipment for secondary schools | Percentage completion of civil works in 44 North Nyamira/Borabu secondary schools | 50 | 0 | 100 | - | - | - |
| | SEPU | | Number of laboratory apparatus supplied | 3,200 | 4,083 | 15,000 | 25,000 | 40,000 | 42,000 |
| | | | Number of integrated science Kits for Grade 7 supplied | 60 | 178 | 110 | 120 | 130 | 140 |
| | | Number of mobile laboratories supplied | 65 | 118 | 100 | 150 | 200 | 300 | |
| Number of school science kits for Grades 4,5,6 supplied | | 60 | 500 | 120 | 150 | 170 | 200 | | |
| KPEEL | Student financing services | Number of Vulnerable learners on Elimu Scholarship | 25,000 | 34,000 | 34,000 | 34,000 | 25,000 | 14,426 | |
| SEQIP | | Number of Learners provided with Elimu scholarships | 9,004 | 8,879 | 8,879 | - | - | - | |
| SP 2.2: Secondary Teacher Education services | DTE | Enrolment in Diploma TTCs | Number of students enrolled in Secondary Diploma Teacher Training Colleges (STTC) | 2000 | 1,348 | 1,400 | 1,450 | 1,500 | 1,550 |
| | | Infrastructure for Diploma TTCs | Percentage completion level of rehabilitation of men's hostel, kitchen, asbestos replacement and construction of perimeter wall at Kagumo STTC. | 50 | 36.5 | 50 | 60 | 70 | 80 |
| | | | Percentage completion of infrastructure development in Kibabii STTC | 70 | 80.54 | 80.54 | 82 | 85 | 90 |
| | | | Percentage completion level for infrastructure construction in Lugari STTC. | 72 | 64.5 | 64.5 | 70 | 72 | 75 |
| | | | Percentage completion of phase II of Moiben science Teachers' College, equipping of tuition block, workshops and construction of staff houses and fencing | 50 | 65 | 80 | 85 | 90 | 100 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2023/24 | Actual Achievements 2023/24 | Target 2024/25 (Baseline) | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---------------|---|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | KPEEL | | Number of Teacher Training colleges with functional ICT enabled resource centers | 3 | 1 | 3 | - | - | - |
| SP 2.3: Secondary Teachers in-service | CEMASTE | Teacher capacity building services | Number of Junior school teachers trained on Pedagogy | 10,000 | 17,723 | 18,609 | 19,540 | 20,517 | 21,442 |
| | | | Number of senior school teachers trained on Pedagogy | 4,000 | 4,105 | 4,310 | 4,526 | 4,752 | 4,990 |
| | | | Number of teachers trained on ICT integration in teaching and learning | 2,200 | 4,021 | 4,222 | 4,433 | 4,655 | 4,888 |
| | KEMI | Capacity building services | Number of education managers trained | 9,000 | 23,940 | 5,000 | 6,000 | 6,200 | 6,500 |
| | | | Number of finance officers of learning institutions trained on financial management | 2,600 | 2,295 | 2,600 | 2,700 | 2,800 | 2,900 |
| SP 2.4: Secondary Bursary Management Services | DSTE | Student financing services | Number of students receiving bursaries in targeted secondary schools | - | - | 21 | 24 | 27 | 31 |
| SP 2.5: Secondary SNE | DSNE | SNE services | Number of SNE learners enrolled in public boarding schools | 20,066 | 14,153 | 20,066 | 20,116 | 20,166 | 20,171 |
| | | | Number of SNE learners enrolled in public junior boarding schools | 3,512 | 3,443 | 3,520 | 3,590 | 3,663 | 3,736 |
| | | | Number of SNE learners enrolled in public Boarding Staged-Based (Pre-Vocational) schools | 2,060 | 2,060 | 2,060 | 2,102 | 2,145 | 2,188 |
| Programme 3.0: Quality Assurance and Standards | | | | | | | | | |
| Education quality standards developed, maintained and enhanced | | | | | | | | | |
| SP 3.1 Curriculum Development | KICD | Curriculum development services | Number of curriculum designs (Grade 10 to 12) developed | 78 | 72 | 104 | 90 | 40 | 30 |
| | | | Number of electronic and non-electronic curriculum support materials provided | 600 | 640 | 1,213 | 1,200 | 1,360 | 1,570 |
| | | | Number of digital items curated | 550 | 130 | 115 | 150 | 350 | 400 |
| | | | Number of Curriculum Support Materials for Learners with Special Needs and disabilities developed | 72 | 24 | 40 | 75 | 80 | 90 |
| SP 3.2: Examinations, assessment and certification | KNEC | Examinations, Assessment and Certification services | Number of learners assessed at Grade 3: KEYA | 1,334,395 | 1,333,471 | 1,306,437 | 1,358,948 | 1,383,952 | 1,439,310 |
| | | | Number of learners assessed at Grade 6: KPSEA | 1,310,802 | 1,245,582 | 1,283,339 | 1,334,921 | 1,359,484 | 1,413,863 |
| | | | Number of learners assessed at Grade 8: KJSEA | - | - | - | 1,199,645 | 1,221,718 | 1,270,587 |
| | | | Number of stage based learners assessed: KILEA | - | 4,071 | 4,875 | 5,061 | 5,125 | 5,230 |
| | | | Number of stage based learners assessed: KPLEA | - | - | - | 3,247 | 3,563 | 4,215 |
| | | | Number of Teacher Education Candidates Examined | 10,582 | 11,210 | 10,582 | 12,063 | 13,752 | 15,815 |
| SP 3.3 Co-curricular Activities | DFC&CCA | Co-curricular activities | Number of schools participating in sports and games at Sub- County level | 4,400 | 4,465 | 4,600 | 4,900 | 5,000 | 5,200 |
| | | | Number of schools participating in music festivals at Sub- County level | 4500 | 4550 | 4700 | 4900 | 5000 | 5200 |
| | | | Number of schools participating in drama festivals at Sub- County level | 2900 | 2980 | 3100 | 3300 | 3500 | 3700 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2023/24 | Actual Achievements 2023/24 | Target 2024/25 (Baseline) | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|----------------------------|--|--|---------------------------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | | Number of schools participating in science and Engineering fairs at Sub- County level | 3000 | 3145 | 3200 | 3400 | 3600 | 3800 |
| | DQAS | Quality assurance and standards services | Number of educators trained on National Education Quality Assurance and Standards Framework (NEQASF) | 500 | 0 | 1500 | 2000 | 3000 | 4000 |
| | | | Number of institutions assessed for quality and standards | 15,000 | 15,100 | 15,100 | 20,000 | 22,000 | 25,000 |
| | | | Number of Educators trained on Institutional Based Quality Assurance | - | - | 1500 | 2000 | 3000 | 4000 |
| | | | Number of action researches in education conducted | 1 | 1 | 2 | 2 | 3 | 3 |
| Programme 4.0: General Administration, Planning and Support Services | | | | | | | | | |
| SP 4.1: Headquarter Administrative Services | Administration | Capacity building services | No. of officers trained on National Values and governance, service charter, road safety and asset management | 2,500 | 2,418 | 3,000 | 3,200 | 3,500 | 4,000 |
| | | Quality Management Services | Number of staff trained on ISO | 200 | 200 | 500 | 500 | 600 | 700 |
| | ICT | Education ICT Systems and Equipment | Number of Quality assurance processes automated in NEMIS | 2 | 2 | 2 | 3 | 3 | 3 |
| | | | Number of education officials trained on NEMIS management | 125 | 350 | 380 | 450 | 500 | 550 |
| | | | Percentage Coverage of ECDE centers data by NEMIS | 10 | 10 | 50 | 100 | - | - |
| | | | Percentage Coverage of Primary Schools data by NEMIS | 85 | 89 | 90 | 100 | - | - |
| | | | Percentage Coverage of Secondary Schools data by NEMIS | 100 | 100 | - | - | - | - |
| | PLANNING | Monitoring of sub sector programmes | Number of monitoring and evaluation reports generated | 4 | 4 | 4 | 4 | 4 | 4 |
| | | | Percentage development of reporting framework on SDG monitoring & evaluation | - | - | 10 | - | - | - |
| | DPP&EAC | Education policies | Number of policies, guidelines and standards developed | 8 | 8 | 12 | 19 | 18 | 18 |
| | | | Bilateral Cooperation services | Number of Bilateral MOUs signed | 4 | 4 | 6 | 7 | 7 |
| | ACU | Employee health and wellness Services | Number of employees sensitized on health and wellness | 500 | 5,935 | 6,500 | 7,000 | 7,500 | 8,000 |
| | HRM&D | Human resource services | Number of Officers trained on performance enhancement | 100 | 97 | 150 | 200 | 250 | 270 |
| | | | Number of officers Trained on Pre- Retirement | 50 | 0 | 50 | 50 | 100 | 120 |
| | | | Number of Officers Inducted | - | 186 | 150 | 200 | 200 | 0 |
| Number of Officers recruited | | | 150 | 186 | 150 | 200 | 300 | - | |
| Number of Skill Audit Report developed | | | - | - | 1 | - | - | 1 | |
| | | Number of Training Needs Assessment Report developed | - | - | 1 | - | - | 1 | |
| KNATCOM | Capacity building services | Number of ECDE and SNE teachers trained on ICT integration | 55 | 55 | 55 | 60 | 60 | 60 | |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2023/24 | Actual Achievements 2023/24 | Target 2024/25 (Baseline) | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|----------------|--|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | | Number of officers sensitised on Global Citizenship Education and Education for Sustainable Development, Sustainable Development Goals 4 and CESA 2016-25 | 55 | 55 | 55 | 60 | 60 | 60 |
| | | Peace education | Number of stakeholders trained on peace education | 180 | 166 | 200 | 250 | 300 | 350 |
| | Schools Audit | School Audit services | Number of Schools Audited | 20,000 | 21,676 | 25,000 | 26,000 | 27,000 | 28,000 |
| | | | Number of school managers trained in financial management | 9,000 | 10,066 | 12,000 | 14,000 | 15,000 | 16,000 |
| SP 4.2: County Administrative Services | Administration | Field office infrastructure | Number of new field Education offices constructed | 8 | 0 | - | 5 | 6 | 8 |
| STATE DEPARTMENT FOR TECHNICAL VOCATIONAL EDUCATION AND TRAINING | | | | | | | | | |
| Programme 5: Technical Vocational Education and Training | | | | | | | | | |
| Programme outcome: Increased access and quality of TVET | | | | | | | | | |
| SP 5.1 Technical Accreditation and Quality Assurance | DTE | Trainee enrolment | Number of trainees enrolled in National Polytechnics | 136,437 | 152,951 | 142,400 | 235,134 | 280,464 | 325,794 |
| | | | Number of trainees enrolled in TVCs | 200,450 | 244,767 | 206,450 | 370,806 | 416,038 | 461,274 |
| | | | Number of students enrolled in Special Needs TVCs | 4,507 | 4,221 | 4,250 | 5,429 | 5,698 | 5,866 |
| | | | Number of youths trained for Digital Skills Training (Jitume) | 9,200 | 16,072 | 111,800 | 120,000 | 120,000 | 120,000 |
| | | | Number of trainees enrolled in dual training | - | - | - | 4,000 | 6,000 | 8,000 |
| | | Trainee financing services | Number of TVET trainees receiving capitation | 332,485 | 309,484 | 272,039 | 202,039 | 152,039 | 52,039 |
| | | | Number of trainees receiving Scholarship | 166,924 | 52,542 | 334,384 | 440,826 | 575,426 | 667,889 |
| | | TVET Governance and management services | % of Governing Council/BoG Appointed | 100 | 100 | 100 | 100 | 100 | 100 |
| | | | % of Governing Council/BoG Inducted and Evaluated | 100 | 80 | 100 | 100 | 100 | 100 |
| | | | Number of MOUs actively being implemented | - | - | 20 | 25 | 30 | 32 |
| | | TVET co-curricular services | Number of policies and guidelines developed/reviewed | 4 | 1 | 3 | 1 | 1 | 1 |
| | | | Number of TVET fair competitions | 6 | 6 | 6 | 6 | 6 | 6 |
| | | | Number of international skills competitions | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of TVET Drama & Music Festivals held | 6 | | 6 | 6 | 6 | 6 | 6 | | |
| SP 1.1 Technical Accreditation and Quality Assurance | TVETA | Technical Accreditation and Quality Assurance services | Number of TVET Institutions inspected for accreditation | 400 | 788 | 410 | 420 | 430 | 450 |
| | | | Number of TVET trainers accredited | 2,500 | 4,749 | 2,500 | 2,500 | 2,500 | 2,500 |
| | | | Number of trainers capacity built on TVET Quality Assurance | 370 | 595 | 400 | 400 | 400 | 400 |
| | | | Number of TVET Institutions audited for quality assurance | 450 | 417 | 430 | 450 | 470 | 500 |
| | | | Number of TVET Standards developed/ reviewed | 3 | 3 | 3 | 3 | 3 | 3 |
| | TVET COACC | Curriculum development services in TVET | Number of CBET curriculum developed/ reviewed | 20 | 26 | 50 | 65 | 70 | 75 |
| | | | Number of occupational standards harmonised/ developed | 20 | 153 | 60 | - | - | - |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2023/24 | Actual Achievements 2023/24 | Target 2024/25 (Baseline) | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|--|---------------|---|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | | Number of learning guides for CBET curriculum approved | 40 | 43 | 5 | 8 | 12 | 15 |
| | | | Number of curriculum content digitized | 10 | 13 | 15 | 20 | 25 | 30 |
| | | Assessment and certification services in TVET | Number of Competence Based Assessment Centres registered | 110 | 186 | 85 | 70 | 50 | 40 |
| | | | Number of CBET assessors and verifiers registered | 2,500 | 1,957 | 1,000 | 1,500 | 2,000 | 2,200 |
| | | | Number of assessment tool sets developed | 3 | 3 | 6 | 5 | 4 | 3 |
| | | | Number of mentoring tools for approved courses developed/Reviewed | 100 | 256 | 120 | 140 | 160 | 180 |
| | | | Number of CBET candidates assessed and certified | 16,000 | 35,384 | 120,000 | 170,000 | 190,000 | 200,000 |
| | | | | | | | | | |
| SP 1.1 Technical Accreditation and Quality Assurance | KNQA | National qualifications services | Number of Qualifications Awarding Institutions (QAIs) registered | 10 | 31 | 37 | 61 | 91 | 122 |
| | | | Number of qualifications registered | 500 | 1,610 | 1,803 | 2,898 | 4,508 | 6,224 |
| | | | Number of learners' profiles uploaded onto the KNLRO | 99,468 | 125,346 | 150,000 | 200,000 | 300,000 | 500,000 |
| | | | Number of candidates assessed on RPL | 5 | 880 | 1000 | 1,200 | 1,500 | 2,000 |
| | | | Number of QAIs Sensitized on KNQF | 100 | 20 | 37 | 61 | 91 | 122 |
| | | | Number of KNQF policies, Standards & Guidelines developed or reviewed | 3 | 3 | 6 | 2 | 1 | 1 |
| | | | Number of Annual reports on the status of national qualifications | 1 | 1 | 1 | 1 | 1 | 1 |
| SP 1.2 Technical Trainers and Instructor Services | KSTVET | TVET Trainer services | Number of trainer trainees enrolled in Kenya School of TVET | 4,280 | 4,710 | 4860 | 5060 | 5210 | 5360 |
| | DTE | | Number of TVET trainers recruited | 2,000 | 2,000 | 1,000 | - | 2,000 | 2,000 |
| | KSTVET | | Number of trainers trained for Continuous Professional Development conducted | 2,000 | 5,383 | 5,796 | 6,000 | 6,300 | 6,500 |
| SP 1.3 Special Needs in Technical and Vocational Education | DTE | TVET SNE services | Number of new SNE workshops constructed and | 4 | 0 | 4 | 4 | 4 | 4 |
| | | | Number of new workshops equipped | 4 | 0 | 4 | 4 | 4 | 4 |
| SP1.4 Infrastructure Development | DTE | TVET infrastructure development and equipment | Number of workshops equipped in the existing TVCs | 16 | 5 | 5 | 29 | 29 | 29 |
| | | | Number of TVET Institutions provided with ICT equipment and furniture | 89 | 0 | 24 | 21 | 34 | 35 |
| | | | % completion in 9 TVCs | 84 | 88.4 | 88.9 | 92.2 | 100 | - |
| | | | % completion in 60 TVCs - Phase I | 100 | 96.1 | 96.1 | 96.3 | 100 | - |
| | | | % completion in 70 TVCs - Phase II | 100 | 98.5 | 98.6 | 98.7 | 100 | - |
| | | | % level of completion in 30 TVCs - Phase III | 95 | 97.7 | 98 | 99 | 100 | - |
| | | | % level of completion in 6 TVCs - Phase IV | 80 | 63.7 | 70 | 80 | 100 | - |
| | | | % level of completion in 17 TVCs - Phase V | 35 | 0 | 10 | 40 | 80 | 100 |
| | | | % level of completion in 35 TVCs - Phase VI | - | - | - | - | 30 | 60 |

Programme 6: Youth Training and Development

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2023/24 | Actual Achievements 2023/24 | Target 2024/25 (Baseline) | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|----------------|--|---|--|-----------------------------|---------------------------|----------------|----------------|----------------|
| Programme outcome: Increased access and quality of Vocational Education and Training | | | | | | | | | |
| SP 6.1: Revitalisation of Youth Polytechnics | DVET | VET policies | No. of policies formulated | - | - | - | 1 | 1 | 1 |
| | CDACC | Curriculum development services in TVET | Number of CBET curricula implemented in VTCs | 35 | 12 | 40 | 45 | 50 | 55 |
| | | | Number of Counties sensitized on Curriculum reforms in VTCs | 20 | 17 | 20 | 20 | 30 | 30 |
| | TVETA | Technical Accreditation and Quality Assurance services | Number of VTCs quality audited | - | - | 150 | 180 | 200 | 220 |
| Number of stakeholder forums to share annual quality audit report held | | | - | - | 2 | 2 | 2 | 2 | |
| 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 | Administrative services | Number of staff sensitized on governance, public service code of conduct, values and principles on Article 10 and 232 of the Constitution | 2,500 | 2,540 | 2,700 | 3,000 | 2,000 | 2,000 |
| | | | Number of staff sensitized on HIV, gender mainstreaming, ADA, mental health issues and other cross-cutting issues | 1,000 | 1,325 | 700 | 1,500 | 2,000 | 2,000 |
| | | | Number of tree seedlings propagated (in millions) | 80 | 39.4 | 80 | 80 | 80 | 80 |
| | | | Number of Trees grown (in Millions) | 5 | 3.84 | 5 | 5 | 5 | 5 |
| | | | No. of TVET curricula incorporating Green skills | - | - | - | 5 | 8 | 10 |
| | | | Number of TVET institutions implementing environmentally friendly programs | 50 | 50 | 80 | 120 | 221 | 230 |
| | HRM&D | Human Resource Services | % of TVET MIS system developed | 50 | 60 | 80 | 90 | 100 | - |
| | | | Number of staff capacity built | 700 | 2,259 | 700 | 1,300 | 1,500 | 1,800 |
| | Planning | Planning Services | Number of staff inducted | 1,300 | 1,300 | 2,000 | 1,000 | 2,000 | 3,000 |
| | | | Number of Agencies/ institutions on performance contracting | 159 | 159 | 165 | 175 | 190 | 200 |
| M&E framework developed/ reviewed | | | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | | Number of M&E Reports prepared | 8 | 6 | 4 | 4 | 4 | 4 |
| HIGHER EDUCATION & RESEARCH | | | | | | | | | |
| Programme 1: Higher Education | | | | | | | | | |
| Outcome: Increased access to University education | | | | | | | | | |
| University Education | Universities | Student Enrolment | No. of students enrolled in Public universities | 624,789 | 638,479 | 640,876 | 650,987 | 660,654 | 670,942 |
| | | | Student graduation | No. of PhD students graduated from public universities | 738 | 717 | 791 | 876 | 908 |
| | | | No. of Masters students graduated from public universities | 4,880 | 4,742 | 4,801 | 4,859 | 4,891 | 4,900 |
| | | | No. of undergraduate students graduated from public universities | 82,693 | 64,744 | 65,865 | 66,678 | 67,980 | 68,256 |
| | DHE | | No. of students nominated for award of scholarships | - | - | - | 345 | 360 | 400 |
| | | | No. of co-curricular activities held | - | - | - | 3 | 3 | 3 |
| | | | No. of senior managers trained on Governance | - | - | - | 237 | 250 | 280 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2023/24 | Actual Achievements 2023/24 | Target 2024/25 (Baseline) | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---------------|--|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| SP 1.2: Quality Assurance and Standards | CUE | Quality Assurance and accreditation | No. of Campus/ODEL centers evaluated for accreditation | 20 | 20 | 30 | 30 | 30 | 30 |
| | | | % of programmes applications evaluated for accreditation | 80 | 82 | 80 | 80 | 80 | 80 |
| | | | No. of constituent colleges and Universities with LIAs evaluated/inspected for Chartering | 13 | 3 | 14 | 12 | 10 | 10 |
| | | | No. of academic programmes audited | 2 | 0 | 10 | 20 | 40 | 60 |
| | | Competency Based Education and Training Services | No. of universities audited | 9 | 11 | 6 | 10 | 13 | 13 |
| | | | No. of statutory and regulatory frameworks reviewed | 2 | 1 | 2 | 2 | 1 | 1 |
| | | | No. of academic programmes aligned to CBE | 400 | 40 | 200 | 1,000 | 1,500 | 1,500 |
| | | | No. of academic staff trained on CBE | 1,500 | 1,300 | 2,000 | 2,500 | 2,000 | 2,000 |
| SP 1.3: Higher Education Support Services | UF | Student financing services | No. of GOK sponsored students in Public Universities financed | 410,475 | 369,029 | 260,450 | 133,225 | 65,450 | 16,363 |
| | | | No. of GOK sponsored students in Private Universities financed | 93,773 | 67,600 | 35,800 | 17,900 | 4,475 | 1,343 |
| | | | No. of Scholarship Beneficiaries under the Student Centered Funding Model | 122,000 | 112,741 | 275,000 | 387,741 | 500,482 | 509,741 |
| | | | No. of Universities Monitored and evaluated | 71 | 0 | 71 | 72 | 72 | 72 |
| | HELB | | No. of undergraduate students awarded loans | 384,653 | 365,145 | 405,263 | 565,120 | 696,541 | 823,694 |
| | | | No. of students awarded bursaries | 37,125 | 37,125 | 37,125 | 37,125 | 37,125 | 37,125 |
| | | | No. of post graduate students awarded loans | 3,262 | 3,039 | 2,996 | 3,296 | 3,625 | 3,988 |
| | | | No. of post graduate students awarded scholarships | 104 | 104 | 104 | 104 | 104 | 104 |
| | | | No. of new TVET students funded | 253,394 | 238,041 | 419,589 | 640,348 | 789,111 | 946,782 |
| | | | % portfolio at risk | 23 | 34 | 33 | 31 | 29 | 27 |
| | KUCCPS | Student placement Services | No. of students placed in universities | 144,000 | 295,955 | 153,301 | 156,735 | 160,246 | 160,246 |
| | | | No. of students placed in TVET institutions | 249,971 | 318,068 | 115,000 | 116,000 | 116,800 | 118,200 |
| | | | No. of students placed in Teacher Training Colleges | - | - | 10,800 | 11,340 | 11,907 | 12,502 |
| | | | No. of students placed in Kenya Medical Training Colleges | - | - | 20,200 | 21,210 | 22,271 | 23,384 |
| No. of secondary schools guided on Career choices | | | 6,822 | 7,018 | 7,100 | 7,200 | 7,500 | 7,800 | |
| No. of secondary school teachers sensitized on career guidance | 11,046 | 7,796 | 7,800 | 8,100 | 8,200 | 8,500 | | | |
| Programme 2: Research, Science, Technology and Innovation | | | | | | | | | |
| Outcome: Integration of Research, ST&I in production systems for sustainable development | | | | | | | | | |
| SP 2.1: Research Management and Development sub programme | NRF | Research Funding | No. of Research projects supported | 141 | 31 | 160 | 180 | 230 | 235 |
| | | | No. of up-scaled research projects commercialized | 1 | 6 | 6 | 8 | 12 | 13 |
| | | | No. of Post Covid - 19 Recovery Strategic Research Funded | 15 | 21 | 4 | 4 | 3 | 3 |
| | DRST | Research Services | No. of policies and strategies developed | 2 | 2 | 2 | 1 | 1 | 1 |
| | | | No. of policies and strategies reviewed | - | - | 2 | 2 | 2 | 2 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2023/24 | Actual Achievements 2023/24 | Target 2024/25 (Baseline) | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---|--|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | | % of grand R&D Projects monitored and coordinated | 100 | 100 | 100 | 100 | 100 | 100 |
| | | | No. of Key indicators reported on | - | - | - | 5 | 5 | 5 |
| | | | No. of MoUs on research and development signed | 2 | 3 | 2 | 2 | 2 | 2 |
| | | | No. of collaboration entered to promote RSTI | - | - | - | 2 | 2 | 2 |
| | | | No. of standards developed | - | - | - | 1 | 1 | 1 |
| SP 2.3 Science and Technology Development and Promotion | NACOSTI | Science Technology and Innovation promotion services | No of Research Institutes registered/accredited | 5 | 12 | 6 | 6 | 6 | 6 |
| | | | No of Research Institutes inspected | 6 | 4 | 8 | 10 | 10 | 10 |
| | | | No. of Multidisciplinary research studies monitored and evaluated | 6 | 12 | 6 | 8 | 8 | 8 |
| | | | No. of Research Studies Licensed | 6,000 | 9,627 | 8,000 | 9,000 | 10,000 | 10,000 |
| | | | No. of STEM, Women and Youth programmes undertaken | 2 | 3 | 2 | 2 | 2 | 2 |
| | | | No. of MDAs mainstreamed on STI | 400 | 318 | 400 | 400 | 400 | 400 |
| Programme 3: General Administration, Planning and Support Services | | | | | | | | | |
| Outcome: Efficient and Effective Service Delivery | | | | | | | | | |
| S.P 3.1 General Administration, Planning and Support Services | General Administration, Planning and Support Services | Administration service | % of compliance on implementation of ISO 9001 -2015 | 100 | 100 | 100 | 100 | 100 | 100 |
| | | | No. of staff trained | 90 | 4 | 25 | 100 | 100 | 100 |
| | | | No. of downstream institutions on performance contract | 47 | 47 | 48 | 48 | 48 | 48 |
| | | | No. of policies for university education formulated | 3 | 0 | 3 | 1 | 1 | 1 |
| | | | Report on Implementation of NESSP | 1 | 1 | 1 | 1 | 1 | 1 |
| Teachers Service commission | | | | | | | | | |
| PROGRAMME 1: TEACHER RESOURCE MANAGEMENT | | | | | | | | | |
| Improved learning outcomes in basic public learning institutions | | | | | | | | | |
| Sub Programme 1: Teacher Management - Primary | STAFFING | Teaching services | Number of teachers recruited | - | - | 6,000 | 2000 | 2000 | 2000 |
| | | | Number of intern teachers recruited | 2000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| | KPEEL | Teaching services | Number of teachers trained on ICT integration | 23,000 | 60 | 23,000 | 50,000 | 50,000 | - |
| | | | Number of teachers trained on remote learning methodologies | 23,000 | 60,920 | 23,000 | 50,000 | 50,000 | - |
| | | | Number of Master Trainers and TOTs trained on TIMEC | 1700 | 797 | 1,700 | 1,700 | 1,700 | - |
| | | | Number of teachers Inducted Mentored and Coached on TIMEC | 19,000 | 10,673 | 19,000 | 45,000 | 12,000 | - |
| | | | Number of schools livestreaming lessons | - | - | - | 100 | 100 | 100 |
| | | | Number of schools monitored on implementation of TIMEC programme | - | - | 705 | 1,500 | 235 | - |
| | | | Number of newly recruited teachers, interns and HDIs inducted on TIMEC | 23,374 | 23,633 | 23,374 | 47,000 | 44,000 | - |
| | STAFFING | Teaching services | Number of teachers promoted | 4,000 | 17,914 | 4,000 | 12,000 | 12,000 | 12,000 |
| STAFFING | Teaching services | Number of teachers recruited P&P | - | - | 40,000 | 18,000 | 18,000 | 18,000 | |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2023/24 | Actual Achievements 2023/24 | Target 2024/25 (Baseline) | Target 2025/26 | Target 2026/27 | Target 2027/28 | |
|---|----------------------------|-------------------------|--|---|-----------------------------|---------------------------|----------------|----------------|----------------|-----|
| Sub Programme 2: Teacher Management - Secondary | SEQIP | | Number of interns recruited | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | |
| | | | Number of teachers trained SBTSS | 25,000 | 25,000 | 25,000 | - | - | - | |
| | | | Number of teachers trained Peer to peer support | 6,500 | 6,500 | 6,500 | - | - | - | |
| | | | Number of schools livestreaming lessons | 180 | 180 | 180 | - | - | - | |
| | STAFFING | | Number of teachers promoted | 1,920 | 18,302 | 1,920 | 8,000 | 8,000 | 8,000 | |
| Sub Programme 3: Teacher Management - Tertiary | STAFFING | Teaching services | Number of tutors trained | 1,100 | 1100 | 1,100 | 1,100 | 1,100 | 1,100 | |
| | | | Number of tutors promoted | - | 288 | 200 | 200 | 200 | 200 | |
| PROGRAMME 2: GOVERNANCE AND STANDARDS; | | | | | | | | | | |
| Programme Outcome Quality teaching service | | | | | | | | | | |
| Sub Programme 1: Quality assurance and standards | TPM | Teaching services | Percentage of teachers appraised on TPAD | 100 | 92 | 100 | 100 | 100 | 100 | |
| | | | Percentage of PC implementation by learning institutions | 100 | 100 | 100 | 100 | 100 | 100 | |
| | | | Number of field officers sensitized on the revised TPAD | 1200 | 1177 | 600 | 100 | 100 | 100 | |
| | | | Number of Teachers trained on PC and TPAD | 50,000 | 5218 | - | 52,000 | 24,000 | 24,000 | |
| | | | Percentage of schools assessed on TPAD and PC implementation | - | - | - | 50 | 50 | 50 | |
| Sub programme 2: Teacher Professional Development | TDM | Teaching Services | Number of field officers trained on management of discipline cases | 150 | 337 | 150 | 150 | 150 | 150 | |
| | | | Number of heads of institutions & BDMs trained on Management of Discipline cases. | 6,000 | 11,992 | 6,000 | 6,000 | 6,000 | 6,000 | |
| | | | Percentage of registered Discipline cases determined and finalized within three months | 100 | 84 | 100 | 100 | 100 | 100 | |
| Sub Programme 3: Teachers Capacity Development | TPM | Teaching services | No. of teachers supported through institute for Teacher and Professional development | - | - | - | 50,000 | 50,000 | 50,000 | |
| | | | No of additional in-service programme rolled out | - | - | 1 | - | 1 | - | |
| | | | No. of clusters teams trained on alternative modes of curriculum implementation | - | - | - | 2,600 | 2,600 | 2,600 | |
| Sub Programme 3: Teachers Capacity Development | QAS | Teaching services | Proportion of Teachers on TPD Modules (%) | 60 | 30 | 40 | 40 | 50 | 60 | |
| | | | Number of teachers trained in Competency Based Curriculum | 90,000 | 60,642 | 50,000 | 40,000 | 40,000 | 40,000 | |
| PROGRAMME 3: GENERAL ADMINISTRATION AND SUPPORT SERVICES; Improved responsiveness to customer and stakeholder concerns | | | | | | | | | | |
| Sub Programme 1: Policy Planning and Support Services | Administration Directorate | Administrative Services | No. of Vehicle Acquired | 1 | 0 | - | 9 | 1 | 0 | |
| | | | Number of County offices Constructed | 2 | 2 | - | 3 | - | 3 | |
| | | | Number of policies reviewed | 2 | 3 | 2 | 2 | 2 | 2 | |
| | Legal Services Directorate | | | Percentage completion of the review of TSC ACT | 100 | 50 | 100 | - | - | - |
| | | | | Percentage completion of the review of the COBT | - | - | - | 50 | 100 | - |
| | | | | Number of legal audits conducted | - | - | 1 | - | - | 1 |
| | | HRMSD | | Number of staff trained | 450 | 1,612 | 450 | 600 | 600 | 600 |

