



COUNTY GOVERNMENT OF NAKURU

EDUCATION SECTOR

EDUCATION

SECTOR REPORT

MTEF 2022/2023 – 2024/2025

NOVEMBER 2021

TABLE OF CONTENTS

Abbreviations and Acronyms.....	4
EXECUTIVE SUMMARY.....	5
CHAPTER ONE	8
1.0 Introduction.....	8
1.1 Background.....	8
1.2 Sector Vision and Mission	10
1.3 Strategic Goals/Objectives of the Sector	10
1.4 Sub Sectors and their Mandates	10
1.5 Role of Sector Stakeholders	12
CHAPTER TWO	14
2.0 Programme Performance Review For The Period 2018/2019-2020/21	14
2.1 Review of Sector Programmes/Sub-Programmes/Projects-Delivery of Outputs/ Key Performance Indicators (KPI)/Targets	14
2.1.1 Impact of Bursary Since Inception In FY 2013/2014.....	14
2.2 Expenditure Analysis	21
2.2.1 Analysis of Programme expenditures	21
2.2.2 Analysis of Programme Expenditures by Economic Classification	22
2.2.3 Analysis of Capital Projects.....	24
2.3 Review of Pending Bills	24
2.3.1 Recurrent Pending Bills	24
2.3.2 Development Pending Bills	24
CHAPTER THREE	25
3.0 Medium Term Priorities And Financial Plan For The MTEF Period 2022/23 – 2024/25	25
3.1 Prioritization of Programmes and Sub-Programmes.....	25
3.1.1 Programmes and their Objectives.....	25
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector.....	26
3.1.3 Programmes by Order of Ranking	31
3.2 Analysis of Resource Requirement versus Allocation by Sector:	31

3.2.1 Sector Recurrent	31
3.2.3 Sector Development	32
3.2.4 Programmes and sub-programmes Resource Requirement (2022/23 – 2024/25)	34
3.2.5 Programmes and sub-programmes Resource Requirement (2022/23 – 2024/25)	35
3.2.6 Programmes and Sub-Programmes Economic classification.	36
CHAPTER FOUR.....	41
4.0 Cross-Sector Linkages.....	41
CHAPTER FIVE.....	43
5.0 Emerging Issues And Challenges	43
5.1 Emerging Issues	43
5.2 Challenges	43
5.3 Lessons learnt	45
CHAPTER SIX.....	46
6.0 Conclusion.....	46
CHAPTER SEVEN	48
7.0 Recommendations	48
REFERENCES.....	49
LIST OF PARTICIPANTS.....	50
APPENDIX 1	51
Analysis Of Performance Of Capital Projects (2018/19, 2019/20, 2020/2021) ...	51
APPENDIX 2	68
Analysis of Performance of Capital Projects (Rolled over projects) in the FY 2021/22 Budget.....	68
APPENDIX 3	93
County Bursary Funds Disbursement By Category, 2013-2021	93

ABBREVIATIONS AND ACRONYMS

ADP	- Annual Development Plan
CBC	- Competency Based Curriculum
CBET	- Competency Based Education and Training
CBROP	- County Budget Review and Outlook Paper
CIDP	- County Integrated Development Plan
COVID-19	- Corona Virus Disease 2019
ECDE	- Early Childhood Development & Education
ECE	- Early Childhood Education
ILO	- International Labour Organisation
JICA	- Japanese International Cooperation Agency
KCB	- Kenya Commercial Bank
KEMI	- Kenya Education Management Institute
KICD	- Kenya Institute of Curriculum Development
KISE	- Kenya Institute of Special Education
MDGs	- Millennium Development Goals
MTEF	- Medium Term Expenditure Framework
MTP	- Medium Term Plan
MTR	- Medium-term Review
NGOs	- Non -Governmental Organisations
PBB	- Program Based Budgeting
PFMA	- Public Finance Management Act
SAGA	- Semi Autonomous Government Agencies
SVTCSG	- Subsidized Vocational Training Centre Support Grant
TVET	- Technical Vocational Education and Training
TVETA	- Technical Vocational Education and Training Authority
VTCs	- Vocational Training Centres

EXECUTIVE SUMMARY

Education Sector has two directorates namely Education and Vocational Training. The Directorates are supervised by the Directors at the County Level and Sub-County Officers at Sub-County Level. The role of the sector is to provide quality pre-primary education and to impart technical skills and appropriate science and technology to youth trainees.

The Sector Report is guided by County Integrated Development Plan (CIDP) 2018-2022, The Department Annual Development Plan 2021, Kenya Vision 2030, training in the Department is aligned to Big Four Agenda, Governor's Manifesto and the Governors executive order of 2018 that moved Vocational Training from Youth, Culture, Sports and Social Services to the department of Education, ICT & e-Government. The report has highlighted performances and achievement of the sector during 2018/19-2020/21 showing the funding levels and the impact of the projects. Our priorities are based on quality pre-primary education and vocational training. The priorities outlined in the CIDP, Medium Term Plan (MTP) and Vision 2030 guide the development of the sector's priorities, policies, plans, monitoring and assessment resources for **FY 2022/23-2024/25 MTEF** budget, hence the sector has ensured that this report gives priority to areas that support education and training. The funds were utilised in various planned programs and projects

The vision of the sector is a globally competitive education, training, research and innovation for sustainable development with a mission to provide, promote and coordinate quality education and training. Our mandate is drawn from the Constitution of Kenya 2010, Schedule 4, Part 9 on the County Government functions. The report identifies both government and non-governmental stakeholders.

In the performance review 2018/2019-2020/2021 the report captures achievements in disbursement of County Bursaries amounting to Ksh. 334Million benefiting 87,512 Students in the year, construction of 509 ECD classrooms,

provision of instructional materials to all 940 public ECD centres, employment of 372 ECD Teachers and rehabilitation of Vocational Training Centres and disbursement of Subsidized Vocational Training Centre Support Grant to County VTC's, amounting to Kshs. 210M benefitting 12,045 trainees in the year under review. Construction of 6 VTC's and 4 Administration Block were done during the year under review. 75 VTC's were provided with tools and equipment and 35 instructors were employed. The report gives projections for medium term priorities and financial plans for 2022/2023-2024/2025 for the promotion of ECE, issue of bursary and revitalisation of VTCs. The sector depends on allocations from the county treasury for funding of all its projects. Cross sector linkages and intra sector linkages have been identified between the sector and other county departments and agencies.

The report also captures the challenges facing the sector which include inadequate funding, inadequate staffing, inadequate equipment, dilapidated institutional facilities, negative public attitude towards Vocational Training and delay in release of funds from the National Treasury.

Emerging issues experienced include COVID-19 pandemic, implementation of new pre-primary policy 2017, implementation of new Competency Based Curriculum (CBC) in Pre-Primary, implementation of Competency Based Education and Training(CBET), Government Policy on 100% transition rate to secondary schools, the National Government requirement that for a county to benefit from the Subsidized Vocational Training Support Grant the county must allocate in its budget funds matching a shilling for a shilling.

For the Department to achieve its target the ideal Gross Recurrent requirement for the period 2022/23 is **Kshs. 1,050,297,946** against a ceiling of **Kshs. 714,305,807**, for the period 2023/2024 the Gross Recurrent requirement is **Kshs. 1,266,492,361** against an allocation of **Kshs. 788,736,387** and **Kshs. 1,539,124,421** as the Gross Recurrent requirement against an allocation of **Kshs. 864,310,025** for the period 2024/2025.

The priorities of the Sector include equipping ECE Centres with furniture and outdoor play equipment, establishing vocational training and pre-primary centres of excellence in every Sub-County, providing ECE teachers to all public ECE Centres and instructors in public VTCs. The sector emphasizes expenditure based on demand driven programmes that impact on people's livelihood. The role of stakeholders will be key to this sector in terms of provision of resources, monitoring and evaluation of sector projects. The report contains lessons learnt and recommendations for addressing the gaps identified.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

Education is a vital part of a society's growth and progress. Nakuru county government recognizes Education as one of the key sectors. The sector contains two Directorates Education and Vocational training. The formation of the sector and the allocations of the functions have been through key policy documents; the Constitution of Kenya 2010, the Fourth Schedule, Part 2 outlines specific responsibilities devolved to the county governments on pre-primary education, village polytechnics and Child Care facilities. The Government of Kenya has formulated several policies, Acts and regulations for education and vocational training. These include Pre-primary Education Policy 2017, Children's Act 2012, TVET Act 2013, Basic Education Act 2012, Public Finance Management (Nakuru County Bursary Fund) Regulations 2015 Section 4(II) which outlines, School Safety Manual, Subsidized Vocational Training Centre Support Grant Regulations, Ministry of Health COVID-19 Protocols, Public Health Act and ECDE Act 2021. The Directorate of Education has been working closely with the Kenya Institute of Curriculum Development and the Ministry of Education. The Directorate of Vocational Training has been working closely with the State Department for Vocational and Technical Training on the implementation of various policies and guidelines.

The Sector report takes a lead to interface strategy, planning and budgeting. This is anchored into programmes and prudent asset use, accountability and responsibility in the public resource allocation and expenditure. The sector budget proposal for the period 2022/23-2024/25 is being prepared under the Medium-Term Expenditure Frame (MTEF) and is programme based in line with the Public Finance Management Act (PFMA) 2012. This process gives way for the actualization of the final stretch of the County Integrated Development Plan (2018-2022) implementation.

The Directorate of Education has a total of 148 permanent staff (32 staff and 116 ECE Teachers) and 258 ECE teachers on contract (8 were affected by natural attrition). The enrolment of ECE children in the County currently stands at 117,090 i.e. Public ECE 52,485 (26,402 boys and 26,083 girls) and 64,605 (32,648 boys and 31,957 girls) in our private ECE centres. The teacher pupil ratio in public schools is 1:141 which goes against the policy of 1:30, hence the Directorate has a gap of 1,750 ECE teachers. The transition rate in ECE currently stands at 98%. The Directorate of Education currently has a total of 940 Public ECE attached to primary schools and 74 standalone ECE Centres. The infrastructure in ECE has improved since Early Childhood Education (ECE) was devolved. However, it is still inadequate hence the need for more budgetary allocations. The Directorate constructed 2 Centres of Excellence in Naivasha and Nakuru West Sub-county and distributed age appropriate furniture to all public ECE Centres as flagship projects. The Directorate of Vocational Training has 33 functional Vocational Training centres and ten others awaiting commissioning. The enrolment of trainees is 5321 (2,588 Male and 2,733 Female). It also has 130 instructors and 14 permanent members of staff. The ratio of instructors to trainees is 1:41 which is below the recommended standards by the Ministry of Education and Technical Vocational Education Training Authority (TVETA) of 1:20.