| Programmes | Delivery Unit | Key Output | Key Performance Indicators | Target 2023/24 | Actual Achievements 2023/24 | Target 2024/25 (Baseline) | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|--|--------------------------------------|-------------------------|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | | | | | | | | |
| | Operations Directorate | Administrative services | Number of newly recruited staff inducted | 870 | 1300 | 120 | 50 | 50 | 50 |
| | | | Number of CSOs' appraised using the new appraisal tool | - | - | - | 1,300 | 1,300 | 1,300 |
| Sub programme 2: Teacher Professional Development | Field Administrative services | Administrative Services | Number of vehicles procured | 8 | 0 | 8 | 30 | 30 | 30 |
| | | | Percentage of schools assessed on Compliance to Teaching Standards | - | - | 100 | 100 | 100 | 100 |
| Sub Programme 3: Automation of TSC Operations | ICT | Administrative services | Number of employee Records Digitized | 100,000 | 45,281 | 46,000 | 20,000 | 20,000 | 20,000 |
| | | | Number of computers/Laptops procured | 200 | 0 | 200 | 200 | 200 | 200 |
| | | | Number of Field offices on Local Area Network (LAN) | 13 | 13 | 5 | - | - | - |
| | | | Number of systems integrated | 1 | 2 | 1 | 1 | 1 | 1 |
| | | | No. of Sub-Counties with internet connectivity, multifunctional printers and LAN | - | - | 59 | 114 | 114 | 113 |
| | | | No. of systems centralized in the data warehouse | - | - | 1 | - | - | - |
| | | | Percentage development of TSC ERP | - | - | 10 | 40 | 70 | 100 |

3.1.3 PROGRAMS BY ORDER OF RANKING

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

- i. Programmes that enhance value chain and linkage to BETA priorities;
- ii. Cabinet decisions;
- iii. Linkage of the programme with the priorities of Medium-Term Plan IV of the Vision 2030;
- iv. Completion of ongoing projects, stalled projects and;
- v. Degree to which a programme addresses job creation and poverty reduction;
- vi. Degree to which a programme addresses the core mandate of the Sector;
- vii. Programmes that support mitigation and adaptation of climate change;
- viii. Cost effectiveness, efficiency and sustainability of the programme; and
- ix. Requirements for furtherance and implementation of the Constitution.

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

Summary of Pair Wise Ranking

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

The programmes have been ranked as follows: -

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

3.1.4 RESOURCE ALLOCATION CRITERIA

The resource allocation criteria used in descending order are as follows:

(i) Personal Emoluments

- Actual IPPDs (July 2024- October 2024)
- Payment outside IPPDs
- Leave (specific month)
- Employer obligations
- Annual increments
- Authority to recruit (authority from PSCK /TNT)
- Promotions which have been approved by Public Service Commission
-

- (ii) **Grants/Transfers**
 - Payroll costs
 - Approved recruitments
 - Contractual obligations (Pension, insurance, non-discretionary)
 - Scholarships
 - Presidential directives
- (iii) **Other Recurrent (O&M) for HQ and SAGAs**
 - Strategic interventions
 - Provide for Contractual obligations
 - Non-discretionary evidence as supported by leases and contracts
 - Legal fees and court awards
 - Operational Expenses (Minimum,Baseline and Enhanced)
 - Presidential directives/ executive orders supported by letters from (Executive Office of the President)
 - Approved task force recommendation
 - Scheduled international conference approved by Cabinet
- (iv) **Development**
 - Strategic Interventions
 - Donor funded projects requiring counterpart Funding
 - Projects addressing BETA (Ongoing projects that are at 80% completion and above)
 - MTP IV priorities(Ongoing projects that are at 80% completion and above)
 - Stalled Projects with no pending legal issues
 - New projects that have received the necessary approvals from National Treasury
 - Presidential Directives

Table 3. 2: Analysis of Recurrent Resource Requirement Vs Allocation (Kshs.Millions)

| Economic Classification | Approved Estimates | | REQUIREMENT | | ALLOCATION | | |
|--|--------------------|-----------|-------------|-----------|------------|-----------|-----------|
| | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| EDUCATION SECTOR | | | | | | | |
| Gross | 606,679 | 964,222 | 1,070,080 | 1,112,478 | 691,330 | 717,255 | 801,303 |
| AIA | 52,646 | 88,430 | 99,201 | 114,510 | 65,948 | 72,198 | 89,390 |
| NET | 554,033 | 875,792 | 970,879 | 997,968 | 625,382 | 645,057 | 711,913 |
| Compensation to Employees | 359,773 | 428,697 | 436,193 | 443,376 | 394,285 | 404,433 | 436,881 |
| Transfers | 115,142 | 302,955 | 345,164 | 356,901 | 140,663 | 151,188 | 180,731 |
| Other Recurrent | 131,764 | 232,570 | 288,723 | 312,201 | 156,383 | 161,634 | 183,691 |
| <i>Utilities</i> | 150 | 157 | 160 | 165 | 151 | 155 | 161 |
| <i>Rent</i> | 226 | 246 | 260 | 272 | 240 | 242 | 247 |
| <i>Subsidies</i> | 126,831 | 208,452 | 262,690 | 284,856 | 147,837 | 152,713 | 172,690 |
| <i>Gratuity</i> | 5 | 6 | 7 | 8 | 6 | 7 | 8 |
| <i>Contracted guards and cleaners</i> | 58 | 60 | 61 | 64 | 58 | 60 | 62 |
| <i>Others</i> | 4,494 | 23,649 | 25,545 | 26,836 | 8,091 | 8,457 | 10,523 |
| State Department for Basic Education | | | | | | | |
| Gross | 116,847 | 181,211 | 243,536 | 260,820 | 130,329 | 130,798 | 149,034 |
| AIA | 2,038 | 2,325 | 2,014 | 1,808 | 2,038 | 2,014 | 1,808 |
| NET | 114,809 | 178,886 | 241,522 | 259,012 | 128,291 | 128,784 | 147,227 |
| Compensation to Employees | 4,885 | 5,727 | 5,898 | 5,592 | 5,037 | 5,188 | 5,343 |
| Transfers | 18,504 | 30,677 | 63,988 | 76,246 | 18,504 | 18,807 | 24,892 |
| Other Recurrent | 93,458 | 144,807 | 173,650 | 178,982 | 106,788 | 106,803 | 118,799 |
| <i>Utilities</i> | 93 | 98 | 99 | 102 | 93 | 95 | 100 |
| <i>Rent</i> | 46 | 52 | 56 | 58 | 51 | 53 | 54 |
| <i>Subsidies</i> | 90,920 | 127,401 | 154,357 | 158,627 | 100,926 | 100,926 | 110,926 |
| <i>Gratuity</i> | 5 | 6 | 7 | 8 | 6 | 7 | 8 |
| <i>Contracted guards and cleaners</i> | 12 | 12 | 13 | 14 | 12 | 12 | 12 |
| <i>Others</i> | 2,382 | 17,238 | 19,118 | 20,173 | 5,700 | 5,710 | 7,699 |
| STATE DEPARTMENT OF VOCATIONAL AND TECHNICAL TRAINING | | | | | | | |
| GROSS | 23,097.00 | 53,042.00 | 57,920.00 | 51,368.00 | 36,868.05 | 42,874.30 | 44,162.80 |

| Economic Classification | Approved Estimates | | REQUIREMENT | | | ALLOCATION | | |
|---|--------------------|-----------|-------------|-----------|-----------|------------|-----------|--|
| | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 | |
| AIA | 4,794.00 | 10,960.00 | 12,509.00 | 16,084.00 | 10,960.00 | 12,277.94 | 16,044.29 | |
| NET | 18,303.00 | 42,082.00 | 45,411.00 | 35,284.00 | 25,908.05 | 30,596.36 | 28,118.51 | |
| Compensation to Employees | 9,254.00 | 11,588.00 | 12,168.00 | 12,776.00 | 9,510.00 | 11,281.00 | 12,339.00 | |
| Grants and Transfers | 13,686.00 | 40,980.00 | 45,253.00 | 38,069.00 | 27,168.25 | 31,389.00 | 31,592.00 | |
| Other Recurrent | 157 | 474 | 499 | 523 | 190.8 | 204.3 | 231.8 | |
| <i>Utilities</i> | 6 | 7 | 7 | 7 | 7 | 7 | 7 | |
| <i>Rent</i> | 69 | 78 | 86 | 95 | 78 | 78 | 78 | |
| <i>Contracted guards and cleaners</i> | 8 | 8 | 8 | 8 | 8 | 8 | 8 | |
| <i>Others</i> | 74 | 381 | 398 | 413 | 97.8 | 111.3 | 138.8 | |
| STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH | | | | | | | | |
| Gross | 119,242 | 313,148 | 345,101 | 369,670 | 142,310 | 153,330 | 186,606 | |
| AIA | 45,156 | 74,487 | 84,020 | 95,960 | 52,292 | 57,248 | 70,880 | |
| Net | 74,086 | 238,661 | 261,081 | 273,710 | 90,018 | 96,082 | 115,726 | |
| Compensation to Employees | 259 | 260 | 268 | 276 | 260 | 269 | 276 | |
| Grants and Transfers | 82,952 | 231,298 | 235,923 | 242,586 | 94,991 | 100,992 | 124,247 | |
| Other Recurrent | 36,031 | 81,590 | 108,910 | 126,808 | 47,059 | 52,069 | 62,083 | |
| <i>Utilities</i> | 16 | 17 | 18 | 19 | 16 | 18 | 19 | |
| <i>Rent</i> | 52 | 52 | 52 | 52 | 52 | 52 | 52 | |
| <i>Insurance</i> | - | - | - | - | 0 | - | - | |
| <i>Subsidies</i> | - | - | - | - | 0 | - | - | |
| <i>Gratuity</i> | - | - | - | - | 0 | - | - | |
| <i>Contracted guards and cleaners</i> | 3 | 5 | 5 | 5 | 3 | 5 | 5 | |
| <i>Student loans (HELB)</i> | 35,911 | 81,051 | 108,333 | 126,229 | 46,911 | 51,787 | 61,764 | |
| <i>Others</i> | 49 | 465 | 502 | 503 | 77 | 207 | 243 | |
| TEACHERS SERVICE COMMISSION | | | | | | | | |
| Gross | 347,493 | 416,821 | 423,523 | 430,620 | 381,823 | 390,253 | 421,500 | |
| AIA | 658 | 658 | 658 | 658 | 658 | 658 | 658 | |
| NET | 346,835 | 416,163 | 422,865 | 429,962 | 381,165 | 389,595 | 420,842 | |
| Compensation to employees | 345,375 | 411,122 | 417,859 | 424,732 | 379,478 | 387,695 | 418,923 | |
| Transfer and Grants | | | | | | | | |
| Other Recurrent | 2,118 | 5,699 | 5,664 | 5,888 | 2,345 | 2,558 | 2,577 | |
| Of which | | | | | | | | |
| <i>Utilities</i> | 35 | 35 | 36 | 37 | 35 | 35 | 35 | |
| <i>Rent</i> | 59 | 64 | 66 | 67 | 59 | 59 | 63 | |
| <i>Insurance</i> | 148 | 180 | 182 | 184 | 148 | 148 | 148 | |
| <i>Subsidies</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <i>Gratuity</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <i>Contracted guards and cleaners</i> | 35 | 35 | 35 | 37 | 35 | 35 | 37 | |
| <i>Others</i> | 1,841 | 5,385 | 5,345 | 5,563 | 2,068 | 2,281 | 2,294 | |

Table 3. 3: Analysis of Development Resource Requirement Vs Allocation (Kshs.Million)

| Description | Approved Estimate 2024/25 | REQUIREMENT | | | ALLOCATION | | |
|--|------------------------------|-------------|---------|---------|------------|---------|---------|
| | | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| EDUCATION SECTOR | | | | | | | |
| Gross | 21,088 | 44,311 | 48,368 | 42,617 | 27,428 | 42,359 | 45,789 |
| GOK | 2,357 | 24,976 | 29,947 | 28,230 | 8,697 | 23,628 | 27,058 |
| LOANS | 9,364 | 10,947 | 13,548 | 12,231 | 9,154 | 9,154 | 9,154 |
| GRANTS | 9,367 | 10,408 | 13,273 | 14,831 | 9,577 | 9,577 | 9,577 |
| Local AIA | - | - | - | - | - | - | - |
| STATE DEPARTMENT FOR BASIC EDUCATION | | | | | | | |
| Gross | 14,361 | 23,174 | 33,522 | 36,089 | 17,541 | 25,660 | 27,827 |
| GOK | 1,232 | 8,909 | 12,848 | 14,832 | 4,412 | 12,531 | 14,698 |
| LOANS | 4,479 | 4,915 | 8,377 | 7,456 | 4,479 | 4,479 | 4,479 |
| GRANTS | 8,650 | 9,350 | 12,297 | 13,801 | 8,650 | 8,650 | 8,650 |
| Local AIA | - | - | - | - | - | - | - |
| STATE DEPARTMENT OF VOCATIONAL AND TECHNICAL TRAINING | | | | | | | |

| Description | Approved Estimate 2024/25 | REQUIREMENT | | | ALLOCATION | | |
|---|------------------------------|-------------|----------|-----------|------------|-----------|-----------|
| | | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| GROSS | 5,111.60 | 6,542.00 | 5,640.00 | 2,355.00 | 5,764.00 | 12,655.00 | 13,402.00 |
| Gok | 1,054.60 | 3,757.00 | 9,498.00 | 10,075.00 | 1,707.00 | 8,598.00 | 9,345.00 |
| Loans | 3,400.00 | 4,027.00 | 3466 | 3,500 | 3,400.00 | 3,400.00 | 3,400.00 |
| Grants | 657 | 758 | 676 | 780 | 657 | 657 | 657 |
| Local AIA | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH | | | | | | | |
| Gross | 1,220.00 | 13,750.00 | 8,831.00 | 4,128.00 | 3,668.00 | 3,386.00 | 3,861.00 |
| GoK | 70 | 12,236.00 | 7,317.00 | 2,978.00 | 2,518.00 | 2,236.00 | 2,711.00 |
| Loans | 1110 | 1264 | 1264 | 900 | 900 | 900 | 900 |
| Grants | 40 | 250 | 250 | 250 | 250 | 250 | 250 |
| Local AIA | - | - | - | - | - | - | - |
| TEACHER SERVICE COMMISSION | | | | | | | |
| Gross | 395 | 845 | 375 | 45 | 455 | 658 | 699 |
| GOK | 0 | 74 | 284 | 345 | 60 | 263 | 304 |
| Loans | 375 | 741 | 441 | 375 | 375 | 375 | 375 |
| Grants | 20 | 50 | 50 | 0 | 20 | 20 | 20 |
| Local AIA | - | - | - | - | - | - | - |

Table 3. 4: Analysis of Programme and Sub Programme Resource Requirement (Kshs Millions)

| Programme/Subprogramme | Approved Budget FY 2024/25 | | | 2025/26 | | | 2025/26 | | | 2026/2027 | | |
|---|----------------------------|---------------|----------------|----------------|---------------|----------------|-----------------|---------------|-----------------|----------------|---------------|----------------|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| Basic Education | | | | | | | | | | | | |
| Programme 1: Primary Education | | | | | | | | | | | | |
| SP. 1.1 Free Primary Education | 9,906 | 11,976 | 21,882 | 12,794 | 14,675 | 27,469 | 25,044 | 18,900 | 43,944 | 26,180 | 20,140 | 46,320 |
| SP.1.2 Special Needs Education | 680 | - | 680 | 1,611 | 720 | 2,331 | 3,511 | 719 | 4,230 | 3,623 | 800 | 4,423 |
| SP. 1.4 Early Child Capital and Education | 18 | - | 18 | 54 | - | 54 | 37 | - | 37 | 42 | - | 42 |
| SP. 1.5 Primary Teachers Training and In-Servicing | 389 | 10 | 399 | 521 | 600 | 1,121 | 532 | 650 | 1,182 | 586 | 700 | 1,286 |
| SP 1.6 Alternate Basic Adult & Continuing Education | 55 | - | 55 | 184 | 100 | 284 | 265 | 120 | 385 | 276 | 550 | 826 |
| SP. 1.7 School Health, Nutrition and Meals | 3,000 | - | 3,000 | 7,215 | - | 7,215 | 21,920 | - | 21,920 | 31,560 | - | 31,560 |
| SP.1.8 Expanding Education Opportunities in ASALs | 400 | - | 400 | 1,286 | 450 | 1,736 | 2,500 | 450 | 2,950 | 3,000 | 450 | 3,450 |
| SP.1.9 ICT Capacity Capital | - | - | - | - | 520 | 520 | - | 600 | 600 | - | 680 | 680 |
| Total Programme | 14,448 | 11,986 | 26,434 | 23,665 | 17,065 | 40,730 | 53,809 | 21,439 | 75,248 | 65,267 | 23,320 | 88,587 |
| Programme 2: Secondary Education | | | | | | | | | | | | |
| SP. 2.1 Secondary Bursary Management Services | - | - | - | - | - | - | - | - | - | - | - | - |
| SP.2.2 Free Day Secondary Education | 90,851 | 2,375 | 93,226 | 126,409 | 4,710 | 131,119 | 153,862 | 10,300 | 164,162 | 158,202 | 10,800 | 169,002 |
| SP. 2.3 Secondary Teacher Education Services | 232 | - | 232 | 580 | 324 | 904 | 740 | 483 | 1,223 | 840 | 519 | 1,359 |
| SP. 2.4 Secondary Teachers In-Service | 253 | - | 253 | 315 | - | 315 | 351 | - | 351 | 390 | - | 390 |
| SP. 2.5 Special Needs Education | 200 | - | 200 | 771 | - | 771 | 1,610 | - | 1,610 | 1,643 | - | 1,643 |
| Total Programme | 91,536 | 2,375 | 93,911 | 128,075 | 5,034 | 133,109 | 156,563 | 10,783 | 167,346 | 161,075 | 11,319 | 172,394 |
| Programme 3: Quality Assurance & Standards | | | | | | | | | | | | |
| SP.3.1 Curriculum Development | 1,098 | - | 1,098 | 2,123 | 500 | 2,623 | 2,281 | 700 | 2,981 | 2,466 | 700 | 3,166 |
| SP. 3.2 Examination and Certification | 3,827 | - | 3,827 | 17,294 | 425 | 17,719 | 19,404 | 400 | 19,804 | 20,715 | 500 | 21,215 |
| SP. 3.3 Co-Curricular Activities | 1,330 | - | 1,330 | 2,937 | - | 2,937 | 2,988 | - | 2,988 | 3,096 | - | 3,096 |
| Total Programme | 6,255 | - | 6,255 | 22,354 | 925 | 23,279 | 24,673 | 1,100 | 25,773 | 26,277 | 1,200 | 27,477 |
| Programme 4: General Administration, Planning and Support Services | | | | | | | | | | | | |
| SP.8.1 Headquarter Administrative Services | 1,537 | - | 1,537 | 3,015 | - | 3,015 | 4,216 | - | 4,216 | 4,283 | - | 4,283 |
| SP 8.2 County Administrative Services | 3,071 | - | 3,071 | 4,102 | 150 | 4,252 | 4,275 | 200 | 4,475 | 3,918 | 250 | 4,168 |
| Total Programme | 4,608 | - | 4,608 | 7,117 | 150 | 7,267 | 8,491 | 200 | 8,691 | 8,201 | 250 | 8,451 |
| TOTAL VOTE 1066 | 116,847 | 14,361 | 131,208 | 181,211 | 23,174 | 204,385 | 243,536 | 33,522 | 277,058 | 260,820 | 36,089 | 296,909 |
| STATE DEPARTMENT OF VOCATIONAL AND TECHNICAL TRAINING | | | | | | | | | | | | |
| Programme 1: Technical Vocational Education and Training | | | | | | | | | | | | |
| SP.1.1 Technical Accreditation and Quality Assurance | 559 | 0 | 559 | 1,300 | 0 | 1,300 | 1,450 | 0 | 1,450 | 1,840 | 0 | 1,840 |
| SP.1.2 Technical Trainers and Instructor Services | 21,858 | 0 | 21,858 | 50,218 | 0 | 50,218 | 54,820 | 0 | 54,820 | 47,302 | 0 | 47,302 |
| SP.1.3 Special Needs in Technical and Vocational Education | 209 | 0 | 209 | 950 | 0 | 950 | 1,050 | 0 | 1,050 | 1,560 | 0 | 1,560 |
| SP.1.4 Infrastructure Development and Expansion | 0 | 5111.6 | 5111.6 | 0 | 6542 | 6542 | 0 | 5640 | 5640 | 0 | 2355 | 2355 |
| Total Expenditure Programme 1 | 22626 | 5111.6 | 27737.6 | 52468 | 6542 | 59010 | 57320.23 | 5640 | 62960.23 | 50702 | 2355 | 53057 |

| Programme/Subprogramme | Approved Budget FY 2024/25 | | | 2025/26 | | | 2025/26 | | | 2026/2027 | | |
|--|----------------------------|--------------|----------------|----------------|---------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| Programme 2: Youth Training and Development | | | | | | | | | | | | |
| SP.2.1 Revitalization of Youth Polytechnics | 58 | 0 | 58 | 128 | 0 | 128 | 137 | 0 | 137 | 151 | 0 | 151 |
| Total Expenditure Programme 2 | 58 | 0 | 58 | 128 | 0 | 128 | 137 | 0 | 137 | 151 | 0 | 151 |
| Programme 3: General Administration, Planning and Support Services | | | | | | | | | | | | |
| SP.3.1 Headquarters Administrative Services | 413 | 0 | 413 | 446 | 0 | 446 | 462 | 0 | 462 | 515 | 0 | 515 |
| Total Expenditure Programme 3 | 413 | 0 | 413 | 446 | 0 | 446 | 462 | 0 | 462 | 515 | 0 | 515 |
| Total Expenditure of Vote | 23,097 | 5,112 | 28,209 | 53,042 | 6,542 | 59,584 | 57,920 | 5,640 | 63,560 | 51,368 | 2,355 | 53,723 |
| STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH | | | | | | | | | | | | |
| P1 University Education | | | | | | | | | | | | |
| 1.1 University Education | 62,818 | 1,220 | 64,038 | 130,176 | 13,750 | 143,926 | 135,757 | 8,831 | 144,588 | 148,589 | 4,128 | 152,717 |
| 1.2 Quality Assurance and Standards | 444 | - | 444 | 994 | - | 994 | 1,161 | - | 1,161 | 1,231 | - | 1,231 |
| 1.3 Higher Education Support Services | 55,108 | - | 55,108 | 131,554 | - | 131,554 | 178,888 | - | 178,888 | 200,273 | - | 200,273 |
| Total P1 | 118,371 | 1,220 | 119,591 | 262,724 | 13,750 | 276,474 | 315,806 | 8,831 | 324,637 | 350,093 | 4,128 | 354,221 |
| P2 Research, Science, Technology and Innovation | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1 Research Management and Development | 317 | - | 317 | 724 | - | 724 | 904 | - | 904 | 1,134 | - | 1,134 |
| 2.2 Knowledge and Innovation Development and Commercialization | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3 Science and Technology Promotion and Dissemination | 322 | - | 322 | 448 | - | 448 | 503 | - | 503 | 564 | - | 564 |
| Sub Total P2 | 639 | - | 639 | 1,171 | - | 1,171 | 1,407 | - | 1,407 | 1,698 | - | 1,698 |
| P3 General Administration, Planning & Support Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 3.1 General Administration, Planning & Support services | 233 | - | 233 | 545 | - | 545 | 575 | - | 575 | 566 | - | 566 |
| Sub Total P3 | 233 | - | 233 | 545 | - | 545 | 575 | - | 575 | 566 | - | 566 |
| TOTAL VOTE | 119,243 | 1,220 | 120,463 | 264,440 | 13,750 | 278,190 | 317,789 | 8,831 | 326,620 | 352,357 | 4,128 | 356,485 |
| TEACHER SERVICE COMMISSION | | | | | | | | | | | | |
| Programme 1: Teacher Resource Management | 337,238 | 395 | 337,633 | 207,755 | 800 | 208,555 | 410,900 | 300 | 411,200 | 417,683 | 395 | 418,078 |
| Sub-Programme 1: Teacher Resource Planning-Primary | 195,889 | 195 | 196,084 | - | 800 | 800 | 200,605 | 300 | 200,905 | 202,404 | 395 | 202,799 |
| Sub-Programme 2: Teacher Resource Planning-Secondary | 136,815 | 200 | 137,015 | 204,987 | - | 204,987 | 207,363 | - | 207,363 | 212,167 | - | 212,167 |
| Sub-Programme 3: Teacher Resource Planning-Tertiary | 4,534 | - | 4,534 | 2,768 | - | 2,768 | 2,932 | - | 2,932 | 3,112 | - | 3,112 |
| PROGRAMME 2: GOVERNANCE AND TEACHING STANDARDS | 1,046 | - | 1,046 | 1,666 | - | 1,666 | 1,675 | - | 1,675 | 1,691 | - | 1,691 |
| Sub-Programme 1: Governance and Teaching Standards | 1 | - | 1 | 36 | - | 36 | 32 | - | 32 | 33 | - | 33 |
| Sub-Programme 2: professionalism and Integrity | 5 | - | 5 | 130 | - | 130 | 143 | - | 143 | 158 | - | 158 |
| Sub-Programme 3: Teacher Capacity Development | 1,040 | - | 1,040 | 1,500 | - | 1,500 | 1,500 | - | 1,500 | 1,500 | - | 1,500 |
| Programme 3: General Administration Planning And Support Services | 9,251 | - | 9,251 | 10,667 | 45 | 10,712 | 10,949 | 75 | 11,024 | 11,247 | 304 | 11,551 |
| Sub-Programme 1: Policy Planning and Support Services | 8,544 | - | 8,544 | 9,119 | 45 | 9,164 | 9,268 | 75 | 9,343 | 9,400 | 304 | 9,704 |
| Sub-Programme 2: Field Administrative Services | 255 | - | 255 | 1,071 | - | 1,071 | 1,153 | - | 1,153 | 1,266 | - | 1,266 |
| Sub-Programme 3: Automation of TSC Operations | 453 | - | 453 | 477 | - | 477 | 527 | - | 527 | 581 | - | 581 |
| Total Expenditure for Vote 2091 Teachers Service Commission | 347,536 | 395 | 347,931 | 416,821 | 845 | 417,666 | 423,523 | 375 | 423,898 | 430,620 | 699 | 431,319 |

Table 3. 5: Analysis of Programme and Sub Programme Resource Allocations (Kshs Millions)

| Programme/Subprogramme | Approved Budget 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | |
|---|-------------------------|---------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| State Department for Basic Education | | | | | | | | | | | | |
| Programme 1: Primary Education | 14,448 | 11,986 | 26,434 | 14,629 | 13,759 | 28,388 | 14,546 | 15,518 | 30,064 | 14,557 | 15,409 | 29,966 |
| SP. 1.1 Free Primary Education | 9,906 | 11,976 | 21,882 | 9,991 | 13,479 | 23,470 | 10,000 | 13,579 | 23,579 | 10,009 | 13,229 | 23,238 |
| SP.1.2 Special Needs Education | 680 | - | 680 | 775 | 280 | 1,055 | 680 | 119 | 799 | 680 | 200 | 880 |
| SP. 1.4 Early Child Capital and Education | 18 | - | 18 | 18 | - | 18 | 19 | - | 19 | 19 | - | 19 |
| SP. 1.5 Primary Teachers Training and In-Servicing | 389 | 10 | 399 | 389 | - | 389 | 390 | 650 | 1,040 | 391 | 700 | 1,091 |
| SP.1.6 Alternate Basic Adult & Continuing Education | 55 | - | 55 | 56 | - | 56 | 57 | 120 | 177 | 58 | 150 | 208 |
| SP. 1.7 School Health, Nutrition and Meals | 3,000 | - | 3,000 | 3,000 | - | 3,000 | 3,000 | - | 3,000 | 3,000 | - | 3,000 |
| SP.1.8 Expanding Education Opportunities in ASALS | 400 | - | 400 | 400 | - | 400 | 400 | 450 | 850 | 400 | 450 | 850 |
| SP.1.9 ICT Capacity Capital | - | - | - | - | - | - | - | 600 | 600 | - | 680 | 680 |
| Programme 2: Secondary Education | 91,536 | 2,375 | 93,911 | 101,573 | 3,757 | 105,330 | 101,539 | 8,842 | 110,381 | 111,540 | 10,968 | 122,508 |
| SP. 2.1 Secondary Bursary Management Services | - | - | - | - | - | - | - | - | - | - | - | - |
| SP.2.2 Free Day Secondary Education | 90,851 | 2,375 | 93,226 | 100,868 | 3,757 | 104,625 | 100,854 | 8,842 | 109,696 | 110,855 | 10,968 | 121,823 |
| SP. 2.3 Secondary Teacher Education Services | 232 | - | 232 | 232 | - | 232 | 232 | - | 232 | 232 | - | 232 |
| SP. 2.4 Secondary Teachers In-Service | 253 | - | 253 | 273 | - | 273 | 253 | - | 253 | 253 | - | 253 |
| SP. 2.5 Special Needs Education | 200 | - | 200 | 200 | - | 200 | 200 | - | 200 | 200 | - | 200 |
| Programme 3: Quality Assurance & Standards | 6,255 | 0 | 6,255 | 9,377 | 25 | 9,402 | 9,839 | 1,100 | 10,939 | 17,955 | 1,200 | 19,155 |
| SP.3.1 Curriculum Development | 1,098 | - | 1,098 | 1,098 | - | 1,098 | 1,098 | 700 | 1,798 | 1,098 | 700 | 1,798 |
| SP. 3.2 Examination and Certification | 3,827 | - | 3,827 | 6,320 | 25 | 6,345 | 6,753 | 400 | 7,153 | 14,839 | 500 | 15,339 |
| SP. 3.3 Co-Curricular Activities | 1,330 | - | 1,330 | 1,959 | - | 1,959 | 1,988 | - | 1,988 | 2,018 | - | 2,018 |
| Programme 4: General Administration, Planning and Support Services | 4,608 | 0 | 4,608 | 4,750 | 0 | 4,750 | 4,874 | 200 | 5,074 | 4,983 | 250 | 5,233 |
| SP.8.1 Headquarter Administrative Services | 1,537 | - | 1,537 | 1,597 | - | 1,597 | 1,620 | - | 1,620 | 1,648 | - | 1,648 |
| SP.8.2 County Administrative Services | 3,071 | - | 3,071 | 3,153 | - | 3,153 | 3,254 | 200 | 3,454 | 3,335 | 250 | 3,585 |
| Total Expenditure For Vote 1066 | 116,847 | 14,361 | 131,208 | 130,329 | 17,541 | 147,870 | 130,798 | 25,660 | 156,458 | 149,035 | 27,827 | 176,862 |
| STATE DEPARTMENT FOR TECHNICAL VOCATION AND EDUCATION TRAINING | | | | | | | | | | | | |
| Programme 1: Technical Vocational Education and Training | 22,626 | 5,112 | 27,738 | 36,364 | 5,764 | 42,128 | 42,350 | 12,655 | 55,005 | 43,612 | 13,402 | 57,014 |
| SP.1.1 Technical Accreditation and Quality Assurance | 559 | - | 559 | 1,698 | - | 1,698 | 1,698 | - | 1,698 | 1,698 | - | 1,698 |
| SP.1.2 Technical Trainers and Instructor Services | 21,858 | - | 21,858 | 34,446 | - | 34,446 | 40,432 | - | 40,432 | 41,694 | - | 41,694 |
| SP.1.3 Special Needs in Technical and Vocational Education | 209 | - | 209 | 220 | - | 220 | 220 | - | 220 | 220 | - | 220 |
| SP.1.4 Infrastructure Development and Expansion | - | 5,112 | 5,112 | - | 5,764 | 5,764 | - | 12,655 | 12,655 | - | 13,402 | 13,402 |
| Programme 2: Youth Training and Development | 58 | 0 | 58 | 67 | 0 | 67 | 72 | 0 | 72 | 75 | 0 | 75 |
| SP.2.1 Revitalization of Youth Polytechnics | 58 | - | 58 | 67 | - | 67 | 72 | - | 72 | 75 | - | 75 |
| Programme 3: General Administration, Planning and Support Services | 413 | 0 | 413 | 438 | 0 | 438 | 452 | 0 | 452 | 476 | 0 | 476 |
| SP.3.1 Headquarters Administrative Services | 413 | - | 413 | 438 | - | 438 | 452 | - | 452 | 476 | - | 476 |
| Total Expenditure For Vote 1064 | 23,097 | 5,112 | 28,209 | 36,869 | 5,764 | 42,633 | 42,874 | 12,655 | 55,529 | 44,163 | 13,402 | 57,565 |

| Programme/Subprogramme | Approved Budget 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | |
|--|-------------------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|
| | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH | | | | | | | | | | | | |
| P1 University Education | 118,370 | 1,220 | 119,590 | 141,419 | 3,668 | 145,087 | 152,277 | 3,389 | 155,666 | 185,473 | 3,861 | 189,334 |
| 1.1 University Education | 62,818 | 1,220 | 64,038 | 73,067 | 3,668 | 76,735 | 78,350 | 3,389 | 81,739 | 91,588 | 3,861 | 95,449 |
| 1.2 Quality Assurance and Standards | 444 | - | 444 | 479 | - | 479 | 465 | - | 465 | 475 | - | 475 |
| 1.3 Higher Education Support Services | 55,108 | - | 55,108 | 67,873 | - | 67,873 | 73,462 | - | 73,462 | 93,410 | - | 93,410 |
| P2 Research, Science, Technology and Innovation | 639 | 0 | 639 | 644 | 0 | 644 | 651 | 0 | 651 | 675 | 0 | 675 |
| 2.1 Research Management and Development | 317 | - | 317 | 322 | - | 322 | 322 | - | 322 | 313 | - | 313 |
| 2.2 Knowledge and Innovation Development and Commercialization | | | | | | | | | | | | |
| 2.3 Science and Technology Promotion and Dissemination | 322 | - | 322 | 322 | - | 322 | 329 | - | 329 | 362 | - | 362 |
| P3 General Administration, Planning & Support Services | 233 | 0 | 233 | 248 | 0 | 248 | 401 | 0 | 401 | 458 | 0 | 458 |
| 3.1 General Administration, Planning & Support Services | 233 | - | 233 | 248 | - | 248 | 401 | - | 401 | 458 | - | 458 |
| Total Expenditure For Vote 1065 | 119,243 | - | 120,463 | 142,311 | 3,668 | 145,979 | 153,330 | 3,389 | 156,719 | 186,606 | 3,861 | 190,467 |
| TEACHER SERVICE COMMISSION | | | | | | | | | | | | |
| Programme 1: Teacher Resource Management | 338,083 | 395 | 338,478 | 371,677 | 413 | 372,090 | 379,736 | 413 | 380,149 | 410,775 | 0 | 410,775 |
| SP 1: Teacher Resource Planning- Primary | 196,734 | 195 | 196,929 | 179,807 | 413 | 180,220 | 183,906 | 413 | 184,319 | 198,679 | 0 | 198,679 |
| SP 1: Teacher Resource Planning- Secondary | 136,815 | 200 | 137,015 | 189,320 | 0 | 189,320 | 193,225 | 0 | 193,225 | 209,341 | | 209,341 |
| SP 1: Teacher Resource Planning- Tertiary | 4,534 | 0 | 4,534 | 2,550 | 0 | 2,550 | 2,605 | 0 | 2,605 | 2,755 | | 2,755 |
| Programme 2: Governance And Standards | 1,046 | 0 | 1,046 | 1,350 | 0 | 1,350 | 1,554 | 0 | 1,554 | 1,554 | 0 | 1,554 |
| S P 1: Governance And Teaching Standards | 1 | 0 | 1 | 5 | | 5 | 5 | | 5 | 5 | | 5 |
| Sub Programme 2: Professionalism And Integrity | 5 | 0 | 5 | 45 | 0 | 45 | 49 | 0 | 49 | 49 | | 49 |
| Sub Programme 3: Teacher Capacity Development | 1,040 | 0 | 1,040 | 1,300 | 0 | 1,300 | 1,500 | 0 | 1,500 | 1,500 | | 1,500 |
| Programme 3: General Administration Planning And Support Services | 9,665 | 0 | 9,665 | 9,250 | 42 | 9,293 | 9,622 | 245 | 9,867 | 9,939 | 304 | 10,243 |
| Sub Programme 1: Policy Planning And Support | 8,957 | 0 | 8,957 | 8,718 | 42 | 8,760 | 9,040 | 245 | 9,285 | 9,353 | 304 | 9,657 |
| Sub Programme 2: Field Operations Services | 255 | 0 | 255 | 262 | 0 | 263 | 287 | 0 | 287 | 289 | 0 | 289 |
| Sub Programme 3: Automation Of TSC Operations | 453 | 0 | 453 | 270 | 0 | 270 | 295 | 0 | 295 | 297 | 0 | 297 |
| Total Expenditure For Vote 2091 | 348,794 | 395 | 349,189 | 382,277 | 455 | 382,733 | 390,912 | 658 | 391,570 | 422,270 | 304 | 422,574 |

Table 3. 6: Programme Expenditure By Economic Classification (Kshs Million)

| Economic Classification | Projected Estimates | | | ALLOCATION | | |
|--|---------------------|---------------|---------------|---------------|---------------|---------------|
| | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| STATE DEPARTMENT FOR BASIC EDUCATION | | | | | | |
| Programme 1: Primary Education | | | | | | |
| Current Budget | 23,665 | 53,809 | 65,267 | 14,629 | 14,546 | 14,557 |
| Compensation to Employees | 455 | 468 | 482 | 361 | 373 | 384 |
| Use of goods and services | 401 | 472 | 579 | 34 | 34 | 34 |
| Current Transfers to Govt Agencies | 22,809 | 52,869 | 64,206 | 14,234 | 14,139 | 14,139 |
| Other Recurrent | - | - | - | | | |
| Capital Budget | 17,065 | 21,439 | 23,320 | 13,759 | 15,518 | 15,409 |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Transfers to Govt. Agencies | 17,065 | 21,439 | 23,320 | 13,759 | 15,518 | 15,409 |
| Other Development | - | - | - | - | - | - |
| TOTAL PROGRAMME | 40,730 | 75,248 | 88,587 | 28,388 | 30,064 | 29,966 |
| SP. 1.1 Free Primary Education | | | | | | |
| Current Budget | 12,794 | 25,044 | 26,180 | 9,991 | 10,000 | 10,009 |
| Compensation to Employees | 379 | 390 | 402 | 286 | 295 | 304 |
| Use of goods and services | 90 | 100 | 150 | 7 | 7 | 7 |
| Current Transfers to Govt Agencies | 12,325 | 24,554 | 25,628 | 9,698 | 9,698 | 9,698 |
| Other Recurrent | - | - | - | | | |
| Capital Budget | 14,675 | 18,900 | 20,140 | 13,479 | 13,579 | 13,229 |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Transfers to Govt. Agencies | 14,675 | 18,900 | 20,140 | 13,479 | 13,579 | 13,229 |
| Other Development | | - | - | | | |
| SP.1.2 Special Needs Education | | | | | | |
| Current Budget | 1,611 | 3,511 | 3,623 | 775 | 680 | 680 |
| Compensation to Employees | - | - | - | | | |
| Use of goods and services | 77 | 83 | 91 | 6 | 6 | 6 |
| Current Transfers to Govt Agencies | 1,534 | 3,428 | 3,532 | 769 | 674 | 674 |
| Other Recurrent | - | - | - | | | |
| Capital Budget | 720 | 719 | 800 | 280 | 119 | 200 |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Grants to Govt. Agencies | 720 | 719 | 800 | 280 | 119 | 200 |
| Other Development | - | - | - | | | |
| SP. 1.4 Early Child Development Education | | | | | | |
| Current Budget | 54 | 37 | 42 | 18 | 19 | 19 |
| Compensation to Employees | 17 | 17 | 17 | 16 | 17 | 17 |
| Use of goods and services | 37 | 20 | 25 | 2 | 2 | 2 |
| Current Transfers to Govt Agencies | - | - | - | | | |
| Other Recurrent | - | - | - | | | |
| Capital Budget | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Transfers to Govt. Agencies | | | | | | |
| Other Development | | - | - | - | - | - |
| SP. 1.5 Primary Teachers Training and In-Servicing | | | | | | |
| Current Budget | 521 | 532 | 586 | 389 | 390 | 391 |
| Compensation to Employees | 22 | 22 | 23 | 22 | 23 | 24 |
| Use of goods and services | 50 | 43 | 77 | - | | |
| Current Transfers to Govt Agencies | 449 | 467 | 486 | 367 | 367 | 367 |
| Other Recurrent | - | - | - | | | |
| Capital Budget | 600 | 650 | 700 | - | 650 | 700 |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Transfers to Govt. Agencies | 600 | 650 | 700 | | 650 | 700 |
| Other Development | - | - | - | | | |
| SP 1.6 Alternate Basic Adult & Continuing Education | | | | | | |
| Current Budget | 184 | 265 | 276 | 56 | 57 | 58 |
| Compensation to Employees | 37 | 39 | 40 | 37 | 38 | 39 |
| Use of goods and services | 147 | 226 | 236 | 19 | 19 | 19 |
| Current Transfers to Govt Agencies | - | - | - | | | |

| Economic Classification | Projected Estimates | | | ALLOCATION | | |
|--|---------------------|----------------|----------------|----------------|----------------|----------------|
| | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| Other Recurrent | - | - | - | | | |
| Capital Budget | 100 | 120 | 550 | - | 120 | 150 |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Grants to Govt. Agencies | 100 | 120 | 550 | | 120 | 150 |
| Other Development | - | - | - | | | |
| SP. 1.7 School Health, Nutrition and Meals | | | | | | |
| Current Budget | 7,215 | 21,920 | 31,560 | 3,000 | 3,000 | 3,000 |
| Compensation to Employees | - | - | - | | | |
| Use of goods and services | | | | | | |
| Current Transfers to Govt Agencies | 7,215 | 21,920 | 31,560 | 3,000 | 3,000 | 3,000 |
| Other Recurrent | - | - | - | | | |
| Capital Budget | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Transfers to Govt. Agencies | - | - | - | | | |
| Other Development | - | - | - | - | - | - |
| SP. Expanding Education Opportunities in ASALs | | | | | | |
| Current Budget | 1,286 | 2,500 | 3,000 | 400 | 400 | 400 |
| Compensation to Employees | | | | | | |
| Use of goods and services | | | | | | |
| Current Transfers to Govt Agencies | 1,286 | 2,500 | 3,000 | 400 | 400 | 400 |
| Other Recurrent | | | | | | |
| Capital Budget | 450 | 450 | 450 | - | 450 | 450 |
| Acquisition of Non-Financial Assets | | | | | | |
| Capital Grants to Govt. Agencies | 450 | 450 | 450 | | 450 | 450 |
| Other Development | | | | | | |
| 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 | 520 | 600 | 680 | - | 600 | 680 |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Grants to Govt. Agencies | 520 | 600 | 680 | | 600 | 680 |
| Other Development | - | - | - | | | |
| Programme 2: Secondary Education | | | | | | |
| Current Budget | 128,075 | 156,563 | 161,075 | 101,573 | 101,539 | 111,540 |
| Compensation to Employees | 56 | 58 | 60 | 56 | 57 | 58 |
| Use of goods and services | 20 | 60 | 70 | 10 | 10 | 10 |
| Current Transfers to Govt Agencies | 1,966 | 3,101 | 3,373 | 961 | 926 | 926 |
| Other Recurrent | 126,033 | 153,344 | 157,572 | 100,546 | 100,546 | 110,546 |
| Capital Budget | 5,034 | 10,783 | 11,319 | 3,757 | 8,842 | 10,968 |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Transfers to Govt. Agencies | 5,034 | 10,783 | 11,319 | 3,757 | 8,842 | 10,968 |
| Other Development | - | - | - | | | |
| TOTAL PROGRAMME | 133,109 | 167,346 | 172,394 | 105,330 | 110,381 | 122,508 |
| SP. 2.1 Secondary Bursary Management Services | | | | | | |
| Current Budget | - | - | - | | | |
| Compensation to Employees | | | | | | |
| Use of goods and services | | | | | | |
| Current Transfers to Govt. Agencies | - | - | - | | | |
| Other Recurrent | - | - | - | | | |
| Capital Budget | - | - | - | | | |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Transfers to Govt. Agencies | - | - | - | | | |
| Other Development | - | - | - | | | |
| SP.2.2 Free Day Secondary Education | | | | | | |
| Current Budget | 126,409 | 153,862 | 158,202 | 100,868 | 100,854 | 110,855 |

| Economic Classification | Projected Estimates | | | ALLOCATION | | |
|---|---------------------|---------------|---------------|--------------|---------------|---------------|
| | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| Compensation to Employees | 56 | 58 | 60 | 56 | 57 | 58 |
| Use of goods and services | 20 | 60 | 70 | 10 | 10 | 10 |
| Current Transfers to Govt. Agencies | 300 | 400 | 500 | 256 | 241 | 241 |
| Other Recurrent | 126,033 | 153,344 | 157,572 | 100,546 | 100,546 | 110,546 |
| Capital Budget | 4,710 | 10,300 | 10,800 | 3,757 | 8,842 | 10,968 |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Transfers to Govt. Agencies | 4,710 | 10,300 | 10,800 | 3,757 | 8,842 | 10,968 |
| Other Development | - | - | - | | | |
| SP. 2.3 Secondary Teacher Education Services | | | | | | |
| Current Budget | 580 | 740 | 840 | 232 | 232 | 232 |
| Compensation to Employees | - | - | - | | | |
| Use of goods and services | - | - | - | | | |
| Current Transfers to Govt. Agencies | 580 | 740 | 840 | 232 | 232 | 232 |
| Other Recurrent | - | - | - | | | |
| Capital Budget | 324 | 483 | 519 | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Transfers to Govt. Agencies | 324 | 483 | 519 | | | |
| Other Development | - | - | - | | | |
| SP. 2.4 Secondary Teachers In-Service | | | | | | |
| Current Budget | 315 | 351 | 390 | 273 | 253 | 253 |
| Compensation to Employees | - | - | - | | | |
| Use of goods and services | - | - | - | | | |
| Current Transfers to Govt. Agencies | 315 | 351 | 390 | 273 | 253 | 253 |
| Other Recurrent | - | - | - | | | |
| Capital Budget | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Grants to Govt. Agencies | - | - | - | | | |
| Other Development | - | - | - | | | |
| SP. 2.5 Special Needs Education | | | | | | |
| Current Budget | 771 | 1,610 | 1,643 | 200 | 200 | 200 |
| Compensation to Employees | - | - | - | | | |
| Use of goods and services | - | - | - | | | |
| Current Transfers to Govt. Agencies | 771 | 1,610 | 1,643 | 200 | 200 | 200 |
| Other Recurrent | - | - | - | | | |
| Capital Budget | - | - | - | | | |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Grants to Govt. Agencies | - | - | - | | | |
| Other Development | - | - | - | | | |
| Programme 3: Quality Assurance & Standards | | | | | | |
| Current Budget | 22,354 | 24,673 | 26,277 | 9,377 | 9,839 | 17,955 |
| Compensation to Employees | 1,125 | 1,159 | 1,193 | 981 | 1,010 | 1,040 |
| Use of goods and services | 15,584 | 16,547 | 17,580 | 5,303 | 5,303 | 7,303 |
| Current Transfers to Govt Agencies | 4,692 | 5,960 | 6,456 | 2,718 | 3,151 | 9,237 |
| Other Recurrent | 953 | 1,007 | 1,048 | 375 | 375 | 375 |
| Capital Budget | 925 | 1,100 | 1,200 | 25 | 1,100 | 1,200 |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Transfers to Govt. Agencies | 925 | 1,100 | 1,200 | 25 | 1,100 | 1,200 |
| Other Development | - | - | - | | | |
| TOTAL PROGRAMME | 23,279 | 25,773 | 27,477 | 9,402 | 10,939 | 19,155 |
| SP.3.1 Curriculum Development | | | | | | |
| Current Budget | 2,123 | 2,281 | 2,466 | 1,098 | 1,098 | 1,098 |
| Compensation to Employees | - | - | - | | | |
| Use of goods and services | - | - | - | | | |
| Current Transfers to Govt. Agencies | 2,123 | 2,281 | 2,466 | 1,098 | 1,098 | 1,098 |
| Other Recurrent | - | - | - | | | |
| Capital Budget | 500 | 700 | 700 | - | 700 | 700 |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Grants to Govt. Agencies | 500 | 700 | 700 | | 700 | 700 |