1.2 Sector Vision and Mission

Vision

A globally competitive education, training, research and innovation system for sustainable development.

Mission

To provide, promote and coordinate quality education and training for lifelong learning and sustainable development.

1.3 Strategic Goals/Objectives of the Sector

The sector is committed to the provision of quality education, training, science and technology to all residents of Nakuru through; -

- Development of policies and regulations to govern Vocational Training and Early Childhood Education (ECE) matters in the county.
- Provision of quality Pre-Primary education and Vocational Training
- Planning and Coordination of both Early Childhood Education (ECE) and Vocational Training
- Ensuring quality assurance and standards for all ECE centres and Vocational Training Centres programmes and activities.
- Enhancing access, retention and transition through provision of bursaries and scholarships to needy students of Nakuru County.
- Provision of conditional grant for rehabilitation of Vocational Training Centres.

1.4 Sub Sectors and their Mandates

The sector has two Directorates i.e. Early Childhood Education (ECE) and Vocational Training.

The ECE Directorate undertakes the responsibility as stipulated in the Constitution of Kenya, which is the establishment of Pre-Primary education and promotion of

access to basic education in the County. The Directorate has 372 ECE teachers and 31 staff. The enrolment of ECE children currently stood at 117,090 as at 2020/21. The infrastructure within ECE centres has improved since devolution in 2013. The Sub Sector's mandate include:

- Provision ECE infrastructure and other facilities
- Provision of ECE Teachers
- Provision of ECE instructional materials
- Provision of Free and Compulsory Basic ECE as anchored in Basic Education Act 2012 and ECE Act 2021
- Capacity building of ECE teachers
- Coordination of all ECE curriculum and co-curricular activities
- Support of Early Childhood Nutrition and health through school feeding programme
- Monitoring and evaluation of ECE programmes
- ECE data management.
- Integration of ICT in ECE

The Directorate of Vocational Training undertakes its responsibility as stipulated in the Constitution of Kenya 2010, Schedule 4, Section 9 on County Government functions and the Governor's Executive Order of 2018 that moved Vocational Training from youth, culture, sports and social services to the Department of Education, ICT & e-Government. The directorate has 33 functional Vocational Training centers and 10 other Centers awaiting opening. The mandate of the directorate include; -

- Provision of vocational and technical training education.
- Provision of vocational and technical training facilities.
- Skill upgrading with the emerging issues in the curriculum
- Development of policies and regulations to govern Vocational Training

- Monitoring and evaluation of Vocational Training programs.
- Implementation of Vocational Training policies
- Provision of Vocational Training instructors and other staff

1.5 Role of Sector Stakeholders

The Sector has various stakeholders who play a key role in the various functions through partnerships and collaborations as listed below

STAKEHOLDERS	ROLE OF STAKEHOLDERS
Local Community	<ul style="list-style-type: none"> • Participating in decision making • Cooperation • ownership and involvement
State Department of Education	<ul style="list-style-type: none"> • National Policy Formulation • Guidance on implementation • Provision of Capitation grant
County Assembly	<ul style="list-style-type: none"> • Passing of Bills, oversight and co-operation • Approval of sector budget
SAGAs e.g. KICD, TVET, NITA, TVETA, KNEC, KISE, KEMI	<ul style="list-style-type: none"> • Examinations • Registration • Quality assurance • Curriculum development
CBOs, NGOs, FBOs & Local Organized groups	<ul style="list-style-type: none"> • Funding • Capacity building • Information sharing
Development Partners	<ul style="list-style-type: none"> • Funding, investments and partnerships • Exchange Programmes • Provision of education and training facilities
Special Interest Groups	<ul style="list-style-type: none"> • Participating in decision making and cooperation • Ownership and involvement
Department of Health	<ul style="list-style-type: none"> • Vitamin A Supplementation

STAKEHOLDERS	ROLE OF STAKEHOLDERS
	<ul style="list-style-type: none"> • Provision of preventive and promotive curative services
Universities/Research Institutions	<ul style="list-style-type: none"> • Conduct Research on matters affecting children, families and learning institutions to inform implementation of early childhood programmes and provision of services.
Department of Water	<ul style="list-style-type: none"> • Provision of clean water
Department of Finance	<ul style="list-style-type: none"> • Advice on Financial matters • Planning and Implementation of budgets • Auditing issues • Release of funds
Department of Lands Housing and Physical Planning	<ul style="list-style-type: none"> • Land Issues • Preparation of Land Demarcation
Department of Roads, Transport and Public Works	<ul style="list-style-type: none"> • Development of Bill of Quantities, • Supervision of development projects • Access to learning institutions