| Economic Classification | Projected Estimates | | | ALLOCATION | | |
|---|---------------------|---------|---------|------------|---------|---------|
| | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| Other Development | - | - | - | | | |
| SP. 3.2 Examination and Certification | | | | | | |
| Current Budget | 17,294 | 19,404 | 20,715 | 6,320 | 6,753 | 14,839 |
| Compensation to Employees | - | - | - | | | |
| Use of goods and services | 14,725 | 15,725 | 16,725 | 4,700 | 4,700 | 6,700 |
| Current Transfers to Govt. Agencies | 2,569 | 3,679 | 3,990 | 1,620 | 2,053 | 8,139 |
| Other Recurrent | - | - | - | | | |
| Capital Budget | 425 | 400 | 500 | 25 | 400 | 500 |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Grants to Govt. Agencies | 425 | 400 | 500 | 25 | 400 | 500 |
| Other Development | - | - | - | | | |
| SP. 3.3 Co-Curricular Activities | | | | | | |
| Current Budget | 2,937 | 2,988 | 3,096 | 1,959 | 1,988 | 2,018 |
| Compensation to Employees | 1,125 | 1,159 | 1,193 | 981 | 1,010 | 1,040 |
| Use of goods and services | 859 | 822 | 855 | 603 | 603 | 603 |
| Current Transfers to Govt. Agencies | | | | | | |
| Other Recurrent | 953 | 1,007 | 1,048 | 375 | 375 | 375 |
| Capital Budget | - | - | - | | | |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Grants to Govt. Agencies | - | - | - | | | |
| Other Development | - | - | - | | | |
| Programme 8: Administration | | | | | | |
| Current Budget | 7,117 | 8,491 | 8,201 | 4,750 | 4,874 | 4,983 |
| Compensation to Employees | 4,091 | 4,213 | 3,857 | 3,639 | 3,748 | 3,861 |
| Use of goods and services | 1,811 | 2,214 | 2,126 | 515 | 530 | 526 |
| Current Transfers to Govt Agencies | 1,210 | 2,058 | 2,211 | 591 | 591 | 591 |
| Other Recurrent | 5 | 6 | 7 | 5 | 5 | 5 |
| Capital Budget | 150 | 200 | 250 | - | 200 | 250 |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Transfers to Govt. Agencies | 150 | 200 | 250 | | 200 | 250 |
| Other Development | - | - | - | | | |
| TOTAL PROGRAMME | 7,267 | 8,691 | 8,451 | 4,750 | 5,074 | 5,233 |
| SP.8.1Headquarter Administrative Services | | | | | | |
| Current Budget | 3,015 | 4,216 | 4,283 | 1,597 | 1,620 | 1,648 |
| Compensation to Employees | 908 | 935 | 963 | 895 | 922 | 950 |
| Use of goods and services | 967 | 1,306 | 1,210 | 144 | 140 | 140 |
| Current Transfers to Govt Agencies | 1,135 | 1,969 | 2,103 | 553 | 553 | 553 |
| Other Recurrent | 5 | 6 | 7 | 5 | 5 | 5 |
| Capital Budget | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Grants to Govt. Agencies | - | - | - | | | |
| Other Development | - | - | - | | | - |
| SP 8.2 County Administrative Services | | | | | | |
| Current Budget | 4,102 | 4,275 | 3,918 | 3,153 | 3,254 | 3,320 |
| Compensation to Employees | 3,183 | 3,278 | 2,894 | 2,744 | 2,826 | 2,911 |
| Use of goods and services | 844 | 908 | 916 | 371 | 390 | 371 |
| Current Transfers to Govt Agencies | 75 | 89 | 108 | 38 | 38 | 38 |
| Other Recurrent | - | - | - | | | |
| Capital Budget | 150 | 200 | 250 | - | 200 | 250 |
| Acquisition of Non-Financial Assets | - | - | - | | | |
| Capital Grants to Govt. Agencies | 150 | 200 | 250 | | 200 | 250 |
| Other Development | - | - | - | | | |
| TOTAL Current | 181,211 | 243,536 | 260,820 | 130,329 | 130,798 | 149,035 |
| TOTAL Capital | 23,174 | 33,522 | 36,089 | 17,541 | 25,660 | 27,827 |
| TOTAL VOTE 1066 | 204,385 | 277,058 | 296,909 | 147,870 | 156,458 | 176,862 |
| STATE DEPARTMENT OF VOCATIONAL AND TECHNICAL TRAINING | | | | | | |
| Programme 1: Technical Vocational Education and Training | | | | | | |
| Current Expenditure | 51,894 | 56,720 | 50,036 | 36,364 | 42,350 | 43,626 |

| Economic Classification | Projected Estimates | | | ALLOCATION | | |
|--|---------------------|----------|----------|------------|----------|----------|
| | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| Compensation to Employees | 11,229 | 11,798 | 12,395 | 9,151.00 | 10,911 | 11,972 |
| Use of Goods and services | 259 | 269 | 238 | 45 | 50 | 62 |
| Grants And Other Transfers | 40,406.0 | 44,653.0 | 37,403.0 | 27,168.2 | 31,389.0 | 31,592.0 |
| | 0 | 0 | 0 | 5 | 0 | 0 |
| Other Recurrent | - | - | - | - | - | - |
| Capital Expenditure | 6,542.00 | 5,640.00 | 2,355.00 | 5,764.00 | 12,655 | 13,402 |
| Acquisition of Non-Financial Assets | | | | | | |
| Capital Grants to Government Agencies | | | | | | |
| Other Development | | | | | | |
| SP.1.1 Technical Accreditation and Quality Assurance | | | | | | |
| Current Expenditure | 1,300.00 | 1,450.00 | 1,840.00 | 1,698.00 | 1,698.00 | 1,698.00 |
| Compensation to Employees | | | | - | - | - |
| Use of Goods and services | | | | - | - | - |
| Grants And Other Transfers | 1,300.00 | 1,450.00 | 1,840.00 | 1,698.00 | 1,698.00 | 1,698.00 |
| Other Recurrent | | | | | | |
| Capital Expenditure | | | | | | |
| Acquisition of Non-Financial Assets | | | | | | |
| Capital Grants to Government Agencies | | | | | | |
| Other Development | | | | | | |
| SP.1.2 Technical Trainers and Instructor Services | | | | | | |
| Current Expenditure | 50,218 | 55,870 | 47,302 | 34,420 | 40,418 | 41,677 |
| Compensation to Employees | 11,229 | 11,798 | 12,395 | 9,151.00 | 10,911 | 11,972 |
| Use of Goods and services | 259 | 269 | 238 | 45 | 50 | 62 |
| Grants And Other Transfers | 39,680 | 43,803 | 34,669 | 25,224 | 29,457 | 29,643 |
| Other Recurrent | | | | | | |
| Capital Expenditure | | | | | | |
| Acquisition of Non-Financial Assets | | | | | | |
| Capital Grants to Government Agencies | | | | | | |
| Other Development | | | | | | |
| SP.1.3 Special Needs in TVET | | | | | | |
| Current Expenditure | 950 | 1,050.00 | 1,560.00 | 220 | 220 | 220 |
| Compensation to Employees | | | | | | |
| Use of Goods and services | | | | | | |
| Grants And Other Transfers | 950 | 1,050.00 | 1,560.00 | 220 | 220 | 220 |
| Other Recurrent | | | | | | |
| Capital Expenditure | | | | | | |
| Acquisition of Non-Financial Assets | | | | | | |
| Capital Grants to Government Agencies | | | | | | |
| Other Development | | | | | | |
| SP.1.4 Infrastructure Development and Expansion | 6,542 | 5,640 | 2,355 | 5,764 | 12,655 | 13,402 |
| Current Expenditure | | | | | | |
| Compensation to Employees | | | | | | |
| Use of Goods and services | | | | | | |
| Grants And Other Transfers | | | | | | |
| Other Recurrent | | | | | | |
| Capital Expenditure | 6,542.00 | 5,640.00 | 2,355.00 | 5,764.00 | 12,655.0 | 13,402.0 |
| Acquisition of Non-Financial Assets | 757 | 860 | 380 | 730 | 800 | 300 |
| Capital Grants to Government Agencies | 4,728.00 | 3,462.00 | 1,975.00 | 3,354.00 | 9,244.00 | 10,002.0 |
| Other Development | 1,057.00 | 1,318.00 | | 1,680.00 | 2,611.00 | 3,100.00 |
| Programme 2: Youth Training and Development | | | | | | |
| Current Expenditure | 128.2 | 137.44 | 150.71 | 67.2 | 72.44 | 74.71 |
| Compensation to Employees | 41.2 | 42.44 | 43.71 | 41.2 | 42.44 | 43.71 |
| Use of Goods and services | 87 | 95 | 107 | 26 | 30 | 31 |
| Grants And Other Transfers | - | | | | | |
| Other Recurrent | | | | | | |
| Capital Expenditure | | | | | | |
| Acquisition of Non-Financial Assets | | | | | | |

| Economic Classification | Projected Estimates | | | ALLOCATION | | |
|---|---------------------|---------|---------|------------|---------|---------|
| | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| Capital Grants to Government Agencies | | | | | | |
| Other Development | | | | | | |
| SP.2.1 Revitalization of Youth Polytechnics | | | | | | |
| Current Expenditure | 128.2 | 137.44 | 150.71 | 67.2 | 72.44 | 74.71 |
| Compensation to Employees | 41.2 | 42.44 | 43.71 | 41.2 | 42.44 | 43.71 |
| Use of Goods and services | 87 | 95 | 107 | 26 | 30 | 31 |
| 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 | 445.8 | 462.33 | 515.15 | 436.6 | 451.63 | 462.15 |
| Compensation to Employees | 317.8 | 327.33 | 337.15 | 317.8 | 327.33 | 337.15 |
| Use of Goods and services | 128 | 135 | 178 | 118.8 | 124.3 | 125 |
| Grants And Other Transfers | | | | | | |
| Other Recurrent | | | | | | |
| Capital Expenditure | | | | | | |
| Acquisition of Non-Financial Assets | | | | | | |
| Capital Grants to Government Agencies | | | | | | |
| Other Development | | | | | | |
| SP.3.1 Headquarters Administrative Services | | | | | | |
| Current Expenditure | 445.8 | 462.33 | 515.15 | 436.6 | 451.63 | 462.15 |
| Compensation to Employees | 317.8 | 327.33 | 337.15 | 317.8 | 327.33 | 337.15 |
| Use of Goods and services | 128 | 135 | 178 | 118.8 | 123.5 | 125 |
| Grants And Other Transfers | | | | | | |
| Other Recurrent | | | | | | |
| Capital Expenditure | | | | | | |
| Acquisition of Non-Financial Assets | | | | | | |
| Capital Grants to Government Agencies | | | | | | |
| Other Development | | | | | | |
| TOTAL VOTE | 59,010 | 62,960 | 53,057 | 42,632 | 55,529 | 57,565 |
| STATE DEPARTMENT FOR HIGHER EDUCATION AND RESEARCH | | | | | | |
| Programme 1: University Education | | | | | | |
| Current Expenditure | 262,724 | 315,806 | 350,093 | 141,418 | 152,277 | 185,473 |
| Compensation to Employees | 66 | 68 | 70 | 76 | 68 | 71 |
| Use of goods and services | 45 | 52 | 65 | 6 | 6 | 6 |
| Grant and Other Transfers | 180,215 | 205,952 | 222,272 | 94,425 | 100,417 | 123,632 |
| Other Expenses | 82,398 | 109,734 | 127,686 | 46,911 | 51,786 | 61,764 |
| Capital Expenditure | 13,750 | 8,831 | 4,128 | 3,668 | 3,389 | 3,861 |
| Capital Transfers Govt.Agencies | 13,750 | 8,831 | 4,128 | 3,668 | 3,389 | 3,861 |
| Non - Financial Assets | - | - | - | - | - | - |
| TOTAL programme 1 | 276,474 | 324,637 | 354,221 | 145,086 | 155,666 | 189,334 |
| Sub - Programme 1.1 University Education | - | - | - | - | - | - |
| Current Expenditure | 130,176 | 135,757 | 148,589 | 73,067 | 78,350 | 91,588 |
| Compensation to Employees | - | - | - | - | - | - |
| Use of goods and services | - | - | - | - | - | - |
| Grant and Other Transfers | 130,176 | 135,757 | 148,589 | 73,067 | 78,350 | 91,588 |
| Other Expenses | - | - | - | - | - | - |
| Capital Expenditure | 13,750 | 8,831 | 4,128 | 3,668 | 3,389 | 3,861 |
| Capital Transfers Govt.Agencies | 13,750 | 8,831 | 4,128 | 3,668 | 3,389 | 3,861 |
| Non - Financial Assets | - | - | - | - | - | - |
| Sub Total for S.P1.1 | 143,926 | 144,588 | 152,717 | 76,735 | 81,739 | 95,449 |
| Sub - Programme 1.2 Quality Assurance and Standards | - | - | - | - | - | - |
| Current Expenditure | 994 | 1,161 | 1,231 | 479 | 465 | 475 |
| Compensation to Employees | - | - | - | - | - | - |

| Economic Classification | Projected Estimates | | | ALLOCATION | | |
|--|---------------------|---------|---------|------------|---------|---------|
| | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| Use of goods and services | - | - | - | - | - | - |
| Current Transfers Govt.Agencies | 994 | 1,161 | 1,231 | 479 | 465 | 475 |
| Other Expenses | - | - | - | - | - | - |
| Capital Expenditure | - | - | - | - | - | - |
| Capital Transfers Govt.Agencies | - | - | - | - | - | - |
| Non - Financial Assets | - | - | - | - | - | - |
| Sub Total for S.P1.2 | 994 | 1,161 | 1,231 | 479 | 465 | 475 |
| Sub - Programme 1.3 Higher Education Support Services | - | - | - | - | - | - |
| Current Expenditure | 131,554 | 178,888 | 200,273 | 67,873 | 73,462 | 93,410 |
| Compensation to Employees | 66 | 68 | 70 | 76 | 68 | 71 |
| Use of goods and services | 45 | 52 | 65 | 6 | 6 | 6 |
| Current Transfers Govt.Agencies | 49,045 | 69,034 | 72,452 | 20,880 | 21,602 | 31,569 |
| Other Expenses | 82,398 | 109,734 | 127,686 | 46,911 | 51,786 | 61,764 |
| Capital Expenditure | - | - | - | - | - | - |
| Capital Transfers Govt.Agencies | - | - | - | - | - | - |
| Non - Financial Assets | - | - | - | - | - | - |
| Sub Total for 1.3 | 131,554 | 178,888 | 200,273 | 67,873 | 73,462 | 93,410 |
| Programme 2: Research, Science, Technology and Innovation | | | | | | |
| Current Expenditure | 1,171 | 1,407 | 1,698 | 644 | 651 | 675 |
| Compensation to Employees | 58 | 60 | 62 | 57 | 61 | 45 |
| Use of goods and services | 86 | 91 | 93 | 23 | 15 | 15 |
| Current Transfers Govt.Agencies | 1,028 | 1,257 | 1,544 | 565 | 575 | 615 |
| Other Expenses | - | - | - | - | - | - |
| Capital Expenditure | - | - | - | - | - | - |
| Capital Transfers Govt.Agencies | - | - | - | - | - | - |
| Non - Financial Assets | - | - | - | - | - | - |
| TOTAL programme 2 | 1,171 | 1,407 | 1,698 | 644 | 651 | 675 |
| Sub - Programme 2.1 Research Management and Development | - | - | - | - | - | - |
| Current Expenditure | 724 | 904 | 1,134 | 322 | 322 | 313 |
| Compensation to Employees | 58 | 60 | 62 | 57 | 61 | 45 |
| Use of goods and services | 86 | 91 | 93 | 23 | 15 | 15 |
| Current Transfers Govt.Agencies | 580 | 754 | 980 | 243 | 246 | 253 |
| Other Expenses | - | - | - | - | - | - |
| Capital Expenditure | - | - | - | - | - | - |
| Capital Transfers Govt.Agencies | - | - | - | - | - | - |
| Non - Financial Assets | - | - | - | - | - | - |
| Sub Total for 2.1 | 724 | 904 | 1,134 | 322 | 322 | 313 |
| Sub - Programme 2.2 Science & Technology Promotion Dissemination | - | - | - | - | - | - |
| Current Expenditure | 448 | 503 | 564 | 322 | 329 | 362 |
| Compensation to Employees | - | - | - | - | - | - |
| Use of goods and services | - | - | - | - | - | - |
| Current Transfers Govt.Agencies | 448 | 503 | 564 | 322 | 329 | 362 |
| Other Expenses | - | - | - | - | - | - |
| Capital Expenditure | - | - | - | - | - | - |
| Capital Transfers Govt.Agencies | - | - | - | - | - | - |
| Non - Financial Assets | - | - | - | - | - | - |
| Sub Total for 2.2 | 448 | 503 | 564 | 322 | 329 | 362 |
| Sub - Programme 2.3 Knowledge & Innovation Development & Commercialization | - | - | - | - | - | - |
| Current Expenditure | - | - | - | - | - | - |
| Compensation to Employees | - | - | - | - | - | - |
| Use of goods and services | - | - | - | - | - | - |
| Current Transfers Govt.Agencies | - | - | - | - | - | - |
| Other Expenses | - | - | - | - | - | - |
| Capital Expenditure | - | - | - | - | - | - |

| Economic Classification | Projected Estimates | | | ALLOCATION | | |
|---|---------------------|----------------|----------------|----------------|----------------|----------------|
| | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| Capital Transfers Govt.Agencies | - | - | - | - | - | - |
| Non - Financial Assets | - | - | - | - | - | - |
| Sub Total for 2.3 | - | - | - | - | - | - |
| Programme 3.1: General Administration, Planning & support Services | | | | | | |
| Current Expenditure | 545 | 575 | 566 | 248 | 401 | 458 |
| Compensation to Employees | 137 | 141 | 145 | 127 | 140 | 160 |
| Use of goods and services | 382 | 404 | 385 | 91 | 252 | 288 |
| Current Transfers Govt.Agencies | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - |
| Other Expenses | 27 | 30 | 36 | 31 | 10 | 10 |
| Capital Expenditure | - | - | - | - | - | - |
| Capital Transfers Govt.Agencies | - | - | - | - | - | - |
| Non - Financial Assets | - | - | - | - | - | - |
| TOTAL programme 3 | 545 | 575 | 566 | 248 | 401 | 458 |
| Grand Total | 278,190 | 326,620 | 356,485 | 145,979 | 156,719 | 190,467 |
| TEACHERS SERVICE COMMISSION | | | | | | |
| Programme 1: Teacher Resource Management | | | | | | |
| Current Expenditure | 403,688 | 410,600 | 417,683 | 371,264 | 379,322 | 410,381 |
| Compensation of Employees | 403,598 | 410,510 | 417,593 | 371,171 | 379,221 | 410,279 |
| Use of Goods And services | 90 | 90 | 90 | 93 | 101 | 102 |
| Grants and other transfers | 0 | 0 | 0 | | | |
| Other Recurrent | 0 | 0 | 0 | | | |
| Capital Expenditure | 800 | 300 | 0 | 413 | 413 | 395 |
| Acquisition of Non-Financial assets | 0 | 0 | 0 | | | |
| Capital grants to Government agencies | 800 | 300 | 0 | 413 | 413 | 395 |
| Other Development | 0 | 0 | 0 | | | |
| Sub Programme 1: Teacher Resource Planning-Primary | 196,734 | 200,605 | 202,404 | 179,807 | 183,906 | 198,679 |
| Current Expenditure | 195,934 | 200,305 | 202,404 | 179,394 | 183,492 | 198,284 |
| Compensation of Employees | 195,844 | 200,215 | 202,314 | 179,301 | 183,391 | 198,182 |
| Use of Goods And services | 90 | 90 | 90 | 93 | 101 | 102 |
| Grants and other transfers | 0 | 0 | 0 | | | |
| Other Recurrent | 0 | 0 | 0 | | | |
| Capital Expenditure | 800 | 300 | 0 | 413 | 413 | 395 |
| Acquisition of Non-Financial assets | 0 | 0 | 0 | | | |
| Capital Grantss to Government agencies | 800 | 300 | 0 | 413 | 413 | 395 |
| Other Development | 0 | 0 | 0 | | | |
| Sub Programme 2: Teacher Resource Planning-Secondary | 204,987 | 207,363 | 212,167 | 189,320 | 193,225 | 209,341 |
| Current Expenditure | 204,987 | 207,363 | 212,167 | 189,320 | 193,225 | 209,341 |
| Compensation of Employees | 204,987 | 207,363 | 212,167 | 189,320 | 193,225 | 209,341 |
| Use of Goods And services | 0 | 0 | 0 | | | |
| Grants and other transfers | 0 | 0 | 0 | | | |
| Other Recurrent | 0 | 0 | 0 | | | |
| Capital Expenditure | 0 | 0 | 0 | | | |
| Acquisition of Non-Financial assets | 0 | 0 | 0 | | | |
| Capital grants to Government agencies | 0 | 0 | 0 | | | |
| Other Development | 0 | 0 | 0 | | | |
| Sub Programme 3: Teacher Resource Planning-Tertiary | 2,768 | 2,932 | 3,112 | 2,550 | 2,605 | 2,755 |
| Current Expenditure | 2,768 | 2,932 | 3,112 | 2,550 | 2,605 | 2,755 |
| Compensation of Employees | 2,768 | 2,932 | 3,112 | 2,550 | 2,605 | 2,755 |
| Use of Goods And services | 0 | 0 | 0 | | | |
| Grants and other transfers | 0 | 0 | 0 | | | |
| Other Recurrent | 0 | 0 | 0 | | | |
| Capital Expenditure | 0 | 0 | 0 | | | |
| Acquisition of Non-Financial assets | 0 | 0 | 0 | | | |
| Capital grants to Government agencies | 0 | 0 | 0 | | | |

| Economic Classification | Projected Estimates | | | ALLOCATION | | |
|--|---------------------|---------------|---------------|--------------|--------------|--------------|
| | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| Other Development | 0 | 0 | 0 | | | |
| PROGRAMME 2: GOVERNANCE AND STANDARDS | | | | | | |
| Current Expenditure | 1,666 | 1,675 | 1,691 | 1,350 | 1,555 | 1,555 |
| Compensation of Employees | 0 | 0 | 0 | | | |
| Use of Goods And services | 1,666 | 1,675 | 1,691 | 1,350 | 1,555 | 1,484 |
| Grants and other transfers | 0 | 0 | 0 | | | |
| Other Recurrent | 0 | 0 | 0 | | | |
| Capital Expenditure | 0 | 0 | 0 | | | |
| Acquisition of Non-Financial assets | 0 | 0 | 0 | | | |
| Capital grants to Government agencies | 0 | 0 | 0 | | | |
| Other Development | 0 | 0 | 0 | | | |
| Sub Programme 1: Governance And Teaching Standards | 36 | 32 | 33 | 5 | 5 | 5 |
| Current Expenditure | 36 | 32 | 33 | 5 | 5 | 5 |
| Compensation of Employees | 0 | 0 | 0 | | | |
| Use of Goods And services | 36 | 32 | 33 | 5 | 5 | 5 |
| Grants and other transfers | 0 | 0 | 0 | | | |
| Other Recurrent | 0 | 0 | 0 | | | |
| Capital Expenditure | 0 | 0 | 0 | | | |
| Acquisition of Non-Financial assets | 0 | 0 | 0 | | | |
| Capital grants to Government agencies | 0 | 0 | 0 | | | |
| Other Development | 0 | 0 | 0 | | | |
| Sub Programme 2: Professionalism And Integrity | 130 | 143 | 158 | 45 | 49 | 49 |
| Current Expenditure | 130 | 143 | 158 | 45 | 49 | 49 |
| Compensation of Employees | 0 | 0 | 0 | | | |
| Use of Goods And services | 130 | 143 | 158 | 45 | 49 | 49 |
| Grants and other transfers | 0 | 0 | 0 | | | |
| Other Recurrent | 0 | 0 | 0 | | | |
| Capital Expenditure | 0 | 0 | 0 | | | |
| Acquisition of Non-Financial assets | 0 | 0 | 0 | | | |
| Capital Grants to Government agencies | 0 | 0 | 0 | | | |
| Other Development | 0 | 0 | 0 | | | |
| Sub Programme 3: Teacher Capacity Development | 1,500 | 1,500 | 1,500 | 1,300 | 1,500 | 1,500 |
| Current Expenditure | 1,500 | 1,500 | 1,500 | 1,300 | 1,500 | 1,500 |
| Compensation of Employees | 0 | 0 | 0 | | | |
| Use of Goods And services | 1,500 | 1,500 | 1,500 | 1,300 | 1,500 | 1,500 |
| Grants and other transfers | 0 | 0 | 0 | | | |
| Other Recurrent | 0 | 0 | 0 | | | |
| Capital Expenditure | 0 | 0 | 0 | | | |
| Acquisition of Non-Financial assets | 0 | 0 | 0 | | | |
| Capital grants to Government agencies | 0 | 0 | 0 | | | |
| Other Development | 0 | 0 | 0 | | | |
| PROGRAMME 3: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES | | | | | | |
| Current Expenditure | 10,622 | 10,874 | 11,202 | 9,208 | 9,376 | 9,635 |
| Compensation of Employees | 8,308 | 8,474 | 8,644 | 8,307 | 8,474 | 8,644 |
| Use of Goods And services | 1,200 | 1,265 | 1,340 | 601 | 575 | 661 |
| Grants and other transfers | 0 | 0 | 0 | | | |
| Other Recurrent | 1,114 | 1,135 | 1,218 | 300 | 327 | 330 |
| Capital Expenditure | 45 | 75 | 45 | 42 | 245 | 304 |
| Acquisition of Non-Financial assets | 0 | 0 | 0 | | | |
| Capital grants to Government agencies | 0 | 0 | 0 | | | |
| Other Development | 45 | 75 | 45 | 42 | 245 | 304 |
| Sub Programme 1: Policy Planning And Support | 9,119 | 9,268 | 9,400 | 8,718 | 9,040 | 9,353 |
| Current Expenditure | 9,074 | 9,193 | 9,355 | 8,675 | 8,795 | 9,048 |
| Compensation of Employees | 8,308 | 8,474 | 8,644 | 8,307 | 8,474 | 8,644 |
| Use of Goods And services | 630 | 640 | 662 | 338 | 288 | 372 |
| Grants and other transfers | 0 | 0 | 0 | | | |
| Other Recurrent | 136 | 79 | 49 | 30 | 33 | 33 |

| Economic Classification | Projected Estimates | | | ALLOCATION | | |
|---|---------------------|----------------|----------------|----------------|----------------|----------------|
| | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| Capital Expenditure | 45 | 75 | 45 | 42 | 245 | 304 |
| Acquisition of Non-Financial assets | 0 | 0 | 0 | | | |
| Capital Grants to Government agencies | 0 | 0 | 0 | | | |
| Other Development | 45 | 75 | 45 | 42 | 245 | 304 |
| Sub Programme 2:Field Operations Services | 1,071 | 1,154 | 1,266 | 263 | 287 | 289 |
| Current Expenditure | 1,071 | 1,154 | 1,266 | 263 | 287 | 289 |
| Compensation of Employees | 0 | 0 | 0 | | | |
| Use of Goods And services | 305 | 334 | 366 | 213 | 232 | 234 |
| Grants and other transfers | | | | | | |
| Other Recurrent | 766 | 820 | 900 | 50 | 55 | 55 |
| Capital Expenditure | 0 | 0 | 0 | | | |
| Acquisition of Non-Financial assets | 0 | 0 | 0 | | | |
| Capital Grants to Government agencies | 0 | 0 | 0 | | | |
| Other Development | 0 | 0 | 0 | | | |
| Sub Programme 3: Automation Of Tsc Operations | 477 | 526 | 581 | 270 | 295 | 297 |
| Current Expenditure | 477 | 526 | 581 | 270 | 295 | 297 |
| Compensation of Employees | 0 | 0 | 0 | | | |
| Use of Goods And services | 265 | 290 | 312 | 50 | 55 | 55 |
| Grants and other transfers | 0 | 0 | 0 | | | |
| Other Recurrent | 212 | 236 | 269 | 220 | 240 | 242 |
| Capital Expenditure | 0 | 0 | 0 | | | |
| Acquisition of Non-Financial assets | 0 | 0 | 0 | | | |
| Capital grants to Government agencies | 0 | 0 | 0 | | | |
| Other Development | 0 | 0 | 0 | | | |
| Total Expenditure for Vote 2091 | 416,821 | 423,523 | 430,620 | 382,277 | 390,912 | 422,270 |

TABLE 3.7 ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION FOR SAGAS (KSHS.MILLIONS)

| ECONOMIC CLASSIFICATION | FY 2024/25 | Requirements | | | Allocation | | |
|--|--------------------|--------------|---------|---------|------------|---------|---------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| STATE DEPARTMENT FOR BASIC EDUCATION | | | | | | | |
| NATIONAL COUNCIL FOR NOMADIC EDUCATION IN KENYA | | | | | | | |
| Gross | 400 | 800 | 900 | 1,000 | 400 | 700 | 800 |
| AIA | - | - | - | - | - | - | - |
| NET | 400 | 800 | 900 | 1,000 | 400 | 1,286 | 2,500 |
| Compensation to Employees | 94 | 100 | 120 | 140 | 94 | 100 | 120 |
| Others | 306 | 700 | 780 | 860 | 306 | 600 | 680 |
| Utilities | 22 | 26 | 30 | 35 | 22 | 26 | 30 |
| Rent | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| Insurance | 19 | 21 | 25 | 35 | 19 | 21 | 25 |
| Subsidies | - | - | - | - | - | - | - |
| Gratuity | - | - | - | - | - | - | - |
| Contracted Guards and Cleaning Services | - | - | - | - | - | - | - |
| others | 247 | 635 | 707 | 772 | 247 | 535 | 607 |
| KENYA EDUCATION MANAGEMENT INSTITUTE (KEMI) | | | | | | | |
| GROSS | 153 | 278 | 306 | 337 | 153 | 278 | 306 |
| AIA | 35 | 35 | 39 | 42 | 35 | 35 | 39 |
| NET | 118 | 243 | 267 | 294 | 118 | 243 | 267 |
| Compensation to Employees | 107 | 110 | 121 | 133 | 107 | 110 | 121 |
| Other Recurrent | 46 | 168 | 185 | 203 | 46 | 168 | 185 |
| Insurance | 15 | 18 | 20 | 22 | 15 | 18 | 20 |
| Utilities | 10 | 10 | 11 | 12 | 10 | 10 | 11 |
| Rent | | | | | - | - | - |
| Subscription | | | | | - | - | - |
| Subscription to professional bodies | | | | | - | - | - |
| Contracted Guards and Cleaning Services | 6 | 7 | 8 | 8 | 6 | 7 | 8 |

| ECONOMIC CLASSIFICATION | FY 2024/25 Requirements | | | | Allocation | | |
|--|-------------------------|---------|---------|---------|------------|---------|---------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| Others | 15 | 133 | 146 | 161 | 15 | 133 | 146 |
| JOMO KENYATTA FOUNDATION | | | | | | | |
| Gross | 100 | 628 | 574 | 585 | 177 | 628 | 574 |
| AIA | - | 77 | 124 | 118 | 77 | 77 | 124 |
| NET | 100 | 550 | 450 | 468 | 100 | 550 | 450 |
| Compensation to Employees | 64 | 386 | 404 | 425 | 64 | 386 | 404 |
| Others recurrent exp. | 36 | 242 | 169 | 160 | 113 | 242 | 169 |
| Utilities | 7 | 27 | 27 | 30 | 7 | 27 | 27 |
| Rent | - | - | - | - | - | - | - |
| Insurance | 6 | 25 | 27 | 29 | 6 | 25 | 27 |
| Contracted Guards and Cleaning Services | 7 | 5 | 3 | 4 | 7 | 5 | 3 |
| others | 16 | 185 | 112 | 97 | 93 | 185 | 112 |
| KENYA NATIONAL COMMISSION FOR UNESCO | | | | | | | |
| Gross | 257 | 423 | 444 | 465 | 282 | 423 | 444 |
| AIA | - | 25 | 26 | 26 | 25 | 25 | 26 |
| NET | 257 | 398 | 418 | 439 | 257 | 398 | 418 |
| Compensation to Employees | 132 | 180 | 186 | 192 | 132 | 180 | 186 |
| Others recurrent exp. | 125 | 243 | 257 | 273 | 150 | 243 | 257 |
| Utilities | 12 | 14 | 15 | 16 | 12 | 14 | 15 |
| Rent | 33 | 34 | 34 | 35 | 33 | 34 | 34 |
| Insurance | 22 | 39 | 39 | 39 | 22 | 39 | 39 |
| Gratuity | 7 | 9 | 11 | 13 | 7 | 9 | 11 |
| Contracted Guards and Cleaning Services | 4 | 4 | 4 | 5 | 4 | 4 | 4 |
| others | 46 | 144 | 154 | 166 | 71 | 144 | 154 |
| KENYA INSTITUTE OF SPECIAL EDUCATION (KISE) | | | | | | | |
| Gross | 622 | 760 | 773 | 702 | 702 | 760 | 773 |
| AIA | 70 | 150 | 150 | 100 | 150 | 150 | 150 |
| NET | 552 | 610 | 623 | 602 | 552 | 610 | 623 |
| Compensation to Employees | 192 | 213 | 222 | 230 | 192 | 213 | 222 |
| Other Recurrent | 430 | 547 | 551 | 472 | 510 | 547 | 551 |
| Insurance | 6 | 9 | 9 | 10 | 6 | 9 | 9 |
| Utilities | 16 | 23 | 23 | 25 | 16 | 23 | 23 |
| Rent | - | - | - | - | - | - | - |
| Subscription to International Organization | - | - | - | - | - | - | - |
| Contracted Guards and Cleaning Services | 16 | 17 | 18 | 18 | 16 | 17 | 18 |
| Others | 392 | 498 | 501 | 420 | 472 | 498 | 501 |
| SCHOOL EQUIPMENT PRODUCTION UNIT (SEPU) | | | | | | | |
| GROSS | 135 | 172 | 219 | 225 | 135 | 172 | 219 |
| AIA | 15 | 35 | 74 | 75 | 15 | 35 | 74 |
| NET | 120 | 137 | 145 | 150 | 120 | 137 | 145 |
| Compensation to Employees | 59 | 62 | 64 | 66 | 59 | 62 | 64 |
| Other Recurrent | 77 | 110 | 155 | 159 | 77 | 110 | 155 |
| Insurance | 12 | 14 | 15 | 16 | 12 | 14 | 15 |
| Utilities | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Rent | - | 14 | 15 | 16 | - | 14 | 15 |
| Contracted Guards and Cleaning Services | 2 | 3 | 3 | 3 | 2 | 3 | 3 |
| Gratuity | - | - | - | - | - | - | - |
| Others | 62 | 79 | 121 | 123 | 62 | 79 | 121 |
| KENYA INSTITUTE FOR THE BLIND | | | | | | | |
| Gross | 51 | 67 | 53 | 54 | 51 | 67 | 53 |
| AIA | - | 15 | - | - | - | 15 | - |
| NET | 51 | 52 | 53 | 54 | 51 | 52 | 53 |
| Compensation to Employees | 31 | 31 | 26 | 26 | 31 | 31 | 26 |
| Others | 20 | 36 | 28 | 28 | 20 | 36 | 28 |
| Utilities | 1 | 2 | 2 | 2 | 1 | 2 | 2 |

| ECONOMIC CLASSIFICATION | FY 2024/25 Requirements | | | Allocation | | | |
|---|-------------------------|---------|---------|------------|---------|---------|---------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| Insurance | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Contracted Guards and Cleaning Services | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| others | 17 | 32 | 24 | 24 | 17 | 32 | 24 |
| KENYA NATIONAL EXAMINATION COUNCIL | | | | | | | |
| Gross | 1,827 | 4,726 | 4,494 | 4,368 | 1,827 | 4,726 | 4,494 |
| AIA | 1,827 | 1,943 | 1,632 | 1,426 | 1,827 | 1,943 | 1,632 |
| NET | - | 2,783 | 2,861 | 2,942 | - | 2,783 | 2,861 |
| Compensation to Employees | 1,670 | 1,688 | 1,733 | 1,780 | 1,670 | 1,688 | 1,733 |
| Others | 157 | 3,039 | 2,761 | 2,589 | 157 | 3,039 | 2,761 |
| Utilities | 49 | 36 | 38 | 41 | 49 | 36 | 38 |
| Rent | 31 | 34 | 35 | 37 | 31 | 34 | 35 |
| Insurance | 17 | 18 | 19 | 20 | 17 | 18 | 19 |
| Subsidies | | | | | - | - | - |
| Gratuity | 7 | 7 | 7 | 8 | 7 | 7 | 7 |
| Contracted Guards and Cleaning Services | 53 | 85 | 90 | 95 | 53 | 85 | 90 |
| others | - | 2,858 | 2,571 | 2,389 | - | 2,858 | 2,571 |
| KENYA INSTITUTE OF CURRICULUM DEVELOPMENT (KICD) | | | | | | | |
| GROSS | 1,098 | 1,446 | 1,592 | 1,738 | 1,098 | 1,446 | 1,592 |
| AIA | 70 | 70 | 70 | 70 | 70 | 70 | 70 |
| NET | 1,028 | 1,376 | 1,522 | 1,668 | 1,028 | 1,376 | 1,522 |
| Compensation to Employees | 690 | 705 | 740 | 777 | 690 | 705 | 740 |
| Other Recurrent | 408 | 741 | 852 | 961 | 408 | 741 | 852 |
| Insurance | 70 | 72 | 74 | 76 | 70 | 72 | 74 |
| Utilities | 100 | 154 | 142 | 142 | 100 | 154 | 142 |
| Rent | - | - | - | - | - | - | - |
| Subscriptions to International Organizations | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Subscriptions to Professional Bodies | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Contracted Guards and Cleaning Services | 5 | 7 | 7 | 7 | 5 | 7 | 7 |
| Gratuity | 7 | 7 | 8 | 9 | 7 | 7 | 8 |
| Others | 225 | 500 | 620 | 726 | 225 | 500 | 620 |
| CENTRE FOR MATHEMATICS , SCIENCE AND TECHNOLOGY EDUCATION IN AFRICA (CEMASTEAF) | | | | | | | |
| Gross | 100 | 240 | 269 | 295 | 100 | 220 | 242 |
| AIA | - | 20 | 27 | 29 | - | - | - |
| NET | 100 | 220 | 242 | 266 | 100 | 220 | 242 |
| Compensation to Employees | 57 | 126 | 139 | 152 | 57 | 126 | 139 |
| Others | 43 | 114 | 130 | 143 | 43 | 94 | 103 |
| of which for others | | | - | - | - | - | - |
| Utilities | - | 18 | 20 | 22 | - | 18 | 20 |
| Rent | - | - | - | - | - | - | - |
| Insurance | 14 | 27 | 30 | 33 | 14 | 27 | 30 |
| Subsidies | - | - | - | - | - | - | - |
| Gratuity | 16 | 24 | 26 | 29 | 16 | 24 | 26 |
| Contracted Guards and Cleaning Services | 13 | 21 | 23 | 25 | 13 | 21 | 23 |
| others | - | 24 | 31 | 34 | - | 4 | 4 |
| STATE DEPARTMENT OF TECHNICAL, VOCATIONAL EDUCATION AND TRAINING TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING AUTHORITY (TVETA) | | | | | | | |
| GROSS | 272 | 674 | 680 | 711 | 437 | 472 | 487 |
| AIA | 35 | 200 | 235 | 250 | 200 | 235 | 250 |
| Net-Exchequer | 237 | 474 | 445 | 461 | 237 | 237 | 237 |
| Compensation to Employees | 171 | 220 | 242 | 266 | 220 | 242 | 266 |
| Other recurrent | 101 | 454 | 438 | 445 | 217 | 230 | 221 |
| of which | | | | | | | |
| Utilities | - | | | | | | |
| Rent | 28 | 30 | 30 | 31 | 30 | 30 | 31 |
| Subsidies | | | | | - | - | - |

| ECONOMIC CLASSIFICATION | FY 2024/25 | Requirements | | | Allocation | | |
|--|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| Insurance | 20 | 23 | 23 | 24 | 23 | 23 | 24 |
| Gratuity | 3 | 5 | 5 | 5 | 5 | 5 | 5 |
| Contracted Guards and Cleaning Services | | 1 | 1 | 1 | 1 | 1 | 1 |
| Others | 50 | 395 | 379 | 384 | 158 | 171 | 160 |
| TOTAL VOTE | 272 | 674 | 680 | 711 | 437 | 472 | 487 |
| KENYA NATIONAL QUALIFICATIONS AUTHORITY | | | | | | | |
| GROSS | 230 | 437 | 403 | 358 | 235 | 235 | 235 |
| AIA | 35 | 40 | 40 | 40 | 40 | 40 | 40 |
| Net-Exchequer | 195 | 397 | 363 | 318 | 195 | 195 | 195 |
| Compensation to Employees | 83 | 103 | 115 | 115 | 103 | 115 | 115 |
| Transfers | | | | | | | |
| Other recurrent | 148 | 334 | 288 | 243 | 132 | 120 | 120 |
| <i>of which</i> | | | | | | | |
| Utilities | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Rent | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Insurance | 13 | 15 | 17 | 17 | 15 | 17 | 17 |
| Subsidies | | | | | - | - | - |
| Gratuity | - | | | | - | - | - |
| Contracted Guards and Cleaning Services | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Others | 119 | 303 | 255 | 210 | 101 | 87 | 87 |
| TOTAL VOTE | 230 | 437 | 403 | 358 | 235 | 235 | 235 |
| TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING CURRICULUM DEVELOPMENT ASSESSMENT AND CERTIFICATION COUNCIL | | | | | | | |
| GROSS | 157 | 1,212 | 1,302 | 1,317 | 1,026 | 1,116 | 1,131 |
| AIA | 30 | 900 | 990 | 1,005 | 900 | 990 | 1,005 |
| Net-Exchequer | 126 | 312 | 312 | 312 | 126 | 126 | 126 |
| Compensation to Employees | 123 | 128 | 130 | 133 | 128 | 130 | 133 |
| Transfers | | | | | | | |
| Other recurrent | 34 | 1,084 | 1,172 | 1,184 | 898 | 986 | 998 |
| <i>of which</i> | | | | | | | |
| Utilities | 1 | 1 | 2 | 2 | 1 | 2 | 2 |
| Rent | 27 | 28 | 29 | 29 | 28 | 29 | 29 |
| Insurance | 1 | 1 | 2 | 2 | 1 | 2 | 2 |
| Subsidies | - | - | - | - | - | - | - |
| Gratuity | - | - | - | - | - | - | - |
| Contracted Guards and Cleaning Services | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Others (Core mandate) | 2 | 1,051 | 1,138 | 1,149 | 866 | 952 | 964 |
| TOTAL VOTE | 157 | 1,212 | 1,302 | 1,317 | 1,026 | 1,116 | 1,131 |
| KENYA SCHOOL OF TVET, FORMALLY KENYA TECHNICAL TRAINERS COLLEGE (KTTC) | | | | | | | |
| GROSS | 202 | 423 | 465 | 511 | 313 | 344 | 378 |
| AIA | 202 | 313 | 344 | 378 | 313 | 344 | 378 |
| Net-Exchequer | - | 110 | 121 | 133 | - | - | - |
| Compensation to Employees | 98 | 98 | 116 | 128 | 98 | 116 | 128 |
| Transfers | | | | | | | |
| Other recurrent | 104 | 325 | 349 | 384 | 215 | 228 | 251 |
| <i>of which</i> | | | | | | | |
| Utilities | 27 | 30 | 33 | 36 | 30 | 33 | 36 |
| Rent | - | - | - | - | - | - | - |
| Insurance | 4 | 5 | 6 | 6 | 5 | 6 | 6 |
| Subsidies | - | - | - | - | - | - | - |
| Gratuity | - | - | 10 | 11 | - | 10 | 11 |
| Contracted Guards and Cleaning Services | 14 | 11 | 12 | 20 | 11 | 12 | 20 |
| Others | 59 | 279 | 289 | 312 | 169 | 168 | 178 |
| TOTAL VOTE | 202 | 423 | 465 | 511 | 313 | 344 | 378 |
| ELDORET NATIONAL POLYTECHNIC | | | | | | | |
| GROSS | 547 | 1,142 | 1,177 | 1,184 | 1,142 | 1,177 | 1,184 |

| ECONOMIC CLASSIFICATION | FY 2024/25 | Requirements | | | Allocation | | |
|---|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| AIA | 547 | 1,142 | 1,177 | 1,184 | 1,142 | 1,177 | 1,184 |
| Net-Exchequer | - | - | - | - | - | - | - |
| Compensation to Employees | 344 | 353 | 360 | 362 | 353 | 360 | 362 |
| Transfers | | | | | - | - | - |
| Other recurrent | 204 | 789 | 817 | 822 | 789 | 817 | 822 |
| <i>of which</i> | | | | | - | - | - |
| Utilities | 20 | 21 | 24 | 26 | 21 | 24 | 26 |
| Rent | 57 | 60 | 62 | 64 | 60 | 62 | 64 |
| Insurance | 4 | 4 | 4 | 5 | 4 | 4 | 5 |
| Subsidies | | | | | - | - | - |
| Gratuity | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Contracted Guards and Cleaning Services | - | - | - | - | - | - | - |
| Others | 120 | 701 | 724 | 725 | 701 | 724 | 725 |
| TOTAL VOTE | 547 | 1,142 | 1,177 | 1,184 | 1,142 | 1,177 | 1,184 |
| KABETE NATIONAL POLYTECHNIC | | | | | | | |
| GROSS | 411 | 653 | 671 | 675 | 603 | 621 | 625 |
| AIA | 411 | 603 | 621 | 625 | 603 | 621 | 625 |
| Net-Exchequer | - | 50 | 50 | 50 | - | - | - |
| Compensation to Employees | 129 | 148 | 155 | 158 | 148 | 155 | 158 |
| Transfers | | | | | | | |
| Other recurrent | 283 | 506 | 515 | 518 | 456 | 465 | 468 |
| <i>of which</i> | | | | | | | |
| Utilities | 12 | 14 | 15 | 16 | 14 | 15 | 16 |
| Rent | - | - | - | - | - | - | - |
| Insurance | 6 | 7 | 5 | 6 | 7 | 5 | 6 |
| Subsidies | - | - | - | - | - | - | - |
| Gratuity | - | - | - | - | - | - | - |
| Contracted Guards and Cleaning Services | 27 | 28 | 30 | 32 | 28 | 30 | 32 |
| Others | 237 | 456 | 466 | 465 | 406 | 416 | 415 |
| TOTAL VOTE | 411 | 653 | 671 | 675 | 603 | 621 | 625 |
| KENYA COAST NATIONAL POLYTECHNIC | | | | | | | |
| GROSS | 204 | 729 | 770 | 809 | 679 | 720 | 756 |
| AIA | 204 | 679 | 720 | 756 | 679 | 720 | 756 |
| Net-Exchequer | - | 50 | 50 | 53 | - | - | - |
| Compensation to Employees | 144 | 159 | 173 | 182 | 159 | 173 | 182 |
| Transfers | | | | | | | |
| Other recurrent | 60 | 571 | 597 | 627 | 521 | 547 | 575 |
| <i>of which</i> | | | | | | | |
| Utilities | 9 | 16 | 15 | 16 | 16 | 15 | 16 |
| Rent | | | | | - | - | - |
| Insurance | 13 | 20 | 21 | 22 | 20 | 21 | 22 |
| Subsidies | | | | | - | - | - |
| Gratuity | | | | | - | - | - |
| Contracted Guards and Cleaning Services | 25 | 27 | 31 | 33 | 27 | 31 | 33 |
| Others | 14 | 508 | 531 | 557 | 458 | 481 | 505 |
| TOTAL VOTE | 204 | 729 | 770 | 809 | 679 | 720 | 756 |
| KISHI NATIONAL POLYTECHNIC | | | | | | | |
| GROSS | 310 | 916 | 1,016 | 1,116 | 916 | 1,016 | 1,116 |
| AIA | 310 | 916 | 1,016 | 1,116 | 916 | 1,016 | 1,116 |
| Net-Exchequer | - | - | - | - | - | - | - |
| Compensation to Employees | 106 | 152 | 159 | 168 | 152 | 159 | 168 |
| Transfers | | | | | - | - | - |
| Other recurrent | 204 | 764 | 857 | 948 | 764 | 857 | 948 |
| <i>of which</i> | | | | | - | - | - |
| Utilities | 8 | 14 | 16 | 17 | 14 | 16 | 17 |

| ECONOMIC CLASSIFICATION | FY 2024/25 Requirements | | | | Allocation | | |
|---|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| Rent | - | | | | - | - | - |
| Insurance | 3 | 37 | 41 | 45 | 37 | 41 | 45 |
| Subsidies | | | | | - | - | - |
| Gratuity | | | | | - | - | - |
| Contracted Guards and Cleaning Services | 10 | 24 | 26 | 29 | 24 | 26 | 29 |
| Others | 184 | 689 | 774 | 857 | 689 | 774 | 857 |
| TOTAL VOTE | 310 | 916 | 1,016 | 1,116 | 916 | 1,016 | 1,116 |
| KISUMU NATIONAL POLYTECHNIC | | | | | | | |
| GROSS | 310 | 1,398 | 1,538 | 1,692 | 1,038 | 1,142 | 1,256 |
| AIA | 310 | 1,038 | 1,142 | 1,256 | 1,038 | 1,142 | 1,256 |
| Net-Exchequer | - | 360 | 396 | 436 | - | - | - |
| Compensation to Employees | 127 | 262 | 288 | 317 | 262 | 288 | 317 |
| Transfers | | | | | | | |
| Other recurrent | 184 | 1,136 | 1,250 | 1,375 | 776 | 854 | 939 |
| <i>of which</i> | | | | | | | |
| Utilities | 19 | 16 | 18 | 20 | 16 | 18 | 20 |
| Rent | - | | | | - | - | - |
| Insurance | 19 | 24 | 27 | 29 | 24 | 27 | 29 |
| Subsidies | | - | - | - | - | - | - |
| Gratuity | | | | | - | - | - |
| Contracted Guards and Cleaning Services | 23 | 36 | 40 | 44 | 36 | 40 | 44 |
| Others | 123 | 1,059 | 1,165 | 1,282 | 700 | 770 | 846 |
| TOTAL VOTE | 310 | 1,398 | 1,538 | 1,692 | 1,038 | 1,142 | 1,256 |
| KITALE NATIONAL POLYTECHNIC | | | | | | | |
| GROSS | 302 | 788 | 827 | 920 | 788 | 827 | 920 |
| AIA | 302 | 788 | 827 | 920 | 788 | 827 | 920 |
| Net-Exchequer | - | - | - | - | - | - | - |
| Compensation to Employees | 97 | 131 | 138 | 139 | 131 | 138 | 139 |
| Transfers | | | | | - | - | - |
| Other recurrent | 205 | 657 | 690 | 781 | 657 | 690 | 781 |
| <i>of which</i> | | | | | | | |
| Utilities | 11 | 13 | 13 | 14 | 13 | 13 | 14 |
| Rent | - | - | - | - | - | - | - |
| Insurance | 8 | 11 | 13 | 13 | 11 | 13 | 13 |
| Subsidies | - | | | | - | - | - |
| Gratuity | - | | | | - | - | - |
| Contracted Guards and Cleaning Services | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Others | 183 | 629 | 660 | 750 | 629 | 660 | 750 |
| TOTAL VOTE | 302 | 788 | 827 | 920 | 788 | 827 | 920 |
| NORTH EASTERN NATIONAL POLYTECHNIC | | | | | | | |
| GROSS | 9 | 98 | 100 | 108 | 98 | 100 | 108 |
| AIA | 9 | 98 | 100 | 108 | 98 | 100 | 108 |
| Net-Exchequer | - | - | - | - | - | - | - |
| Compensation to Employees | 3 | 19 | 20 | 20 | 19 | 20 | 20 |
| Transfers | | | | | - | - | - |
| Other recurrent | 6 | 79 | 80 | 88 | 79 | 80 | 88 |
| <i>of which</i> | | | | | | | |
| Utilities | 4 | 1 | 1 | 1 | 1 | 1 | 1 |
| Rent | - | - | - | - | - | - | - |
| Insurance | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Subsidies | - | | | | - | - | - |
| Gratuity | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contracted Guards and Cleaning Services | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Others | - | 76 | 78 | 85 | 76 | 78 | 85 |
| TOTAL VOTE | 9 | 98 | 100 | 108 | 98 | 100 | 108 |

| ECONOMIC CLASSIFICATION | FY 2024/25 Requirements | | | | Allocation | | |
|---|-------------------------|------------|------------|--------------|------------|------------|--------------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| NYANDARUA NATIONAL POLYTECHNIC | | | | | | | |
| GROSS | 57 | 573 | 631 | 757 | 573 | 631 | 757 |
| AIA | 57 | 573 | 631 | 757 | 573 | 631 | 757 |
| Net-Exchequer | - | - | - | - | - | - | - |
| Compensation to Employees | 30 | 46 | 51 | 56 | 46 | 51 | 56 |
| Transfers | | | | | - | - | - |
| Other recurrent | 27 | 527 | 580 | 701 | 527 | 580 | 701 |
| <i>of which</i> | | | | | - | - | - |
| Utilities | 4 | 4 | 5 | 5 | 4 | 5 | 5 |
| Rent | - | | | | - | - | - |
| Insurance | 3 | 4 | 4 | 4 | 4 | 4 | 4 |
| Subsidies | - | | | | - | - | - |
| Gratuity | - | 0 | - | - | 0 | - | - |
| Contracted Guards and Cleaning Services | 8 | 8 | 9 | 10 | 8 | 9 | 10 |
| Others | 11 | 511 | 562 | 681 | 511 | 562 | 681 |
| TOTAL VOTE | 57 | 573 | 631 | 757 | 573 | 631 | 757 |
| NYERI NATIONAL POLYTECHNIC | | | | | | | |
| GROSS | 260 | 863 | 915 | 969 | 563 | 597 | 632 |
| AIA | 260 | 563 | 597 | 632 | 563 | 597 | 632 |
| Net-Exchequer | - | 300 | 318 | 337 | - | - | - |
| Compensation to Employees | 136 | 142 | 151 | 160 | 142 | 151 | 160 |
| Transfers | | | | | | | |
| Other recurrent | 124 | 721 | 764 | 810 | 421 | 446 | 473 |
| <i>of which</i> | | | | | | | |
| Utilities | 18 | 20 | 21 | 22 | 20 | 21 | 22 |
| Rent | 0 | 4 | 4 | 5 | 4 | 4 | 5 |
| Insurance | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Subsidies | | - | - | - | - | - | - |
| Gratuity | 8 | 8 | 8 | 9 | 8 | 8 | 9 |
| Contracted Guards and Cleaning Services | 7 | 7 | 7 | 8 | 7 | 7 | 8 |
| Others | 87 | 678 | 718 | 761 | 378 | 400 | 424 |
| TOTAL VOTE | 260 | 863 | 915 | 969 | 563 | 597 | 632 |
| SIGALAGALA NATIONAL POLYTECHNIC | | | | | | | |
| GROSS | 368 | 896 | 986 | 1,085 | 846 | 936 | 1,030 |
| AIA | 368 | 846 | 936 | 1,030 | 846 | 936 | 1,030 |
| Net-Exchequer | - | 50 | 50 | 55 | - | - | - |
| Compensation to Employees | 120 | 130 | 135 | 149 | 130 | 135 | 149 |
| Transfers | | | | | | | |
| Other recurrent | 248 | 766 | 851 | 936 | 716 | 801 | 881 |
| <i>of which</i> | | | | | | | |
| Utilities | 15 | 18 | 20 | 22 | 18 | 20 | 22 |
| Rent | - | | | | - | - | - |
| Insurance | 10 | 42 | 54 | 56 | 42 | 54 | 56 |
| Subsidies | | | | | - | - | - |
| Gratuity | 12 | 13 | 14 | 15 | 13 | 14 | 15 |
| Contracted Guards and Cleaning Services | 20 | 22 | 25 | 30 | 22 | 25 | 30 |
| Others | 191 | 671 | 739 | 813 | 621 | 689 | 758 |
| TOTAL VOTE | 368 | 896 | 986 | 1,085 | 846 | 936 | 1,030 |
| MERU NATIONAL POLYTECHNIC | | | | | | | |
| GROSS | 416 | 463 | 491 | 520 | 463 | 491 | 520 |
| AIA | 416 | 463 | 491 | 520 | 463 | 491 | 520 |
| Net-Exchequer | - | - | - | - | - | - | - |
| Compensation to Employees | 158 | 175 | 186 | 197 | 175 | 186 | 197 |
| Transfers | | | | | - | - | - |
| Other recurrent | 258 | 288 | 305 | 323 | 288 | 305 | 323 |