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE PERIOD 2018/2019-2020/21

2.1 Review of Sector Programmes/Sub-Programmes/Projects-Delivery of Outputs/Key Performance Indicators (KPI)/Targets

The Directorate of Education prioritized the following programmes; construction of classrooms, establishment of 2 Centres of Excellence, procurement of age-appropriate furniture, recruitment of ECE teachers, improvement of sanitation in all ECE Centres and enhancement of transition and retention through provision of Bursary to needy students. During the period under review, the Directorate of Education constructed 509 ECE classrooms increasing facilities towards enhancing Early Childhood learning within the county. Increased awareness on importance of Early Childhood Education led to an increase in retention and transition rates. Language, Mathematics and Environmental Activity books were procured and distributed to all public ECE Centres. The Directorate is in the process of procuring Creative and Psychomotor for learners and ECE teacher Handbooks. It also procured age-appropriate furniture to ECE Centres and trained all ECE coordinators on Report Writing and Senior Management Course. The department recruited 372 ECE teachers on permanent basis. The Directorate constructed 2 No. ECE Centres of Excellence in Naivasha and Nakuru West Sub-counties.

2.1.1 Impact of Bursary Since Inception In FY 2013/2014

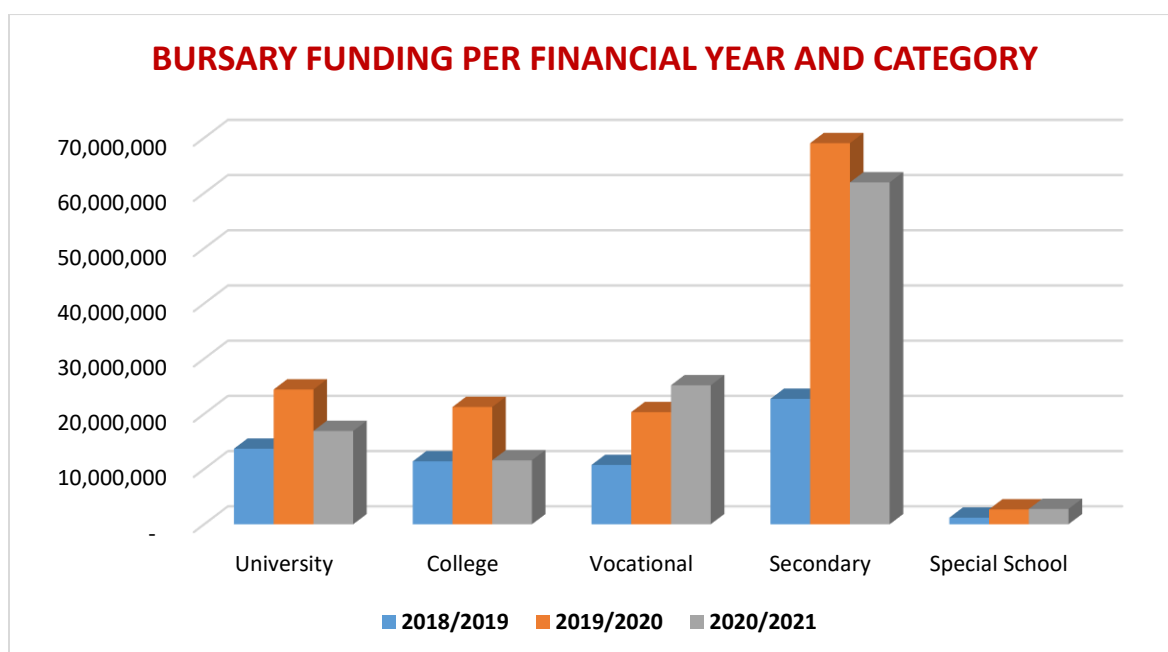
Secondary schools applicants benefitted up to 80% by bursary paid by the County Government of Nakuru. There was a huge relief to parents whose children were paid for. Applicants in driving schools benefitted greatly since most of them were able to acquire Driving Licenses hence improving livelihoods and enhancing road safety in Nakuru.

In a survey carried out by the ADHOC Committee on Bursary Evaluation Nakuru County, 85% of students' response indicated that in the County Bursary was very helpful towards their fee payment.

It is worth noting that majority of the County Bursary beneficiaries were in the Secondary category.

The Directorate of Education facilitated the rolling out of bursaries worth Kshs 334,433,355 benefiting 87,512 needy students in both Secondary and Tertiary Institutions across all the 55 wards during the period under review. Secondary schools benefitted with the largest share of 48%. Successful achievements of this initiative can be credited to the implementation of the policy governing the issuance of bursaries.

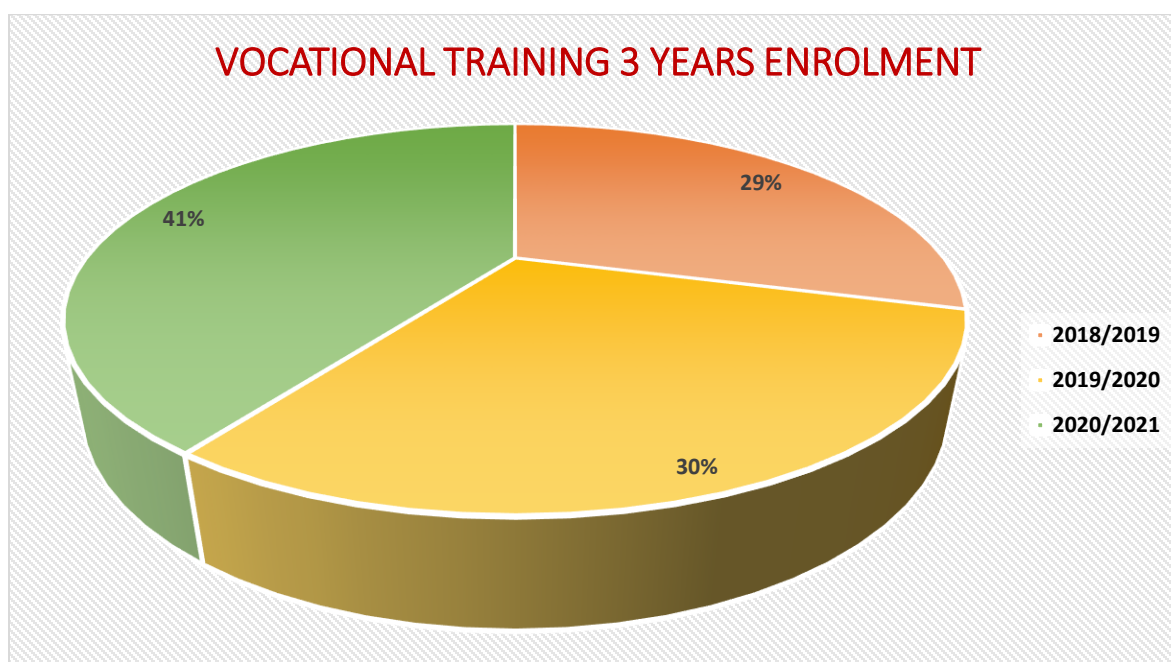
The graph below shows distribution of bursary per category for the last 3 years



The Directorate of Vocational Training had prioritized the following programmes; construction of training rooms, recruitment of instructors, procurement of tools and equipment and disbursement of Subsidized Vocational Training Support Grant to trainees (SVTSG). During the period under review, the Directorate of

Vocational Training recruited 22 instructors on permanent basis. It constructed 5 Vocational Training Centres spread across the County, 3 administration blocks and a Boys hostel at Dundori VTC. In the same period, the directorate procured tools and equipment worth Ksh 20 million benefiting 33 VTC`s spread across the county. The Directorate provided 600 attachment places and supervision to trainees. It was also able to hold four sensitisation sessions across the county to popularize Vocational Training and the programmes offered. To increase access, retention and completion rate, the Directorate further disbursed Kshs 211M to 12,045 trainees as Subsidized Vocational Training Centres Support Grant. During the period under review the graduation rate stood at 31%

The graph below shows enrolment of trainees for the last 3 years.



The table below summarises the achievements of the sector during financial year 2018/19-2020/21

Table 1: Sector Programme performance reviews

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme Name: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP1.1Administration	Revised Strategic Plan	Strategic plan	1	1	1	0	0	0	Delay in disbursement of funds
	Improved service delivery	No of vehicles procured	3	1	-	1	1	-	No budgetary allocation
		No of offices equipped	3	5	5	3	3	3	69% Achieved
	Improved monitoring and evaluation	Quarterly Reports	4	4	4	4	4	4	Achieved
		Number of Research proposals and reports	0	0	0	0	0	0	No budgetary allocation
	Reviewed performance Contracting	Quarterly Report	4	4	4	3	2	0	Covid 19 Pandemic Restrictions
Programme Name: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT									
SP 2.1: Promotion of Early Childhood Education	Improved of learning environment	No. of ECD classrooms equipped	300	200	150	339	144	176	Achieved
		No. of ECD toilet blocks constructed	94	20	15	78	11	34	Achieved
	Improved quality of education	No of schools supplied with fixed play equipment	100	225	10	24	18	11	Inadequate Budgetary Allocation
		Number of ECEs participating in co-curricular activities	939	939	939	939	0	0	Covid-19 Pandemic Restrictions
		Number of ECD Teachers recruited	350	350	350	266	0	116	Low Budgetary Allocation
		No. of Teachers/officers inducted on new curriculum	3000	3000	3000	3700	2400	1700	Covid-19 pandemic Restrictions
		Amount of funds allocated and	-	180m	-	NIL	NIL	NIL	No budgetary allocation. (Need for urgent