| ECONOMIC CLASSIFICATION | FY 2024/25 Requirements | | | | Allocation | | |
|---|-------------------------|------------|------------|------------|------------|------------|------------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| <i>of which</i> | | | | | - | - | - |
| Utilities | 5 | 6 | 6 | 6 | 6 | 6 | 6 |
| Rent | 8 | 9 | 10 | 10 | 9 | 10 | 10 |
| Insurance | | - | - | - | - | - | - |
| Subsidies | | - | - | - | - | - | - |
| Gratuity | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Contracted Guards and Cleaning Services | 7 | 8 | 9 | 9 | 8 | 9 | 9 |
| Others | 237 | 264 | 280 | 296 | 264 | 280 | 296 |
| TOTAL VOTE | 416 | 463 | 491 | 520 | 463 | 491 | 520 |
| STATE DEPARTMENT FOR HIGHER EDUCATION & RESEARCH | | | | | | | |
| MULTIMEDIA UNIVERSITY OF KENYA | | | | | | | |
| Gross | 898 | 1,804 | 2,001 | 2,226 | 1,094 | 2,001 | 2,226 |
| AIA | 501 | 1,407 | 1,604 | 1,829 | 697 | 1,604 | 1,829 |
| Net | 397 | 397 | 397 | 397 | 397 | 397 | 397 |
| Compensation to Employees | 480 | 1,358 | 1,511 | 1,686 | 655 | 1,511 | 1,686 |
| Others | 419 | 446 | 490 | 539 | 439 | 490 | 539 |
| <i>of which for others</i> | | - | - | - | | | |
| Utilities | 38 | 42 | 47 | 51 | 40 | 47 | 51 |
| Rent | | - | - | - | | | |
| Insurance | 8 | 9 | 10 | 11 | 8 | 10 | 11 |
| Subsidies | | - | - | - | | | |
| Gratuity | 22 | - | - | - | - | - | - |
| Contracted Guards and Cleaning Services | 23 | 52 | 58 | 63 | 51 | 58 | 63 |
| others | 329 | 342 | 376 | 414 | 340 | 376 | 414 |
| UNIVERSITY OF EMBU | | | | | | | |
| Gross | 899 | 2,600 | 3,120 | 3,744 | 1,033 | 3,120 | 3,744 |
| AIA | 376 | 1,000 | 1,200 | 1,440 | 510 | 1,200 | 1,440 |
| Net | 523 | 1,600 | 1,920 | 2,304 | 523 | 1,920 | 2,304 |
| Compensation to Employees | 725 | 1,066 | 1,280 | 1,536 | 859 | 1,280 | 1,536 |
| Others | 174 | 1,534 | 1,840 | 2,208 | 174 | 1,840 | 2,208 |
| <i>of which for others</i> | | | | | | | |
| Utilities | 31 | 46 | 55 | 66 | 31 | 55 | 66 |
| Rent | - | - | - | - | - | - | - |
| Insurance | 10 | 12 | 13 | 14 | 10 | 13 | 14 |
| Subsidies | - | - | - | - | - | - | - |
| Gratuity | 6 | 7 | 8 | 8 | 6 | 8 | 8 |
| Contracted Guards and Cleaning Services | 23 | 27 | 36 | 46 | 23 | 36 | 46 |
| others | 15 | 17 | 18 | 20 | 15 | 18 | 20 |
| Use of goods & services | 90 | 1,426 | 1,711 | 2,053 | 90 | 1,711 | 2,053 |
| MOI UNIVERSITY | | | | | | | |
| Gross | 3,560 | 6,719 | 7,391 | 8,130 | 3,634 | 3,634 | 4,688 |
| AIA | 2,480 | 2,824 | 3,106 | 3,416 | 2,554 | 2,554 | 3,608 |
| Net | 1,079 | 3,896 | 4,285 | 4,714 | 1,079 | 1,079 | 1,079 |
| Compensation to Employees | 2,041 | 4,039 | 4,443 | 4,888 | 2,115 | 2,115 | 3,169 |
| Others | 1,518 | 2,680 | 2,948 | 3,243 | 1,518 | 1,518 | 1,518 |
| <i>of which for others</i> | | | | | | | |
| Utilities | 75 | 95 | 105 | 115 | 75 | 75 | 75 |
| Rent | 25 | 54 | 59 | 65 | 25 | 25 | 25 |
| Insurance | 60 | 60 | 66 | 73 | 60 | 60 | 60 |
| Subsidies | - | - | - | - | - | - | - |
| Gratuity | 187 | 451 | 496 | 546 | 187 | 187 | 187 |
| Contracted Guards and Cleaning Services | 73 | 152 | 167 | 184 | 73 | 73 | 73 |
| others | 1,099 | 1,867 | 2,054 | 2,259 | 1,099 | 1,099 | 1,099 |
| LAIKIPIA UNIVERSITY OF TECHNOLOGY | | | | | | | |
| Gross | 767 | 1,695 | 1,976 | 2,028 | 966 | 966 | 1,999 |

| ECONOMIC CLASSIFICATION | FY 2024/25 | Requirements | | | Allocation | | |
|---|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| AIA | 455 | 1,374 | 1,646 | 1,688 | 654 | 654 | 1,688 |
| Net | 312 | 321 | 331 | 341 | 312 | 312 | 312 |
| Compensation to Employees | 449 | 1,255 | 1,502 | 1,546 | 530 | 505 | 1,539 |
| Others | 318 | 440 | 475 | 482 | 436 | 462 | 460 |
| of which for others | | | | | | | |
| <i>Utilities</i> | 22 | 22 | 25 | 28 | 22 | 22 | 22 |
| <i>Rent</i> | - | - | - | - | - | - | - |
| <i>Insurance</i> | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| <i>Subsidies</i> | - | - | - | - | - | - | - |
| <i>Gratuity</i> | 42 | 45 | 50 | 54 | 42 | 42 | 42 |
| <i>Contracted Guards and Cleaning Services</i> | 8 | 9 | 9 | 10 | 8 | 8 | 8 |
| <i>others</i> | 245 | 363 | 388 | 387 | 363 | 388 | 387 |
| MERU UNIVERSITY OF SCIENCE & TECHNOLOGY | | | | | | | |
| GROSS | 1,064 | 2,467 | 2,940 | 3,409 | 1,102 | 1,305 | 1,376 |
| AIA | 477 | 652 | 717 | 789 | 515 | 717 | 789 |
| NET | 588 | 1,815 | 2,223 | 2,620 | 588 | 588 | 588 |
| Compensation to Employees | 352 | 1,387 | 1,525 | 1,678 | 363 | 374 | 385 |
| Other Recurrent | 712 | 1,080 | 1,415 | 1,731 | 739 | 931 | 991 |
| of which | | | | | | | |
| <i>Insurance</i> | 56 | 56 | 56 | 56 | 56 | 56 | 56 |
| <i>Utilities</i> | 34 | 37 | 41 | 45 | 34 | 34 | 34 |
| <i>Rent</i> | 23 | 26 | 26 | 28 | 23 | 23 | 23 |
| <i>Subscriptions to International Organization</i> | - | - | - | - | - | - | - |
| <i>Subscriptions to Professional Bodies</i> | - | - | - | - | - | - | - |
| Contracted Guards and Cleaning Services | 41 | 46 | 50 | 55 | 41 | 41 | 41 |
| <i>Gratuity</i> | 35 | 38 | 42 | 46 | 35 | 35 | 35 |
| <i>Others--teaching expenses</i> | 523 | 878 | 1,201 | 1,500 | 550 | 742 | 802 |
| SOUTH EASTERN KENYA UNIVERSITY | | | | | | | |
| Gross | 699 | 1,810 | 2,200 | 2,402 | 921 | 936 | 952 |
| AIA | 274 | 1,300 | 1,588 | 1,668 | 496 | 511 | 526 |
| Net | 425 | 510 | 612 | 735 | 425 | 425 | 425 |
| Compensation to Employees | 528 | 1,421 | 1,792 | 1,973 | 549 | 571 | 594 |
| Others | 171 | 389 | 408 | 429 | 372 | 365 | 357 |
| of which for others | | | | | | | |
| <i>Utilities: Electricity, Water, Internet, Tel</i> | 40 | 56 | 59 | 66 | 40 | 40 | 40 |
| <i>Rent</i> | - | - | - | - | - | - | - |
| <i>Insurance: General & medical</i> | 57 | 60 | 63 | 66 | 57 | 57 | 57 |
| <i>Subsidies</i> | - | - | - | - | - | - | - |
| <i>Gratuity</i> | - | - | - | - | - | - | - |
| <i>Contracted Guards and Cleaning Services</i> | 20 | 28 | 30 | 34 | 20 | 20 | 20 |
| <i>Others: Academic, maintenance, equip, research, council & others</i> | 54 | 245 | 256 | 263 | 255 | 248 | 240 |
| OPEN UNIVERSITY OF KENYA | | | | | | | |
| Gross | 470 | 1,054 | 1,201 | 1,500 | 529 | 1,020 | 850 |
| AIA | - | 273 | 381 | 600 | 59 | 200 | 350 |
| Net | 470 | 781 | 820 | 900 | 470 | 820 | 500 |
| Compensation to Employees | 32 | 325 | 419 | 397 | 256 | 335 | 441 |
| Others | 438 | 729 | 782 | 1,103 | 274 | 685 | 409 |
| of which for others | | | | | | | |
| <i>Utilities</i> | 6 | 10 | 13 | 15 | 6 | 6 | 6 |
| <i>Rent</i> | 12 | 12 | 12 | 14 | 12 | 12 | 12 |
| <i>Insurance</i> | 17 | 27 | 34 | 35 | 17 | 17 | 17 |
| <i>Subsidies</i> | | | | | | | |
| <i>Gratuity</i> | 20 | 26 | 34 | 36 | 20 | 20 | 20 |
| <i>Contracted Guards and Cleaning Services</i> | 2 | 7 | 9 | 10 | 2 | 2 | 2 |

| ECONOMIC CLASSIFICATION | FY 2024/25 Requirements | | | Allocation | | | |
|--|-------------------------|---------------|---------------|---------------|--------------|--------------|--------------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| <i>others</i> | 380 | 648 | 681 | 993 | 216 | 627 | 351 |
| KENYATTA UNIVERSITY | | | | | | | |
| Gross | 8,690 | 20,537 | 11,027 | 11,665 | 8,690 | 9,021 | 9,193 |
| AIA | 6,913 | 3,285 | 3,285 | 3,690 | 6,913 | 6,913 | 7,416 |
| Net | 1,777 | 17,253 | 7,743 | 7,975 | 1,777 | 1,777 | 1,777 |
| Compensation to Employees | 5,424 | 6,074 | 6,452 | 7,350 | 5,586 | 5,754 | 5,926 |
| Others | 3,267 | 14,463 | 4,575 | 4,315 | 3,104 | 3,267 | 3,267 |
| of which for others | | | | | | | |
| <i>Utilities</i> | 269 | 310 | 339 | 367 | 269 | 269 | 269 |
| <i>Rent</i> | 4 | 4 | 62 | 68 | 4 | 4 | 4 |
| <i>Insurance</i> | 40 | 339 | 339 | 373 | 40 | 40 | 40 |
| <i>Subsidies</i> | - | - | - | - | - | - | - |
| <i>Gratuity</i> | 176 | 178 | 178 | 178 | 176 | 176 | 176 |
| <i>Contracted Guards and Cleaning Services</i> | 184 | 184 | 117 | 129 | 184 | 184 | 184 |
| <i>Others</i> | 2,594 | 13,448 | 3,541 | 3,200 | 2,431 | 2,594 | 2,594 |
| ALUPE UNIVERSITY | | | | | | | |
| GROSS | 264 | 705 | 912 | 1,032 | 351 | 351 | 885 |
| AIA | 61 | 462 | 620 | 682 | 148 | 148 | 682 |
| NET | 203 | 243 | 292 | 351 | 203 | 203 | 203 |
| Compensation to Employees | 274 | 444 | 624 | 716 | 280 | 311 | 342 |
| Other Recurrent | 264 | 262 | 288 | 316 | 71 | 71 | 543 |
| Of which | - | - | - | - | - | - | - |
| <i>Insurance</i> | 29 | 41 | 55 | 71 | 29 | 29 | 29 |
| <i>Utilities</i> | 7 | 9 | 13 | 16 | 7 | 7 | 7 |
| <i>Rent</i> | - | - | - | - | - | - | - |
| <i>Subscriptions to International Organization</i> | - | - | - | - | - | - | - |
| <i>Subscription to Professional Bodies</i> | 8 | 10 | 13 | 17 | 8 | 8 | 8 |
| <i>Contracted Guards and Cleaning Services</i> | 6 | 8 | 10 | 14 | 6 | 6 | 6 |
| <i>Gratuity</i> | 4 | 12 | 16 | 20 | 4 | 4 | 4 |
| <i>Others</i> | 210 | 183 | 181 | 178 | 17 | 17 | 488 |
| TOM MBOYA UNIVERSITY COLLEGE | | | | | | | |
| Gross | 491 | 1,532 | 2,010 | 2,343 | 715 | 2,010 | 2,343 |
| AIA | 131 | 1,172 | 1,651 | 1,984 | 355 | 1,651 | 1,984 |
| Net | 360 | 360 | 360 | 360 | 360 | 360 | 360 |
| Compensation to Employees | 313 | 806 | 1,270 | 1,381 | 360 | 414 | 476 |
| Others | 178 | 726 | 740 | 962 | 355 | 1,596 | 1,867 |
| of which for others | | | | | | | |
| <i>Utilities</i> | 8 | 9 | 10 | 12 | 8 | 8 | 8 |
| <i>Rent</i> | 5 | 12 | 10 | 12 | 5 | 5 | 5 |
| <i>Insurance</i> | 26 | 37 | 44 | 49 | 26 | 26 | 26 |
| <i>Subsidies</i> | | | | | | | |
| <i>Gratuity</i> | | | | | | | |
| <i>Contracted Guards and Cleaning Services</i> | 28 | 25 | 30 | 36 | 28 | 28 | 28 |
| <i>others</i> | 111 | 644 | 646 | 853 | 288 | 1,529 | 1,800 |
| KAIMOSI FRIENDS UNIVERSITY | | | | | | | |
| GROSS | 549 | 1,450 | 1,740 | 2,088 | 572 | 718 | 795 |
| AIA | 219 | 324 | 388 | 466 | 242 | 388 | 466 |
| NET | 329 | 1,126 | 1,352 | 1,622 | 329 | 329 | 329 |
| Compensation to Employees | 481 | 778 | 932 | 1,116 | 495 | 510 | 525 |
| Other Recurrent | 68 | 672 | 808 | 972 | 76 | 208 | 270 |
| of which | | | | | | | |
| <i>Insurance</i> | 4 | 11 | 14 | 16 | 4 | 4 | 4 |
| <i>Utilities</i> | 21 | 26 | 31 | 37 | 21 | 21 | 21 |
| <i>Rent</i> | - | - | - | - | - | - | - |
| <i>Subscriptions to International Organization</i> | - | - | - | - | - | - | - |

| ECONOMIC CLASSIFICATION | FY 2024/25 Requirements | | | Allocation | | | |
|--|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| <i>Subscription to Professional Bodies</i> | 5 | 5 | 6 | 8 | 5 | 5 | 5 |
| Contracted Guards and Cleaning Services | 33 | 39 | 47 | 56 | 33 | 33 | 33 |
| <i>Gratuity</i> | 6 | 7 | 8 | 10 | 6 | 6 | 6 |
| <i>Others</i> | - | 583 | 702 | 845 | 9 | 140 | 202 |
| KARATINA UNIVERSITY | | | | | | | |
| Gross | 714 | 3,007 | 3,948 | 4,175 | 1,091 | 1,125 | 1,161 |
| AIA | 300 | 2,510 | 3,352 | 3,459 | 677 | 711 | 746 |
| Net | 414 | 497 | 597 | 716 | 414 | 414 | 414 |
| Compensation to Employees | 461 | 2,368 | 3,245 | 3,401 | 484 | 509 | 534 |
| Others | 253 | 640 | 704 | 774 | 607 | 617 | 627 |
| of which for others | | | | | | | |
| <i>Utilities</i> | 13 | 15 | 16 | 18 | 13 | 13 | 13 |
| <i>Rent</i> | 3 | 3 | 3 | 4 | 3 | 3 | 3 |
| <i>Insurance</i> | 10 | 11 | 12 | 14 | 10 | 10 | 10 |
| <i>Subsidies</i> | - | - | - | - | - | - | - |
| <i>Gratuity</i> | 4 | 5 | 5 | 6 | 4 | 4 | 4 |
| Contracted Guards and Cleaning Services | 10 | 11 | 12 | 13 | 10 | 10 | 10 |
| others | 212 | 595 | 654 | 720 | 566 | 576 | 586 |
| TECHNICAL UNIVERSITY OF MOMBASA | | | | | | | |
| GROSS | 1,628 | 1,992 | 2,098 | 2,219 | 1,649 | 1,832 | 1,950 |
| AIA | 972 | 1,070 | 1,176 | 1,294 | 993 | 1,176 | 1,294 |
| NET | 656 | 923 | 922 | 925 | 656 | 656 | 656 |
| Compensation to Employees | 1,251 | 1,376 | 1,514 | 1,665 | 1,289 | 1,327 | 1,367 |
| Other Recurrent | 377 | 616 | 584 | 554 | 360 | 505 | 583 |
| of which | | | | | | | |
| <i>Insurance</i> | 118 | 130 | 143 | 157 | 118 | 118 | 118 |
| <i>Utilities</i> | 22 | 24 | 26 | 29 | 22 | 22 | 22 |
| <i>Rent</i> | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| <i>Subscriptions to Internation Organisation</i> | - | - | - | - | - | - | - |
| <i>Subscriptions to Professional Bodies</i> | - | 4 | 4 | 4 | - | - | - |
| Contracted Guards and Cleaning Services | 38 | 44 | 48 | 53 | 38 | 38 | 38 |
| <i>Gratuity</i> | 8 | 45 | 50 | 54 | 8 | 8 | 8 |
| <i>Others</i> | 191 | 369 | 313 | 255 | 174 | 319 | 397 |
| GARISSA UNIVERSITY | | | | | | | |
| Gross | 480 | 1,108 | 2,232 | 2,675 | 550 | 851 | 904 |
| AIA | 155 | 478 | 526 | 579 | 225 | 526 | 579 |
| Net | 325 | 630 | 1,706 | 2,096 | 325 | 325 | 325 |
| Compensation to Employees | 202 | 526 | 676 | 770 | 209 | 215 | 221 |
| Others | 278 | 582 | 1,556 | 1,905 | 342 | 636 | 683 |
| of which for others | | | | | | | |
| <i>Utilities</i> | 12 | 16 | 17 | 19 | 12 | 12 | 12 |
| <i>Rent</i> | - | - | - | - | - | - | - |
| <i>Insurance</i> | 3 | 4 | 4 | 5 | 3 | 3 | 3 |
| <i>Subsidies</i> | - | - | - | - | - | - | - |
| <i>Gratuity</i> | - | - | - | - | - | - | - |
| Contracted Guards and Cleaning Services | 9 | 10 | 11 | 12 | 9 | 9 | 9 |
| others | 254 | 553 | 1,524 | 1,870 | 318 | 613 | 659 |
| TURKANA UNIVERSITY COLLEGE | | | | | | | |
| Gross | 266 | 458 | 519 | 519 | 271 | 276 | 283 |
| AIA | 104 | 104 | 114 | 114 | 109 | 114 | 121 |
| Net | 162 | 354 | 405 | 405 | 162 | 162 | 162 |
| Compensation to Employees | 200 | 217 | 260 | 245 | 206 | 212 | 219 |
| Others | 66 | 241 | 259 | 274 | 65 | 64 | 64 |
| of which for others | | | | | | | |

| ECONOMIC CLASSIFICATION | FY 2024/25 | Requirements | | | Allocation | | |
|--|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| <i>Utilities</i> | 3 | 6 | 7 | 7 | 3 | 3 | 3 |
| <i>Rent</i> | - | - | - | - | - | - | - |
| <i>Insurance</i> | 3 | 6 | 6 | 6 | 3 | 3 | 3 |
| <i>Subsidies</i> | - | 1 | 1 | 1 | - | - | - |
| <i>Gratuity</i> | 22 | 28 | 35 | 35 | 22 | 22 | 22 |
| Contracted Guards and Cleaning Services | 26 | 30 | 35 | 35 | 26 | 26 | 26 |
| <i>others</i> | 12 | 170 | 175 | 190 | 11 | 10 | 10 |
| TECHNICAL UNIVERSITY OF KENYA | | | | | | | |
| Gross | 1,718 | 4,583 | 4,798 | 4,971 | 1,911 | 2,651 | 2,675 |
| AIA | 958 | 1,850 | 1,890 | 1,915 | 1,151 | 1,890 | 1,915 |
| Net | 760 | 2,733 | 2,907 | 3,056 | 760 | 760 | 760 |
| Compensation to Employees | 1,278 | 3,680 | 3,842 | 3,978 | 1,471 | 2,210 | 2,235 |
| Others | 440 | 903 | 955 | 993 | 440 | 440 | 440 |
| of which for others | | | | | | | |
| <i>Utilities</i> | 41 | 48 | 52 | 57 | 41 | 41 | 41 |
| <i>Rent</i> | 3 | 3 | 4 | 5 | 3 | 3 | 3 |
| <i>Insurance</i> | 37 | 157 | 163 | 169 | 37 | 37 | 37 |
| <i>Subsidies</i> | - | - | - | - | - | - | - |
| <i>Gratuity</i> | 51 | 59 | 63 | 67 | 51 | 51 | 51 |
| Contracted Guards and Cleaning Services | 12 | 13 | 16 | 17 | 12 | 12 | 12 |
| <i>Others</i> | 297 | 622 | 657 | 678 | 297 | 297 | 297 |
| TAITA TAVETA UNIVERSITY | | | | | | | |
| GROSS | 455 | 1,059 | 1,112 | 1,167 | 469 | 1,112 | 1,167 |
| AIA | 131 | 196 | 206 | 216 | 145 | 206 | 216 |
| NET | 324 | 862 | 906 | 951 | 324 | 906 | 951 |
| Compensation to Employees | 202 | 610 | 701 | 807 | 202 | 245 | 269 |
| Other Recurrent | 252 | 449 | 410 | 361 | 266 | 867 | 898 |
| of which | | | | | | | |
| <i>Use of Goods & Services</i> | 191 | 250 | 263 | 276 | 191 | 805 | 836 |
| <i>Remuneration of Directors/Council</i> | 15 | 15 | 16 | 17 | 15 | 15 | 15 |
| <i>Repair and Maintenance</i> | 7 | 7 | 7 | 8 | 7 | 7 | 7 |
| <i>Finance Costs</i> | 4 | 4 | 4 | 5 | 4 | 4 | 4 |
| <i>Payment of Pending Bills</i> | 36 | 172 | 120 | 55 | 50 | 36 | 36 |
| MASINDE MULIRO UNIVERSITY OF SCIENCE & TECHNOLOGY | | | | | | | |
| Gross | 2,354 | 5,140 | 6,168 | 7,462 | 2,815 | 3,285 | 3,381 |
| AIA | 1,366 | 3,500 | 4,200 | 5,100 | 1,827 | 1,918 | 2,014 |
| NET | 988 | 1,640 | 1,968 | 2,362 | 988 | 1,367 | 1,367 |
| Compensation to Employees | 868 | 3,449 | 3,662 | 4,614 | 911 | 957 | 1,005 |
| Other Recurrent | 1,486 | 1,691 | 2,506 | 2,848 | 1,652 | 2,328 | 2,376 |
| of which | | | | | | | |
| <i>Insurance</i> | 43 | 45 | 46 | 46 | 43 | 43 | 43 |
| <i>Utilities</i> | 44 | 46 | 47 | 47 | 44 | 44 | 44 |
| <i>Rent</i> | 21 | 22 | 15 | 16 | 21 | 21 | 21 |
| <i>Subscriptions to international Orgarnizations</i> | - | - | - | - | - | - | - |
| <i>Subscriptions to Professional bodies</i> | - | - | - | - | - | - | - |
| Contracted Guards and Cleaning Services | 53 | 60 | 65 | 65 | 53 | 53 | 53 |
| <i>Gratuity / Pension</i> | 267 | 294 | 323 | 355 | 267 | 267 | 267 |
| <i>Others</i> | 1,058 | 1,224 | 2,010 | 2,319 | 1,224 | 1,900 | 1,948 |
| KIBABII UNIVERSITY | | | | | | | |
| Gross | 714 | 1,746 | 2,037 | 2,198 | 923 | 1,897 | 1,966 |
| AIA | 395 | 1,363 | 1,578 | 1,647 | 604 | 1,578 | 1,647 |
| Net | 319 | 383 | 459 | 551 | 319 | 319 | 319 |
| Compensation to Employees | 552 | 1,315 | 1,557 | 2,060 | 771 | 1,625 | 1,604 |
| Others | 162 | 431 | 480 | 139 | 152 | 272 | 362 |
| of which for others | | | | | | | |

| ECONOMIC CLASSIFICATION | FY 2024/25 Requirements | | | | Allocation | | |
|--|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| <i>Utilities</i> | 5 | 26 | 26 | 27 | 5 | 5 | 5 |
| <i>Rent</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Insurance</i> | 5 | 7 | 7 | 7 | 5 | 5 | 5 |
| <i>Subsidies</i> | - | - | - | - | - | - | - |
| <i>Gratuity</i> | 12 | 69 | 71 | 73 | 12 | 12 | 12 |
| <i>Contracted Guards and Cleaning Services</i> | 1 | 29 | 30 | 31 | 1 | 1 | 1 |
| <i>others</i> | 140 | 300 | 345 | - | 130 | 250 | 340 |
| KIRINYAGA UNIVERSITY | | | | | | | |
| Gross | 1,049 | 1,550 | 2,230 | 2,373 | 1,173 | 1,173 | 2,564 |
| AIA | 343 | 915 | 1,659 | 1,858 | 467 | 467 | 1,858 |
| Net | 705 | 635 | 571 | 514 | 705 | 705 | 705 |
| Compensation to Employees | 730 | 776 | 1,409 | 1,505 | 413 | 394 | 1,744 |
| Others | 319 | 774 | 821 | 867 | 760 | 779 | 819 |
| of which for others | | | | | | | |
| <i>Utilities</i> | 17 | 6 | 7 | 9 | 6 | 7 | 9 |
| <i>Rent</i> | - | - | - | - | - | - | - |
| <i>Insurance</i> | 38 | 12 | 14 | 17 | 12 | 14 | 17 |
| <i>Subsidies</i> | - | - | - | - | - | - | - |
| <i>Gratuity</i> | 9 | 10 | 12 | 15 | 9 | 9 | 9 |
| <i>Contracted Guards and Cleaning Services</i> | 34 | 30 | 36 | 38 | 34 | 34 | 34 |
| <i>others</i> | 222 | 715 | 751 | 789 | 700 | 715 | 751 |
| UNIVERSITY OF KABIANGA | | | | | | | |
| Gross | 836 | 1,857 | 1,950 | 2,145 | 847 | 918 | 979 |
| AIA | 528 | 581 | 610 | 671 | 539 | 610 | 671 |
| Net | 308 | 1,277 | 1,340 | 1,474 | 308 | 308 | 308 |
| Compensation to Employees | 500 | 1,189 | 1,249 | 1,374 | 515 | 530 | 546 |
| Others | 336 | 668 | 701 | 772 | 332 | 387 | 432 |
| of which for others | | | | | | | |
| <i>Utilities</i> | 40 | 44 | 45 | 50 | 40 | 40 | 40 |
| <i>Rent</i> | 22 | 24 | 25 | 28 | 22 | 22 | 22 |
| <i>Insurance</i> | 13 | 15 | 15 | 17 | 13 | 13 | 13 |
| <i>Subsidies</i> | - | - | - | - | - | - | - |
| <i>Gratuity</i> | 104 | 114 | 120 | 132 | 104 | 104 | 104 |
| <i>Contracted Guards and Cleaning Services</i> | 8 | 9 | 9 | 10 | 8 | 8 | 8 |
| <i>others</i> | 149 | 462 | 486 | 535 | 145 | 201 | 246 |
| DEDAN KIMATHI UNIVERSITY OF TECHNOLOGY | | | | | | | |
| Gross | 1,227 | 2,075 | 2,158 | 2,223 | 1,269 | 1,269 | 1,474 |
| AIA | 576 | 768 | 799 | 823 | 618 | 618 | 823 |
| Net | 651 | 1,307 | 1,359 | 1,400 | 651 | 651 | 651 |
| Compensation to Employees | 682 | 1,502 | 1,563 | 1,613 | 1,163 | 1,056 | 1,137 |
| Other Recurrent | 545 | 573 | 595 | 610 | 106 | 213 | 337 |
| Of which | | | | | | | |
| Use Of Goods And Services | 123 | 135 | 149 | 156 | - | - | - |
| Remuneration of Council | 13 | 14 | 16 | 16 | 13 | 13 | 13 |
| Repairs and Maintenance | 40 | 43 | 48 | 50 | - | - | - |
| Contracted Services | 29 | 32 | 34 | 35 | 3 | 29 | 29 |
| General Expenses | 152 | 167 | 183 | 193 | - | - | 152 |
| Finance Cost | - | - | - | - | - | - | - |
| Provision for Depreciation | 56 | 58 | 60 | 63 | 56 | 56 | 56 |
| Internally funded capital expenditure | 99 | 87 | 68 | 56 | - | 81 | 54 |
| Farm expenses | 34 | 36 | 38 | 40 | 34 | 34 | 34 |
| KISII UNIVERSITY | | | | | | | |
| Gross | 1,465 | 4,555 | 5,787 | 6,918 | 2,098 | 2,098 | 2,823 |
| AIA | 750 | 3,678 | 4,937 | 6,108 | 1,383 | 1,383 | 2,108 |
| Net | 715 | 877 | 850 | 810 | 715 | 715 | 715 |

| ECONOMIC CLASSIFICATION | FY 2024/25 | Requirements | | | Allocation | | |
|--|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| Compensation to Employees | 1,206 | 2,209 | 2,219 | 2,147 | 1,257 | 740 | 1,333 |
| <i>Others</i> | 259 | 2,346 | 3,568 | 4,771 | 841 | 1,358 | 1,490 |
| <i>of which for others</i> | | | | | | | |
| <i>Utilities</i> | 25 | 75 | 80 | 82 | 25 | 25 | 25 |
| <i>Rent</i> | 9 | 19 | 21 | 22 | 9 | 9 | 9 |
| <i>Insurance</i> | 20 | 60 | 64 | 70 | 20 | 20 | 20 |
| <i>Subsidies</i> | 5 | 10 | 15 | 15 | 5 | 5 | 5 |
| <i>Gratuity</i> | 35 | 20 | 22 | 25 | 20 | 20 | 20 |
| <i>Contracted Guards and Cleaning Services</i> | 15 | 32 | 33 | 35 | 15 | 15 | 15 |
| <i>others</i> | 150 | 2,130 | 3,333 | 4,522 | 747 | 1,264 | 1,396 |
| UNIVERSITY OF ELDORET | | | | | | | |
| Gross | 1,073 | 3,421 | 4,079 | 4,601 | 1,555 | 1,555 | 1,713 |
| AIA | 467 | 2,694 | 3,206 | 3,554 | 949 | 949 | 1,107 |
| Net | 606 | 727 | 873 | 1,047 | 606 | 606 | 606 |
| Compensation to Employees | 429 | 2,672 | 3,069 | 3,415 | 843 | 572 | 547 |
| <i>Others</i> | 644 | 749 | 1,010 | 1,186 | 712 | 983 | 1,166 |
| <i>of which for others</i> | | | | | | | |
| <i>Utilities</i> | 38 | 35 | 36 | 38 | 35 | 36 | 37 |
| <i>Rent</i> | 16 | 18 | 19 | 20 | 16 | 19 | 20 |
| <i>Insurance</i> | 115 | 109 | 114 | 120 | 109 | 114 | 120 |
| <i>Subsidies</i> | 11 | 9 | 10 | 11 | 9 | 10 | 11 |
| <i>Gratuity</i> | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| <i>Contracted Guards and Cleaning Services</i> | 19 | 34 | 36 | 38 | 19 | 19 | 19 |
| <i>others</i> | 395 | 494 | 745 | 909 | 474 | 735 | 909 |
| EGERTON UNIVERSITY | | | | | | | |
| GROSS | 2,753 | 5,787 | 6,848 | 7,178 | 2,971 | 2,971 | 3,141 |
| AIA | 1,782 | 2,289 | 2,428 | 2,478 | 2,000 | 2,000 | 2,170 |
| NET GOK Capitation | 971 | 1,165 | 1,398 | 1,678 | 971 | 971 | 971 |
| University Fund Scholarships | | 1,406 | 1,824 | 1,824 | - | - | - |
| HELB Loans | | 927 | 1,198 | 1,198 | - | - | - |
| Compensation to Employees | 2,584 | 5,568 | 6,597 | 6,924 | 2,785 | 2,802 | 2,972 |
| <i>Others</i> | 169 | 219 | 251 | 254 | 186 | 169 | 169 |
| <i>of which for Others</i> | | | | | | | |
| <i>Utilities</i> | 72 | 95 | 105 | 105 | 72 | 72 | 72 |
| <i>Rent</i> | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| <i>Insurance</i> | 51 | 51 | 66 | 66 | 51 | 51 | 51 |
| <i>Subsidies</i> | | | | | | | |
| <i>Gratuity</i> | 43 | 70 | 77 | 80 | 60 | 43 | 43 |
| <i>Contracted Guards and Cleaning Services</i> | | | | | | | |
| <i>Others</i> | | | | | | | |
| MACHAKOS UNIVERSITY | | | | | | | |
| Gross | 1,183 | 2,415 | 2,665 | 2,715 | 1,449 | 1,530 | 1,618 |
| AIA | 538 | 1,770 | 2,170 | 2,370 | 804 | 885 | 973 |
| NET | 645 | 645 | 495 | 345 | 645 | 645 | 645 |
| Compensation to Employees | 346 | 1,172 | 1,219 | 1,231 | 356 | 367 | 378 |
| Other Recurrent | 837 | 1,243 | 1,446 | 1,484 | 1,093 | 1,162 | 1,240 |
| Of which | | | | | | | |
| - Insurance | 82 | 85 | 88 | 90 | 82 | 82 | 82 |
| - Utilities | 20 | 21 | 22 | 22 | 20 | 20 | 20 |
| - Rent | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| - Subscriptions to International Organization | - | - | - | - | - | - | - |
| - Subscriptions to Professional Bodies | - | - | - | - | - | - | - |
| - Contracted Guards and Cleaning Services | 30 | 30 | 31 | 32 | 30 | 30 | 30 |
| - Gratuity | - | - | - | - | - | - | - |
| - Others | 705 | 1,106 | 1,305 | 1,339 | 961 | 1,031 | 1,108 |

| ECONOMIC CLASSIFICATION | FY 2024/25 Requirements | | | Allocation | | | |
|---|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| TOTAL VOTE | 1,183 | 2,415 | 2,665 | 2,715 | 1,449 | 1,530 | 1,618 |
| UNIVERSITY OF NAIROBI | | | | | | | |
| Gross | 11,049 | 18,267 | 18,657 | 19,162 | 12,070 | 12,070 | 12,746 |
| AIA | 9,565 | 14,288 | 14,001 | 18,262 | 10,586 | 10,586 | 11,262 |
| Net | 1,484 | 3,979 | 4,656 | 900 | 1,484 | 1,484 | 1,484 |
| Compensation to Employees | 4,507 | 8,645 | 8,836 | 9,086 | 4,642 | 4,367 | 4,925 |
| Others | 6,542 | 9,622 | 9,821 | 10,076 | 7,428 | 7,703 | 7,821 |
| of which for others | | | | | | | |
| Utilities | 314 | 313 | 325 | 335 | 314 | 314 | 314 |
| Rent (Land Rates) | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| Insurance | 55 | 55 | 55 | 60 | 55 | 55 | 55 |
| Subsidies | - | - | - | - | - | - | - |
| Gratuity | 1,151 | 1,101 | 1,142 | 1,176 | 1,151 | 1,151 | 1,151 |
| Contracted Guards and Cleaning Services | 205 | 205 | 227 | 227 | 205 | 205 | 205 |
| Others | 4,797 | 7,928 | 8,052 | 8,258 | 5,683 | 5,958 | 6,076 |
| THE CO-OPERATIVE UNIVERSITY OF KENYA | | | | | | | |
| Gross | 834 | 1,463 | 1,610 | 1,770 | 834 | 647 | 525 |
| AIA | 533 | 451 | 346 | 225 | 533 | 346 | 225 |
| Net | 301 | 1,012 | 1,263 | 1,546 | 301 | 301 | 301 |
| Compensation to Employees | 589 | 908 | 999 | 1,099 | 307 | 212 | 219 |
| Others | 245 | 555 | 611 | 671 | 527 | 435 | 307 |
| of which for others | | | | | | | |
| Utilities | 16 | 20 | 22 | 24 | 16 | 16 | 16 |
| Rent | 8 | 10 | 11 | 12 | 8 | 8 | 8 |
| Insurance | 59 | 65 | 71 | 78 | 59 | 59 | 59 |
| Subsidies | - | - | - | - | - | - | - |
| Gratuity | 10 | 11 | 12 | 13 | 10 | 10 | 10 |
| Contracted Guards and Cleaning Services | 34 | 37 | 41 | 45 | 34 | 34 | 34 |
| others | 119 | 412 | 453 | 499 | 400 | 308 | 180 |
| MAMA NGINA UNIVERSITY COLLEGE | | | | | | | |
| Gross | 191 | 651 | 847 | 931 | 218 | 357 | 364 |
| AIA | 40 | 165 | 215 | 236 | 67 | 74 | 81 |
| Net | 151 | 486 | 632 | 695 | 151 | 283 | 283 |
| Compensation to Employees | 101 | 258 | 335 | 368 | 101 | 265 | 273 |
| Others | 91 | 394 | 512 | 563 | 118 | 91 | 91 |
| of which for others | | | | | | | |
| Utilities | 5 | 7 | 9 | 10 | 5 | 5 | 5 |
| Rent | - | - | - | - | - | - | - |
| Insurance | 16 | 25 | 33 | 36 | 16 | 16 | 16 |
| Subsidies | - | - | - | - | - | - | - |
| Gratuity | 19 | 27 | 35 | 39 | 19 | 19 | 19 |
| Contracted Guards and Cleaning Services | 2 | 5 | 7 | 7 | 2 | 2 | 2 |
| others | 49 | 330 | 428 | 471 | 76 | 49 | 49 |
| MASENO UNIVERSITY | | | | | | | |
| Gross | 2,724 | 5,962 | 7,107 | 7,952 | 2,910 | 2,910 | 3,889 |
| AIA | 1,374 | 4,343 | 5,164 | 5,620 | 1,561 | 1,561 | 2,539 |
| NET | 1,349 | 1,619 | 1,943 | 2,332 | 1,349 | 1,349 | 1,349 |
| Compensation to Employees | 1,990 | 4,107 | 5,121 | 5,828 | 2,177 | 2,177 | 3,155 |
| Other Recurrent | 734 | 1,855 | 1,985 | 2,124 | 734 | 734 | 734 |
| Of which | | | | | | | |
| Utilities | 94 | 101 | 108 | 115 | 94 | 94 | 94 |
| Rent | 3 | 3 | 3 | 4 | 3 | 3 | 3 |
| Insurance | 20 | 21 | 23 | 25 | 20 | 20 | 20 |
| Subsidies | - | - | - | - | - | - | - |
| Gratuity and Employer Pension | 269 | 287 | 308 | 329 | 269 | 269 | 269 |

| ECONOMIC CLASSIFICATION | FY 2024/25 Requirements | | | | Allocation | | |
|--|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| <i>Contracted Guards and Cleaning Services</i> | 75 | 80 | 85 | 91 | 75 | 75 | 75 |
| <i>Council Expenses</i> | 27 | 29 | 31 | 33 | 27 | 27 | 27 |
| <i>Repairs, Maintenance & Depreciation</i> | 65 | 69 | 74 | 79 | 65 | 65 | 65 |
| <i>Finance Costs</i> | 83 | 89 | 95 | 101 | 83 | 83 | 83 |
| <i>Other Operational and Administrative Expense</i> | 99 | 1,176 | 1,259 | 1,347 | 99 | 99 | 99 |
| BOMET UNIVERSITY | | | | | | | |
| Gross | 418 | 693 | 831 | 880 | 463 | 463 | 812 |
| AIA | 148 | 355 | 493 | 542 | 193 | 193 | 542 |
| Net | 270 | 338 | 338 | 338 | 270 | 270 | 270 |
| Compensation to Employees | 279 | 392 | 441 | 485 | 287 | 131 | 465 |
| Others | 139 | 302 | 390 | 395 | 176 | 332 | 347 |
| of which for others | - | - | - | - | - | - | - |
| <i>Utilities</i> | 9 | 10 | 11 | 12 | 9 | 9 | 9 |
| <i>Rent</i> | - | - | - | - | - | - | - |
| <i>Insurance</i> | 14 | 34 | 51 | 51 | 14 | 14 | 14 |
| <i>Subsidies</i> | - | - | - | - | - | - | - |
| <i>Gratuity</i> | - | - | - | - | - | - | - |
| <i>Contracted Guards and Cleaning Services</i> | 9 | 11 | 17 | 18 | 9 | 9 | 9 |
| <i>others</i> | 107 | 246 | 312 | 315 | 144 | 300 | 315 |
| PWANI UNIVERSITY | | | | | | | |
| Gross | 793 | 1,697 | 2,045 | 2,424 | 974 | 974 | 1,474 |
| AIA | 450 | 1,285 | 1,551 | 1,831 | 631 | 631 | 1,131 |
| Net | 343 | 412 | 494 | 593 | 343 | 343 | 343 |
| Compensation to Employees | 392 | 1,242 | 1,418 | 1,624 | 583 | 383 | 783 |
| Others | 401 | 455 | 627 | 800 | 391 | 591 | 691 |
| of which for others | | | | | | | |
| <i>Utilities</i> | 30 | 35 | 37 | 39 | 30 | 30 | 30 |
| <i>Rent</i> | - | - | - | - | - | - | - |
| <i>Insurance</i> | 15 | 17 | 18 | 20 | 15 | 15 | 15 |
| <i>Subsidies</i> | - | - | - | - | - | - | - |
| <i>Gratuity</i> | 13 | 18 | 19 | 21 | 13 | 13 | 13 |
| <i>Contracted Guards and Cleaning Services</i> | 33 | 37 | 41 | 45 | 33 | 33 | 33 |
| <i>others</i> | 310 | 349 | 512 | 675 | 300 | 500 | 600 |
| JOMO KENYATTA UNIVERSITY OF AGRICULTURE & TECHNOLOGY | | | | | | | |
| Gross | 4,502 | 8,631 | 9,262 | 9,734 | 4,721 | 4,348 | 6,183 |
| AIA | 3,194 | 4,209 | 4,682 | 5,154 | 3,414 | 3,516 | 5,154 |
| Net | 1,308 | 4,422 | 4,580 | 4,580 | 1,308 | 832 | 1,028 |
| Compensation to Employees | 3,729 | 5,287 | 5,340 | 5,447 | 1,861 | 807 | 2,262 |
| Others | 773 | 3,344 | 3,922 | 4,288 | 2,860 | 3,540 | 3,920 |
| of which for others | | | | | | | |
| <i>Insurance</i> | 27 | 39 | 45 | 46 | 27 | 27 | 27 |
| <i>Utilities e.g) Electricity, Telephone, Internet, Water)</i> | 69 | 173 | 180 | 194 | 170 | 175 | 190 |
| <i>Rent</i> | 35 | 163 | 170 | 183 | 160 | 165 | 180 |
| <i>Contracted Professional Services (Security, cleaning Services, Gabbage collection)</i> | 68 | 92 | 93 | 95 | 68 | 68 | 68 |
| <i>Other Recurrent (Teaching Materials, Lab Reagents & Other Consumables for core mandate)</i> | 188 | 1,300 | 1,851 | 2,157 | 1,200 | 1,800 | 2,100 |
| <i>Board(Chancellor/Council Expenses</i> | 10 | 11 | 11 | 12 | 10 | 10 | 10 |
| <i>University Research Programme,Innovation & Technology Transfer, Staff Training</i> | 12 | 246 | 249 | 251 | 240 | 245 | 250 |
| <i>Repairs & Maintenance costs</i> | 85 | 87 | 89 | 90 | 85 | 85 | 85 |
| <i>Finance Charge</i> | 137 | 322 | 318 | 312 | 300 | 315 | 310 |

| ECONOMIC CLASSIFICATION | FY 2024/25 | Requirements | | | Allocation | | |
|--|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| <i>Asset Replacement/Depreciation/Amortization</i> | - | 234 | 232 | 229 | - | - | - |
| <i>Other costs</i> | 142 | 678 | 685 | 719 | 600 | 650 | 700 |
| JARAMOGI OGINGA ODINGA UNIVERSITY OF SCIENCE & TECHNOLOGY | | | | | | | |
| Gross | 1,135 | 2,151 | 2,339 | 2,715 | 1,165 | 1,196 | 1,229 |
| AIA | 765 | 1,707 | 1,806 | 2,076 | 795 | 826 | 859 |
| Net | 370 | 444 | 533 | 639 | 370 | 370 | 370 |
| Compensation to Employees | 1,027 | 1,473 | 1,643 | 1,989 | 546 | 578 | 606 |
| Others | 108 | 678 | 696 | 726 | 619 | 618 | 623 |
| of which for others | | | | | | | |
| <i>Utilities</i> | 48 | 50 | 50 | 54 | 48 | 48 | 48 |
| <i>Rent</i> | 5 | 6 | 6 | 9 | 5 | 5 | 5 |
| <i>Insurance</i> | - | 120 | 122 | 130 | 111 | 110 | 115 |
| <i>Subsidies</i> | - | - | - | - | - | - | - |
| <i>Gratuity</i> | | | | | | | |
| <i>Contracted Guards and Cleaning Services</i> | 23 | 25 | 25 | 30 | 23 | 23 | 23 |
| <i>Finance Costs</i> | 32 | 30 | 28 | 26 | 32 | 32 | 32 |
| <i>Others</i> | - | 447 | 465 | 477 | 400 | 400 | 400 |
| KOITALEEL SAMOEI UNIVERSITY | | | | | | | |
| Gross | 235 | 706 | 883 | 1,104 | 347 | 363 | 380 |
| AIA | 45 | 564 | 776 | 1,023 | 157 | 173 | 190 |
| Net | 190 | 143 | 107 | 80 | 190 | 190 | 190 |
| Compensation to Employees | 141 | 423 | 528 | 660 | 145 | 149 | 157 |
| Others | 95 | 284 | 355 | 443 | 202 | 214 | 224 |
| of which for others | | | | | | | |
| <i>Utilities</i> | 3 | 8 | 10 | 12 | 3 | 3 | 3 |
| <i>Rent</i> | - | - | - | - | - | - | - |
| <i>Insurance</i> | 9 | 26 | 32 | 40 | 9 | 9 | 9 |
| <i>Subsidies</i> | - | - | - | - | - | - | - |
| <i>Gratuity</i> | 15 | 45 | 56 | 70 | 15 | 15 | 15 |
| <i>Contracted Guards and Cleaning Services</i> | 3 | 8 | 10 | 13 | 3 | 3 | 3 |
| <i>others</i> | 66 | 197 | 247 | 308 | 174 | 185 | 195 |
| MURANG'A UNIVERSITY OF TECHNOLOGY | | | | | | | |
| Gross | 838 | 2,514 | 2,765 | 3,042 | 838 | 868 | 900 |
| AIA | 297 | 638 | 701 | 772 | 297 | 327 | 359 |
| Net | 541 | 1,876 | 2,064 | 2,270 | 541 | 541 | 541 |
| Compensation to Employees | 543 | 1,515 | 1,667 | 1,834 | 543 | 573 | 605 |
| Others | 295 | 999 | 1,098 | 1,208 | 295 | 295 | 295 |
| of which for others | | | | | | | |
| <i>Utilities</i> | 211 | 898 | 987 | 1,086 | 211 | 211 | 211 |
| <i>Rent</i> | - | - | - | - | - | - | - |
| <i>Insurance</i> | 47 | 57 | 63 | 69 | 47 | 47 | 47 |
| <i>Subsidies</i> | - | - | - | - | - | - | - |
| <i>Gratuity</i> | - | - | - | - | - | - | - |
| <i>Contracted Guards and Cleaning Services</i> | 37 | 44 | 48 | 53 | 37 | 37 | 37 |
| <i>Others</i> | | | | | | | |
| MAASAI MARA UNIVERSITY | | | | | | | |
| Gross | 845 | 2,057 | 2,262 | 2,488 | 845 | 924 | 969 |
| AIA | 376 | 414 | 455 | 500 | 376 | 455 | 500 |
| Net | 469 | 1,643 | 1,807 | 1,988 | 469 | 469 | 469 |
| Compensation to Employees | 500 | 1,350 | 1,485 | 1,634 | 492 | 179 | 151 |
| Others | 345 | 706 | 777 | 855 | 353 | 745 | 818 |
| of which for others | - | - | - | - | - | | |
| <i>Utilities</i> | 45 | 50 | 54 | 60 | 45 | 45 | 45 |
| <i>Rent</i> | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| ECONOMIC CLASSIFICATION | FY 2024/25 | Requirements | | | Allocation | | |
|--|--------------------|----------------|----------------|----------------|----------------|---------------|----------------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| <i>Insurance</i> | 16 | 18 | 20 | 22 | 16 | 16 | 16 |
| <i>Subsidies</i> | - | - | - | - | - | - | - |
| <i>Gratuity</i> | 16 | 17 | 19 | 21 | 16 | 16 | 16 |
| <i>Contracted Guards and Cleaning Services</i> | 10 | 11 | 12 | 13 | 10 | 10 | 10 |
| <i>others</i> | 257 | 610 | 671 | 738 | 265 | 657 | 730 |
| TOTAL VOTE | 845 | 2,057 | 2,262 | 2,488 | 845 | 1,949 | 1,994 |
| CHUKA UNIVERSITY | | | | | | | |
| Gross | 1,557 | 2,113 | 2,157 | 2,202 | 2,092 | 2,171 | 2,221 |
| AIA | 706 | 1,272 | 1,321 | 1,371 | 1,241 | 1,321 | 1,371 |
| Net | 850 | 840 | 836 | 831 | 850 | 850 | 850 |
| Compensation to Employees | 1,054 | 1,606 | 1,645 | 1,685 | 1,590 | 1,669 | 1,719 |
| Others Recurrent | 502 | 507 | 512 | 517 | 502 | 502 | 502 |
| of which for others | | | | | | | |
| Utilities | 83 | 84 | 85 | 86 | 83 | 83 | 83 |
| Insurance | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| Gratuity | 9 | 9 | 9 | 10 | 9 | 9 | 9 |
| Contracted Guards and Cleaning Services | 34 | 34 | 35 | 35 | 34 | 34 | 34 |
| Others | 365 | 369 | 373 | 376 | 365 | 365 | 365 |
| THARAKA | | | | | | | |
| GROSS | 601 | 1,222 | 1,425 | 1,600 | 623 | 642 | 662 |
| AIA | 165 | 265 | 425 | 500 | 187 | 206 | 226 |
| NET | 436 | 957 | 1,000 | 1,100 | 436 | 436 | 436 |
| Compensation to Employees | 494 | 1,099 | 1,280 | 1,470 | 516 | 535 | 555 |
| Other Recurrent | 107 | 123 | 145 | 130 | 107 | 107 | 107 |
| of which | - | - | - | - | | | |
| Insurance | 10 | 12 | 15 | 18 | 10 | 10 | 10 |
| Utilities | 35 | 38 | 45 | 5 | 35 | 35 | 35 |
| Rent | - | - | - | - | - | - | - |
| Subscriptions to International Organization | 2 | 3 | 5 | 7 | 2 | 2 | 2 |
| Subscription to Professional Bodies | - | - | - | - | - | - | - |
| Contracted Guards and Cleaning Services | 40 | 45 | 50 | 60 | 40 | 40 | 40 |
| Gratuity | 20 | 25 | 30 | 40 | 20 | 20 | 20 |
| Others | | | | | | | |
| RONGO UNIVERSITY | | | | | | | |
| | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 206/27 | 2027/28 |
| Gross | 816 | 1,539 | 1,771 | 1,860 | 865 | 912 | 963 |
| AIA | 421 | 455 | 491 | 530 | 470 | 517 | 568 |
| Net Exchequer | 395 | 1,084 | 1,280 | 1,329 | 395 | 395 | 395 |
| Compensation to Employees | 601 | 858 | 900 | 945 | 625 | 645 | 664 |
| Other recurrent | 215 | 681 | 872 | 915 | 239 | 267 | 299 |
| Of which: | | | | | | | |
| Insurance | 52 | 55 | 57 | 60 | 52 | 52 | 52 |
| Utilities | 21 | 27 | 29 | 30 | 21 | 21 | 21 |
| Rent | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subscriptions to international organisation | - | - | - | - | - | - | - |
| Subscriptions to Professional bodies | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Contracted Guards and Cleaning Services | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Gratuity | 66 | 66 | 70 | 73 | 66 | 66 | 66 |
| Others | 71 | 528 | 711 | 747 | 96 | 123 | 155 |
| Total Vote | 816 | 1,539 | 1,771 | 1,860 | 858 | 904 | 955 |
| KENYA UNIVERSITY & COLLEGES CENTRAL PLACEMENT SERVICE | | | | | | | |
| Gross | 867 | 829 | 835 | 872 | 879 | 879 | 879 |
| AIA | 797 | 809 | 815 | 852 | 809 | 809 | 809 |