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		compulsory for Free ECD Education							budgetary allocation)
	Capacity building and in-service trainings	No. of workshops conducted	66	36	24	77	34	17	Covid 19 Restrictions.
	Enhanced retention rates	No. of ECD Centres under school feeding programmes	-	939	1014	-	-	-	No budgetary allocation
	Provision of instructional learning materials.	No of schools provided with instructional materials	939	939	940	940	940	1014	Target achieved. Timely disbursement of funds and provision to standalone ECEs
	Conduct Baseline survey on access to ECD	No. of reports produced	0	0	0	0	0	0	No budgetary allocation
	Monitoring and evaluation of institutions	Monitoring reports	4	4	4	4	4	4	Target achieved
	Establishment of ECE data base	Percentage of data captured	100	95	100	94	90	95	Covid-19 Restrictions and mushrooming substandard ECE centres
	Integration ICT in ECE Centres	No. of schools equipped	55	165	165	-	-	-	No budgetary allocation
	Demarcation and survey of all public ECE land to safeguard against land grabbing	No. of title deeds acquired for public standalone ECE Centres	-	-	25	-	-	-	No budgetary allocation
SP2.2 Bursaries	Support for needy children through bursary	Amount of bursary funds budgeted (M)	110	168	77	119	138	168M	Target Achieved
		Amount of bursary disbursed	110	168	77	120	138	76	95% achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Number of beneficiaries who benefit from bursaries	35,000	23,000	16,000	24,586	32,997	29,929	Bursary enhanced through ward kitty
SP2.3 Education development	Construction of ECD classrooms in all sub counties	No. of classrooms constructed	351	100	298	240	144	125	Lengthy Procurement Procedures
Programme Name: VOCATIONAL TRAINING AND SKILLS UPGRADING									
SP 3.1: Vocational training	Improved quality training and skills upgrading	No of trainees trained on Vocational skills	2,500	4,000	4467	1,577	800	1,200	Covid-19 Pandemic. Exams were not done
		Nakuru County Vocational Training Policy prepared	1	1	1	-	Draft Policy in place	-	Draft policy in place
		No. of VTCs equipped	1	1	33	16	26	33	Achieved. Provision of additional funding.
		No. of sensitisations held	4	4	2	5	3	4	Achieved
		No. of trainees and attaches supported on exit programmes	605	605	0	0	0	0	Not achieved. No budgetary allocation.
		Quarterly M& E Reports	4	4	4	4	4	4	Achieved
		No. of instructors recruited for quality service delivery	60	60	60	13	0	22	Low Budgetary Allocation
		No. of VTCs participated in co-curricular activities	26	26	33	26	28	0	Covid-19 Restrictions
		No. of trainees benefited from VTC Fund	4,207	4,263	4467	3,207	4,419	4,419	Achieved.
		Counter Funding(M)	12.6	36	66	0	11	33	Delay in Exchequer Releases

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		National Government capitation grant(M)	47	63	75	26	66	74	Partially Achieved.
SP 3.2 Vocational Development	Improved infrastructure	% rate completion of flagship projects Rehabilitation and construction of a Resource Centre phase II at Nakuru Vocational Training Centre	100%	100%	100%	50%	50%	50%	Partially Achieved .
		Njoro construction of a Storey Workshop	100%	100%	100%	75%	85%	90%	Partly achieved
		No. of County Training Centres of Excellence	3	2	2	0	0	0	Reallocation of Funds
		County Model Polytechnic Constructed	1	0	0	0	0	0	No budgetary allocation

2.2 Expenditure Analysis

The table below show the Absorption rate for Recurrent and Development Expenditure for the period under review

Table 2.2 Absorption rate per Expenditure

Expenditure	2018/2019	2019/2020	2020/2021
Recurrent Expenditure	57%	49%	51%
Development expenditure	26%	30%	32%

2.2.1 Analysis of Programme expenditures

The table below gives a breakdown of programmes expenditure for the financial year 2018/19, 2019/20 and 2020/21.

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1: Administration	25,430,000	831,541,542	636,336,661	16,395,997	307,023,999	218,892,334
SP 2: Personnel services	132,121,867	129,315,304	206,941,746	132,121,867	124,904,297	181,667,153
SP 3: Financial services	600,000	600,000	-	30,000	0	-
TOTAL PROGRAMME	158,151,867	961,456,846	843,278,407	148,547,864	431,928,296	400,559,487
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
SP 1. Promotion of early childhood education.	99,070,367	85,937,210	22,498,072	44,291,308	13,075,074	8,403,239
SP 2. Bursaries	135,000,000	138,262,175	122,442,163	119,805,808	138,261,667	77,017,981

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
SP 3. Education development	706,134,907	36,255,447	10,000,000	158,619,037	3,587,910	3,848,924
TOTAL PROGRAMME	940,205,274	260,454,832	154,940,235	322,716,153	154,924,651	89,270,144
PROGRAMME 3: YOUTH EMPOWERMENT TRAINING AND PARTICIPATION						
SP 3.1. Vocational training	39,454,000	40,055,000	78,668,683	3,273,352	15,054,947	38,609,779
SP 3.2. Vocational development	54,988,807	115,035,198	86,152,126	39,749,305.67	89,494,250	74,397,000
TOTAL PROGRAMME	94,442,807	155,090,198	164,820,809	43,022,658	104,549,597	113,006,779
TOTAL VOTE	1,192,799,948	1,412,667,436	1,163,039,451	514,286,675	691,402,144	602,836,411

2.2.2 Analysis of Programme Expenditures by Economic Classification

The table below gives a summary of the approved budget for the FY 2018/19, 2019/20 and 2020/21 versus their actual expenditure by economic classification.