| ECONOMIC CLASSIFICATION | FY 2024/25 | Requirements | | | Allocation | | |
|--|--------------------|---------------|----------------|----------------|---------------|---------------|---------------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| Net | 70 | 20 | 20 | 20 | 70 | 70 | 70 |
| Compensation to Employees | 301 | 315 | 330 | 347 | 376 | 378 | 360 |
| Others | 566 | 514 | 505 | 525 | 503 | 501 | 519 |
| of which for others | | | | | | | |
| <i>Utilities</i> | - | - | - | - | - | - | - |
| <i>Rent</i> | 21 | 21 | 21 | 21 | 21 | 21 | 21 |
| <i>Insurance</i> | 23 | 25 | 25 | 26 | 23 | 23 | 23 |
| <i>Subsidies</i> | - | - | - | - | - | - | - |
| <i>Gratuity</i> | 8 | 9 | 9 | 10 | 8 | 8 | 8 |
| <i>Contracted Guards and Cleaning Services</i> | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| <i>others</i> | 513 | 459 | 448 | 467 | 450 | 448 | 466 |
| COMMISSION FOR UNIVERSITY EDUCATION | | | | | | | |
| Gross | 444 | 1,009 | 1,161 | 1,231 | 479 | 465 | 475 |
| AIA | 225 | 260 | 260 | 280 | 260 | 260 | 280 |
| Net | 219 | 749 | 901 | 951 | 219 | 205 | 195 |
| Compensation to Employees | 237 | 269 | 276 | 294 | 247 | 250 | 255 |
| Others | 207 | 740 | 885 | 937 | 232 | 215 | 220 |
| of which for others | | | | | | | |
| <i>Utilities</i> | 5 | 4 | 5 | 5 | 4 | 4 | 4 |
| <i>Rent</i> | - | - | - | - | - | - | - |
| <i>Insurance</i> | 5 | 5 | 5 | 6 | 5 | 5 | 5 |
| <i>Subsidies</i> | - | - | - | - | - | - | - |
| <i>Gratuity</i> | 6 | 7 | 9 | 9 | 9 | 9 | 9 |
| <i>Contracted Guards and Cleaning Services</i> | 16 | 17 | 17 | 17 | 17 | 17 | 17 |
| <i>others</i> | 176 | 707 | 849 | 899 | 197 | 180 | 185 |
| HIGHER EDUCATION LOANS BOARD | | | | | | | |
| GROSS | 36,311 | 83,163 | 110,537 | 128,530 | 47,555 | 52,760 | 61,716 |
| AIA | 4,726 | 4,962 | 5,210 | 5,471 | 4,970 | 5,210 | 5,471 |
| NET (CAPITATION) | 31,585 | 78,201 | 105,327 | 123,059 | 42,585 | 47,550 | 56,245 |
| Compensation to Employees | 729 | 765 | 803 | 844 | 1,009 | 21,251 | 10,251 |
| Other Recurrent | 35,582 | 82,398 | 109,734 | 127,686 | 46,546 | 31,509 | 51,465 |
| of which | - | - | - | - | | | |
| <i>Insurance</i> | 10 | 10 | 11 | 11 | 10 | 11 | 11 |
| <i>Utilities</i> | 17 | 18 | 19 | 19 | 18 | 19 | 19 |
| <i>Rent</i> | 82 | 86 | 90 | 95 | 86 | 90 | 95 |
| <i>Subscriptions to International Organization</i> | - | - | - | - | | | |
| <i>Subscriptions to Professional Bodies</i> | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Contracted Guards and Cleaning Services | 12 | 13 | 14 | 14 | 14 | 14 | 15 |
| <i>Gratuity</i> | 75 | 79 | 83 | 87 | 79 | 83 | 87 |
| <i>Repair and Maintenance</i> | 163 | 171 | 180 | 189 | 171 | 180 | 189 |
| <i>Board Members expenses</i> | 24 | 25 | 26 | 28 | 26 | 28 | 29 |
| <i>Others</i> | 431 | 453 | 476 | 499 | 451 | 474 | 497 |
| <i>Student Financing – Bursaries & Scholarship</i> | 269 | 269 | 269 | 269 | 269 | 269 | 269 |
| <i>Student Financing – TVET</i> | 7,864 | 23,587 | 29,096 | 32,439 | 14,855 | 6,468 | 9,722 |
| <i>Student Financing – University</i> | 26,422 | 57,464 | 79,236 | 93,790 | 30,344 | 23,639 | 40,287 |
| <i>Acquisition of Non financial assets</i> | 209 | 220 | 231 | 242 | 220 | 231 | 242 |
| NATIONAL RESEARCH FUND | | | | | | | |
| Gross | 243 | 580 | 754 | 980 | 243 | 246 | 253 |
| AIA | - | - | - | - | - | - | - |
| Net | 243 | 580 | 754 | 980 | 243 | 246 | 253 |
| Compensation to Employees | 36 | 47 | 61 | 80 | 36 | 36 | 36 |
| Other Recurrent | 207 | 533 | 693 | 900 | 207 | 210 | 217 |
| of which for others | | - | - | - | | | |
| <i>Utilities</i> | 2 | 3 | 4 | 5 | 2 | 2 | 2 |
| <i>Rent</i> | 8 | 11 | 14 | 18 | 8 | 8 | 8 |

| ECONOMIC CLASSIFICATION | FY 2024/25 | Requirements | | | Allocation | | |
|---|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| <i>Insurance</i> | 5 | 6 | 8 | 11 | 5 | 5 | 5 |
| <i>Subsidies</i> | - | - | - | - | - | - | - |
| <i>Gratuity</i> | 5 | 7 | 9 | 12 | 5 | 5 | 5 |
| <i>Contracted Guards and Cleaning Services</i> | 2 | 3 | 3 | 4 | 2 | 2 | 2 |
| <i>Research Programmes</i> | 160 | 471 | 613 | 797 | 160 | 160 | 160 |
| <i>Others</i> | 25 | 32 | 42 | 54 | 25 | 28 | 35 |
| TOTAL VOTE | 243 | 580 | 754 | 980 | | | |
| NATIONAL COMMISSION OF SCIENCE & TECHNOLOGY INNOVATION | | | | | | | |
| GROSS | 318 | 448 | 503 | 564 | 322 | 329 | 362 |
| AIA | 70 | 90 | 133 | 140 | 74 | 81 | 90 |
| NET | 248 | 358 | 370 | 424 | 248 | 248 | 273 |
| Compensation to Employees | 168 | 210 | 231 | 254 | 171 | 176 | 181 |
| Other Recurrent | 150 | 238 | 273 | 310 | 151 | 153 | 181 |
| of Which: | - | - | - | - | - | - | - |
| <i>Insurance</i> | 23 | 23 | 26 | 32 | 23 | 23 | 23 |
| <i>Utilities</i> | 7 | 7 | 7 | 8 | 7 | 7 | 7 |
| <i>Payment of Rent and Rates</i> | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| <i>Subscriptions to international Organizations</i> | 3 | 3 | 3 | 3 | 2 | 2 | 2 |
| <i>Subscriptions to Professional Bodies</i> | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| <i>Contracted Guards and Cleaning Services</i> | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| <i>Gratuity</i> | 3 | 4 | 4 | 4 | 4 | 4 | 4 |
| <i>Others</i> | 102 | 189 | 221 | 252 | 103 | 105 | 133 |
| TOTAL | 318 | 448 | 503 | 564 | 322 | 329 | 362 |
| UNIVERSITY FUNDING BOARD | | | | | | | |
| GROSS | 17,167 | 45,058 | 65,002 | 68,343 | 17,215 | 17,360 | 28,343 |
| AIA | 3 | 150 | 180 | 200 | 35 | 180 | 200 |
| NET | 17,164 | 44,908 | 64,822 | 68,143 | 17,180 | 17,180 | 28,143 |
| Compensation to Employees | 52 | 57 | 61 | 66 | 57 | 24 | 250 |
| Other Recurrent | 17,115 | 45,001 | 64,941 | 68,277 | 17,158 | 17,336 | 28,093 |
| of which | - | - | - | - | - | - | - |
| <i>Insurance</i> | 13 | 14 | 15 | 15 | 13 | 15 | 15 |
| <i>Utilities</i> | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| <i>Rent</i> | 14 | 14 | 15 | 16 | 14 | 15 | 16 |
| <i>Subscriptions to International Organization</i> | - | - | - | - | - | - | - |
| <i>Subscriptions to Professional Bodies</i> | 2 | 2 | 3 | 3 | 2 | 3 | 3 |
| <i>Contracted Professional (Cleaners, ICT & HR)</i> | 22 | 43 | 39 | 39 | 22 | 39 | 39 |
| <i>Gratuity</i> | 1 | 5 | 9 | 14 | 5 | 9 | 14 |
| <i>Others:</i> | - | - | - | - | - | - | - |
| <i>Board Expenses</i> | 13 | 14 | 15 | 15 | 13 | 15 | 15 |
| <i>Staff Loans scheme</i> | - | 150 | 190 | 230 | - | 190 | 230 |
| <i>Expenses on Core Mandate</i> | 24 | 36 | 38 | 40 | 27 | 38 | 40 |
| <i>Goods & Services</i> | 99 | 249 | 206 | 220 | 119 | 206 | 215 |
| <i>Scholarships</i> | 16,921 | 44,468 | 64,405 | 67,679 | 16,937 | 16,800 | 27,500 |
| <i>Capitation - DUC</i> | | | | | | | |

CHAPTER FOUR: CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

The sector works closely 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. This results in optimal utilization of resources and ensures complementarity in service delivery as well as avoiding overlaps and duplications. The linkages are aimed at harmonizing and ensuring effective and efficient service delivery.

4.1 CROSS-SECTOR LINKAGES

4.1.1 INTRA SECTOR LINKAGES

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

4.1.2 CROSS SECTOR LINKAGES

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

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

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

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

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

Working together with the Ministry of Energy, the sector shall prioritize development of alternative sources of energy to supplement energy consumption in learning institutions. This sector continues to provide professional services related to construction, maintenance and supervision of development projects which is critical in improving the learning environment. The automation of key processes in the sector heavily relies on the infrastructure provided by the Energy, Infrastructure and ICT Sector.

General, Economic and Commercial Affairs: The Education sector collaborates with the General, Economic and Commercial affairs sector to ensure that curricula developed meet the requirements and dynamism of the industry. To ensure that education, learning and training programmes offered remain relevant and responsive to changing needs of the industry, the Education sector collaborates on curriculum related issues that enhance demand driven training approaches for lifelong education and training opportunities. Implementation of the Competency Based Curriculum and Competency Based Education and Training creates linkage with the labor market to ensure relevance.

The sector supports partnerships and cooperation amongst the East African Community member states. The sector is a key enabler in absorption of skilled education and training. The sector collaborates with Kenya Industrial Research Development Institute (KIRDI) in industrial research and Kenya Industrial Property Institute (KIPI) in securing the outputs of research and innovation.

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

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

Governance, Justice, Law and Order: This sector is responsible for maintaining peace and security in the country, which in effect provides a conducive environment for Education and Training. It provides security for learners, trainees, students, teachers/trainers and

Education & Training Infrastructure. In addition, it facilitates arbitration and resolution of cases, conflicts and complaints in the sector. The education sector nurtures socialization of individuals and instills basic values and moral principles, which are conducive for governance, justice, law and order in the country. The sector is instrumental in enabling the Education and Training sector to enhance institutional capacities for Human Resource management, review public sector human capital needs and enabling legislative environment and create competitive employment environment in public service to attract and retain skilled manpower.

The Sector helps in resolving labor and other disputes involving teachers, trainers, lectures and other stakeholders. Further, the Sector will guide in developing policies, guidelines and other legal documents which have been identified for review within the Medium-Term Framework. To maintain peace, law, and order and to promote an environment that is suitable for learning, training and research, the sector will thus continue to collaborate with the Governance, Justice, Law, and Order Sector.

Public Administration and International Relations: - The Education and Training sector relies on this sector for provision of financial resources and guidelines on resource management through the National Treasury. The sector also relies on the Public Administration and International Relations sector to facilitate it with international partners for funding, benchmarking for best practices and sharing of research findings. Maintaining good international relations is useful in providing opportunities for overseas capacity building, benchmarking and a platform for engaging with development partners. The sector also facilitates the disbursement of resources to the Education sector and issues policy guidelines. Further, the sector works closely with the Ministry of Foreign and Diaspora Affairs in various bilateral cooperation and agreements in research, science, and technology.

Social Protection, Culture and Recreation: This sector plays a significant role in empowering communities, which enables them to focus on the rights and welfare of children/students/trainees including access to education and training. The sector promotes culture, recreation and nurtures talents which promotes social cohesion and nationalism as well as development of learners in terms of cognitive and psychomotor growth. The sector is also instrumental in empowering vulnerable and marginalized groups in the society. The Education sector will, among other things, encourage the outsourcing of non-core and labor-intensive activities to potentially productive groups, including persons with disabilities and the vulnerable.

The Sector supports orphaned and vulnerable learners through a welfare cash transfer programme. This sector shall develop labor policies that will create employment and prepare young people in taking up technology-based enterprises, in response the education sector will invest, diversify and accelerate adoption of technological applications.

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

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

4.2 EMERGING ISSUES

4.2.1 IMPLEMENTATION OF CURRICULUM AND ASSESSMENT REFORMS

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

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

The reforms have also brought about adjustment in policies to ensure practical and authentic formative and summative assessments to measure skills and competencies acquired by learners. The inaugural KPSEA assessment was conducted in 2022 and the transitioned learners currently in grade 8 will sit for the summative assessment – Kenya Junior Secondary Education Assessment (KJSEA) at Grade 9 in the year 2025. Cognizant of the requirements inherent in the delivery of learning and assessment, more resources are required towards this end. Further, additional resources will be required for the sector to continue implementing ICT integration in assessment to include E-assessment. E-assessment promotes integrity of examinations and assessments but demands continuous investment in software development, infrastructure and training.

4.2.2 ICT INTEGRATION IN TEACHING, LEARNING AND TRAINING

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

4.2.3 EVOLVING TECHNOLOGIES

The sector is adapting to rapid changes in technologies such as Artificial Intelligence, Internet of Things (IoT), advanced robotic systems, blockchain, autonomous systems, nano census optogenetics and several social media platforms. These new technologies present opportunities and risks to both learners, and educators thereby challenging the relevance of the traditional teaching methods. This requires 21st Century teachers to constantly update their knowledge and skills to leverage on these technologies. In addition, increased use of social media is posing a challenge in terms of its privacy infringement, correct use and access

by educators and learners. Essentially, its uncontrolled use threatens proper implementation of the emerging ICT integration in teaching, learning and research.

4.2.4 MERGING OF SOME PUBLIC EDUCATION ORGANIZATIONS

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

4.2.5 MENTAL HEALTH AND WELLNESS

There has been an increase in reported cases of mental health challenges among educators. The phenomenon is worrisome and calls for root cause analysis in order to formulate mitigation measures to safeguard educators and learners.

4.2.6 BLUE ECONOMY AND GREEN SKILLS

The transition to a low-carbon, resource-efficient economy requires systemic changes in curriculum development and training will result in new products and services but also in changes in production processes and business models.

4.2.7 ONLINE SAFETY

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

4.2.8 IMPLEMENTATION OF TERTIARY EDUCATION VARIABLE SCHOLARSHIP AND LOANS FUNDING (VSLF) MODEL

The new funding model is anchored on actual program costs to universities and TVET colleges, aiming to help higher learning institutions address their funding challenges. However, there are increasing calls for its review due to concerns about the affordability of program costs charged by these institutions, the rising student loan burden, and the sustainability of the model amid constrained fiscal resources. This has raised fears that the financial strain on students and families could limit access to education, while the long-term viability of the model remains uncertain given the government's limited budgetary capacity. The absence of Sharia-compliant loan options limits access for students and trainees who require financial products that align with their religious beliefs.

The government's limited fiscal space presents a significant challenge for the education sector, as budgetary allocation deficits for scholarships and loans could lead to a serious national crisis. With growing financial pressures, the inability to adequately fund higher education could exacerbate youth unrest, particularly among the younger generation (popularly known as Gen-Zs), who increasingly rely on these financial aids to access education. The lack of adequate funding may fuel dissatisfaction and unrest, as seen in recent youth protests, highlighting the urgency of addressing this shortfall to maintain social stability and ensure equitable access to education.

4.3 CHALLENGES

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

4.3.1 INADEQUATE AND DILAPIDATED INFRASTRUCTURE

Despite GOK efforts, the sector is faced with inadequate infrastructure in learning institutions. This is exacerbated by the 100% transition and adoption of Junior secondary that has led to congestion in secondary and primary schools respectively. The Curriculum reforms in the sector necessitate infrastructure expansion to accommodate the diversity of learning areas. In addition, infrastructure in Teachers Training colleges' needs rehabilitation to match the requirement for Competency Based Teacher Education (CBTE). Infrastructure in some TVET is inadequate and dilapidated and sometimes with obsolete equipment. In addition, newly established TVCs have been equipped for one academic department but require amenities such as hostels, water, electricity etc. to be fully functional for the ever-increasing enrolment. The sector also has inadequate research, innovation physical and natural sciences infrastructures like tuition blocks and workshops in public research institutions and universities.

4.3.2 HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

Growth in population and expansion of learning institutions has increased demand for human capital in the sector. The staffing gap in basic public learning institutions is estimated as 109,901 teachers as a result of 100% transition and CBC implementation. In the basic education sub sector, the current establishment stands at 4,224 against an authorized establishment of 9,853 hence a total deficit of 5,348 officers. In TVET, the trainer requirement is 19,550 against the in-post of 9,407 hence a deficit of 10,143 trainers. In the universities, staffing is below optimal in specialized fields like Engineering, Medicine and Law, compelling the universities to engage academic staff on part-time basis due to limited resources to employ permanent staff. However, the number of quality assurance officers is 560 against an establishment of 2,630 making it difficult to reach all institutions of learning. In addition to the existing deficit, the sector experiences high staff turnover and an aging workforce.

4.3.3 HEALTH AND WELL-BEING OF EDUCATORS AND LEARNERS

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

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

4.3.4 OVERLAPPING LEGISLATIONS

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

4.3.5 EQUITY AND INCLUSIVITY IN EDUCATION

The sector is committed to providing education and training for all. These include: learners with special needs; those from urban informal settlements; those from the ASAL areas; and those from vulnerable communities. Despite Kenya almost achieving gender parity, disparity exists in some regions especially in the ASALs, slums and pockets of poverty. Girl’s access to education is restricted by social-cultural practices such as female genital mutilation, early marriages and child labor while female trainees continue to lag in STEM related courses. Incidences of insecurity in various parts of the country has made it very difficult to identify, recruit and retain teachers in such regions. Consequently, learning is disrupted or delayed in such regions leading to educational and social disparities/inequality at large. Special needs education is constrained with an inadequate number of specialized expertise, teachers, trainers, tutors, lecturers and other support staff in related fields. There is also low funding in implementation of inclusive education and training in the sector. SNE requires specialized equipment which is inadequate.

4.3.6 NATURAL CALAMITIES AND HUMAN CONFLICTS

Natural calamities destroy infrastructure e.g. flooding in institutions. Additionally, drought disrupts the education sector by leading to school closures, lower attendance, and poorer learning outcomes, driven by water shortages, malnutrition, and the displacement of families. Human conflicts such as clashes, cattle rustling, terrorism and criminal gangs among others disrupt provision of education, training and administration of examinations.

4.3.7 IMPLEMENTATION OF STEM EDUCATION

There are changing demands in curriculum delivery at basic and tertiary education level in regard to STEM. There is inadequate infrastructure and human capacity in specialized fields of STEM to enhance the programme at basic and tertiary education.

4.3.8 ENCROACHMENT IN EDUCATION PUBLIC INSTITUTIONS

Despite the efforts put to issue learning institutions with title deeds, a large number do not have title deeds posing a risk of encroachment. Loss of land in the public education and training institutions: affects full utilization of facilities and possible expansion of infrastructure. Lack of land title deeds for some institutions has hindered their ability to form strategic partnerships for infrastructure development and access funding opportunities. This has further constrained the growth of higher learning institutions, affecting their ability to expand and improve learning facilities.

4.3.9 WEAK LINKAGE BETWEEN TERTIARY TRAINING AND INDUSTRY

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

The technological learning within the business system is not formally structured and appropriately managed to ensure technology transfer and commercialization of innovations. There is also low uptake of local innovations due to inadequate incentives framework for

private sector investment in research and development. Additionally, a weak linkage is evidenced by the low absorption of research outputs, lack of business demands for ST&I products and inadequate policies and structures to facilitate start-ups. Alignment of demand and supply of skills require timely and accurate data on the skills gap. There exist limited capacity and resources to undertake tracer studies.

4.3.10 INADEQUATE PROVISION FOR CAPITATION, STUDENT LOANS, SCHOLARSHIPS AND RESEARCH

Enrolment in institutions has been increasing without a proportionate increase in capitation, loans and scholarship at all levels. In addition, delayed disbursement and quarterly release of funds adversely affects operations in learning institutions thereby affecting access to quality of education and training.

Kenya's investment in R&D remains below the African Union's recommended target of 1% of GDP. The underfunding of research restricts the capacity for groundbreaking research, innovation, and the development of infrastructure necessary for driving scientific advancement. Without adequate financial support, research institutions struggle to maintain competitiveness and sustainability in their programs.

4.3.11 INVISIBILITY OF KENYA'S, RESEARCH SCIENCE TECHNOLOGY INNOVATION (RSTI) ECOSYSTEM IN THE GLOBAL ARENA:

The absence of basic RSTI data from Research, Development and innovation surveys since 2016 has significantly hindered the sector's competitiveness in the region, continentally and globally. This hinders the ability to plan, prioritize, and effectively implement research projects. The lack of up-to-date data affects the establishment of benchmarks, evaluation of research impact, measurement of progress across various scientific domains, and the ability to secure major global research funding for the country.

CHAPTER FIVE: CONCLUSION

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

The sector made major strides in delivering inclusive and equitable quality and relevant education, training and research for the country. Notable achievements for the Sector include:

1. Increased enrolment in tertiary and universities;
2. Expansion of infrastructure in institutions of learning;
3. Increase in the number of universities and TVETs;
4. Rollout and implementation of the Competency Based Assessment of Pre-primary I to Grade 7 and teacher education;
5. Recruitment, promotion and training of teachers & trainers;
6. Curriculum design for lower and middle school developed;
7. Improved quality assurance in institutions of learning;
8. Roll out recognition on prior learning TVET; and
9. Increased disbursement of scholarship and loans to university students and TVET trainees

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

The sector has experienced a number of key challenges in carrying out its mandate, which include:

1. Inadequate and Dilapidated Infrastructure;
2. Human Resource Management and Development;
3. Health and Well-being of Educators and Learners;
4. Overlapping Legislations;
5. Issuance of Land Ownership Documentation for Public Education and Training Institutions;
6. Weak Linkage between Tertiary Training and Industry;
7. Inadequate Funding for Capitation, Scholarship, loans and operations; and
8. Invisibility of Kenya's Research Science Technology Innovation (RSTI) ecosystem in the global arena.

The Sector is committed to continuously provide access to equitable and relevant education. The proposed activities and programmes are expected to contribute to these goals and address the aforementioned challenges.

CHAPTER SIX: RECOMMENDATIONS

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

6.1 EXPANSION AND IMPROVEMENT OF INFRASTRUCTURE

Increase investments for expansion, upgrading, rehabilitation and equipping of existing institutions across the learning and research spectrum. This should be based on objective criteria and priorities to cater for the increased enrollment while enhancing inclusive education and training as well as research infrastructure. Timely and adequate provision of funds shall enable the sector to rehabilitate dilapidated infrastructure and expand current facilities to address the increasing demand across the sector.

6.2 HUMAN CAPITAL MANAGEMENT AND DEVELOPMENT

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

6.3 HEALTH, SAFETY AND WELLNESS

Establish preventive and rehabilitative measures against Drug and Substance Abuse (DSA) and strengthen collaborations and joint actions with relevant state agencies to combat DSA in institutions of learning and workplaces. The Sector should fully implement the guidelines for prevention of drug and substance use in learning institutions. To address this challenge, the sector will continue offering psychosocial support to educators and learners in need.

Mental health and wellness programs for educators and learners should be implemented to foster a mentally healthy work environment. These should include regular mental health screenings, access to counselling services, and the promotion of work-life balance through flexible working hours and reasonable workloads. The Sector should carry out awareness campaigns to reduce the stigma surrounding mental health issues and encourage employees to seek help when needed. Additionally, the Sector should offer mental health training to supervisors and human resource personnel to recognize early signs of mental health struggles and offer appropriate support.

6.4 REVIEW OF OVERLAPPING LEGISLATIONS

The Sector in collaboration with other stakeholders should review and harmonize existing laws and regulations that govern education, training and research to avoid overlaps and contradictions to ensure the smooth implementation of the sector's mandate. Presidential Working Party on Education Reform (PWPER) 2023, recommended for the review of the Education and Training legislations to remove overlaps in the mandates of MDAs. In line with this, the Sector is in the process of finalizing the preparation of the Sessional Paper to operationalize the recommendations of PWPER.

6.5 INCLUSIVE EDUCATION

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

Increased funding is needed to equip schools with specialized equipment and facilities for learners with disabilities. Policies that address cultural barriers, such as early marriages and child labour,

should also be strictly enforced to ensure that children in vulnerable areas have equal access to education.

6.6 DISASTER MANAGEMENT AND PREPAREDNESS

GOK should invest in disaster preparedness for institutions of learning located in areas prone to natural disasters. This should include measures for environmental rehabilitation and greening initiatives to prevent further degradation and create sustainable, resilient environments around these institutions. Schools in conflict-prone areas must also be provided with enhanced security measures to ensure the safety of learners and educators. This includes collaboration with the national security sector to safeguard institutions and prevent disruptions caused by terrorism and other forms of violence. Greening efforts, such as planting trees and establishing green spaces, can help improve the overall school environment, contributing to both safety and long-term environmental sustainability. Further, the sector shall contribute to the environmental rehabilitation by growing trees and encouraging conservation of environment in institutions.

6.7 A UNIFIED APPROACH TO INVESTMENTS IN STEM EDUCATION

To improve the adoption uptake and relevance of STEM education the Sector requires a unified approach in policy and investments in infrastructure and human capital. Collaboration with other sectors therefore is recommended to enhance the absorption and utility of the STEM graduates.

6.8 ISSUANCE OF LAND TITLE DEED FOR EDUCATION PUBLIC INSTITUTIONS

Collaborate with other sectors to fast track the issuance of land ownership documents to these institutions. Legal and technical assistance should be provided to institutions facing land disputes or encroachment to safeguard their property.

6.9 STRENGTHEN LINKAGES BETWEEN INDUSTRY AND EDUCATION SECTOR

Deliberate government initiative to link education and training with global industrial needs and demands through investment in research, curriculum development and training. Collaboration with industry experts in curriculum development, research and training to improve the relevance of education, training and research. The Sector should establish education think tanks to determine the futuristic responsive education, training and research.

Tracer studies and labor market surveys should be conducted regularly with the support of both industry and government. These studies will provide accurate data on the changing skills landscape and help institutions adjust their training programs accordingly. Furthermore, policies that encourage the uptake of locally developed Science, Technology, and Innovation (ST&I) products must be enacted to strengthen the commercialization process, stimulate start-ups, and promote the absorption of research outputs by industry.

6.10 ENHANCED RESOURCE MOBILIZATION STRATEGY

As an enabler to Human Capital Development that is vital for achieving the SGD 4, Vision 2030 and BETA priorities, the sector requires adequate and timely provision of financial resources. This will improve access to education training and research enhancing the ability of the country to achieve the aforementioned global and national priorities. There is a need to ring fence and prioritize funding for education training and research as an enabler for national priorities.

6.11 RESEARCH AND DEVELOPMENT

Prioritize conducting comprehensive R&D, and Innovation surveys to update and maintain basic RSTI data for National RSTI visibility. In addition to establishment of a centralized national RSTI data repository. Consequently, progressive increase in funding to research and development from the current 0.8% to 2% of the GDP as recommended in the ST & I Act, 2013 needs consideration to enhance RSTI programmes. Policies and legal frameworks review is also recommended to support the growth, application and utilization of ST&I, integrated Knowledge Management Information System and strengthen academia-industry linkages.