Table 3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:	158,151,867	154,945,304	231,835,579	148,547,864	142,787,493	195,197,789
Compensation Of Employees	132,121,867	129,315,304	206,941,746	132,121,867	124,904,297	181,667,153
Use Of Goods And Services	25,430,000	25,630,000	23,843,833	16,395,997	17,883,196	13,263,236
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	600,000	600,000	1,050,000	30,000	180,990	267,400
Capital Expenditure	-	806,511,542	611,442,828	-	-	205,361,699
Acquisition Of Non-Financial Assets	-	806,511,542	611,442,828	-	289,140,803	205,361,699
Capital Grants To Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 1	158,151,867	961,456,846	843,278,407	148,547,864	180,798,675	400,559,488

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
Current Expenditure:	286,777,884	224,199,385	144,940,235	145,464,435	151,336,741	85,421,220
Compensation Of Employees						
Use Of Goods And Services	276,777,884	85,937,210	22,298,072	145,464,435	13,075,074	8,377,692
Bursaries	-	138,262,175	122,442,163	-	138,261,667	77,017,981
Other Recurrent	100,000		200,000	-		25,547
Capital Expenditure	706,134,907	33,466,339	10,000,000	198,368,343	3,587,910	3,848,924
Acquisition Of Non-Financial Assets	40,530,881	33,466,339	10,000,000	198,368,343	3,587,910	3,848,924
Capital Grants To Governmental Agencies						
Other Development	665,604,026					
TOTAL PROGRAMME 2	983,012,791	257,665,724	154,940,235	343,832,778	364,237,876	89,270,144
PROGRAMME 3: VOCATIONAL TRAINING AND SKILLS UPGRADING						
Current Expenditure:	40,514,000	40,055,000	78,668,683	3,273,352	15,054,947	38,609,779
Compensation Of Employees						
Use Of Goods And Services	39,454,000	38,995,000	11,318,789	3,273,352	15,054,947	4,956,279
Grants And Other Transfers			66,289,894		0	33,142,500
Other Recurrent	1,060,000	1,060,000	1,060,000		0	511,000
Capital Expenditure	296,512,247	115,035,198	86,152,126	39,469,642	89,494,250	74,397,000
Acquisition Of Non-Financial Assets	54,988,807	24,000,000	11,000,000			-
Capital Grants To Governmental Agencies	91,035,198	91,035,198	75,152,126	39,469,642	89,494,250	74,397,000
Other Development	150,488,242					
TOTAL PROGRAMME 3	337,026,247	155,090,198	164,820,809	42,742,994	104,549,197	113,006,779
TOTAL VOTE	1,478,190,905	1,419,855,907	1,163,039,451	535,123,636	701,852,280	602,836,411

2.2.3 Analysis of Capital Projects

A detailed breakdown of the projects is in Annex 1.

2.3 Review of Pending Bills

2.3.1 Recurrent Pending Bills

The table below gives a summary of recurrent pending bills for the Financial Year 2020/21. A detailed breakdown of the projects is in Annex 2.

S/N	Details	Contract amount	Payments	Outstanding Balance	Remarks
1	Recurrent Expenditure Children	6,599,896	NIL	1,136,000	Delay In Timely Release Of Funds
2	Recurrent Expenditure Vocational	917,000	NIL	917,000	Delay In Timely Release Of Funds
	TOTALS	7,516,896	NIL	2,053,000	

2.3.2 Development Pending Bills

The table below gives a summary of development pending bills for the Financial Year 2017/18. A detailed breakdown of the projects is in Annex 3.

S/N	Details	Contract amount	Payments	Outstanding Balance	Remarks
1	Development Expenditure Children	26,597,269.12	NIL	26,597,269.12	Delay In Timely Release Of Funds
2	Development Expenditure Vocational	10,601,769.60	NIL	10,601,769.60	Delay In Timely Release Of Funds
	TOTALS	37,199,038.72	NIL	37,199,038.72	

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2022/23 – 2024/25

3.1 Prioritization of Programmes and Sub-Programmes

3.1.1 Programmes and their Objectives

1) Programme 1: Administrative, Planning and support services

Sub programme: 1.1 Administration

Sub programme; 1.2 Personnel Services

Sub programme; 1.3 Financial Services

Objective: To provide effective and efficient services to directorates, organizations and the public in Nakuru County.

2) Programme 2: Promotion of Early Childhood Education and Development

Sub programme: 2.1 Promotion of Early Childhood Education

Sub programme: 2.2 Bursaries

Sub programme: 2.3 Education Development

Objective: To Provide Quality Early Childhood Education and Development

3) Programme 3: Vocational Training and Skills Upgrading

Sub programme: 3.1 Vocational Training

Sub programme: 3.2 Vocational Development

Objective: To Provide Quality Vocational Training Services to the trainees

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

Table 5: Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector.

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline (2021/22)	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES									
Outcome: Efficiency in service delivery to all departments, and public in general									
SP 1.1 Administration	CECM Chief officer	Strategic Plan for year 2018-2022 reviewed	No of Strategic plan reviewed	1	-	0	1	0	0
	Chief officer	Improved service delivery	No. of vehicles procured	-	-	1	2	2	3
	Chief officer		No. of offices equipped with equipment	5	3	5	5	7	9
	All Directors	Improved Monitoring & Evaluation	No. of M & E Reports	4	4	4	4	4	4
			No. of Field visits made	12	12	12	12	12	12
	CEC member	Reviewed performance contracting	Quarterly Report	4	4	4	4	4	4
	CEC member	Service charter formulated	Service charter	1	-	1	-	-	-
SP 1.2 Personnel Services	Chief Officer	Compensation of employees	Amount set aside (M)	279	181,667,153	420,014,968	644,620,292	826,328,829	1,032,916,584

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline (2021/22)	Target 2022/23	Target 2023/24	Target 2024/25
SP 1.3 Financial Services									
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT									
Outcome: Provision of quality early childhood education									
SP 2.1: Promotion of Early Childhood Education	Directorate of Education	Improved quality ECD Education	Amount of funds allocated for free ECE education (M)	0	0	124	136	150	165
			No. of ECEs participating in competitive Co-Curricular Activities	939	0	940	940	940	940
			No. of workshops conducted for Capacity Building	24	17	40	44	48	34
			No. of teachers employed	350	116	150	350	350	350
			Quarterly Monitoring and Evaluation Reports	4	4	4	4	4	4
			Percentage of ECE data captured	100	95	100	100	100	100
			No. of schools supplied with instructional materials	940	1014	1,014	1,016	1,018	1020

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline (2021/22)	Target 2022/23	Target 2023/24	Target 2024/25
			No of teachers inducted on CBC	3,000	1700	3,200	3,400	3,800	4000
			No. of schools equipped with ICT facilities	55	0	55	110	165	220
		Improved retention rates	No. of ECE Centres under school feeding programmes	1	0	11	1014	1014	1014
		Demarcation and survey of all public ECE land to safeguard against land grabbing	No. of title deeds acquired for public standalone ECE Centres	10	0	25	30	35	40
SP 2.2: Bursaries	Directorate of Education	Improved retention in schools	Amount of bursary funds budgeted (M)	77	168	243	145	159	174
			No. of beneficiaries who benefited from bursaries	16,000	29,929	30,628	24,200	26,620	26,282
SP 2.3: Education Development	Directorate of Education	Improved access and quality of infrastructure	No. of ECE class rooms constructed	298	125	140	120	100	176
			No. of ECE classrooms equipped	150	176	300	300	300	300

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline (2021/22)	Target 2022/23	Target 2023/24	Target 2024/25
			No. of ECE toilet blocks constructed	15	34	30	35	40	50
			No of ECEs equipped with outdoor equipment	10	11	20	20	35	40
			No. of classes to be rehabilitated/ maintained	20	6	20	20	20	50
PROGRAMME 3. VOCATIONAL TRAINING AND SKILLS UPGRADING									
Outcome: Provide quality Vocational Training services to trainees									
SP 3.1: Vocational training	Directorate of Vocational Training	Improved quality training and skills upgrading	No of trainees graduated on vocational & technical skills	4467	800	2000	2300	2500	2700
			Nakuru County Vocational Training Policy in place	0	Draft in Place	0	0	0	0
			No. of VTCs equipped	33	33	34	35	37	40
			No. of sensitisations held	2	4	4	4	4	4
			No. of graduates and attaches supported on exit programmes	0	0	0	1,500	1,650	1,815

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline (2021/22)	Target 2022/23	Target 2023/24	Target 2024/25
			Quarterly M & E Reports	4	4	4	4	4	4
			No. of instructors recruited	39	22	48	60	60	60
			No. of VTCs participated in co- curricular activities	33	0	34	35	37	40
			No. of trainees benefited from SVTSG Fund	4467	4419	4419	4861	5347	5882
			Counter Funding (M)	66	33	56	66	72.9	80.1
			Subsidized Vocational Training Support Grant grant (SVTSG)(M)	75	74	66	72.9	80.1	88.1
SP 3.2 Vocational Development	Directorate of Vocational Training	Improved Infrastructure	No. of flagship projects	3	1	2	2	2	2
			No. of County Vocational Centres of excellence	2	0	0	2	2	2
			Number of County Model Polytechnic	0	0	0	0	0	0

3.1.3 Programmes by Order of Ranking

- 1) Programme 1: Administration, Planning and support services
- 2) Programme 2: Promotion of Early Childhood Education and development
- 3) Programme 3: Vocational Training and Skills Upgrading

3.2 Analysis of Resource Requirement versus Allocation by Sector:

3.2.1 Sector Recurrent

The Table 5a shows a summary of the resource requirement versus the allocation as per Department projections. In order for the sector to achieve its mandates, the requirement are herein summary in the table below according to its economic classification. The main requirements are namely, contractual employees i.e.; ECE teachers and instructors. This is to enable the department hire 60 vocational training instructors and 350 ECE teachers to reduce the existing gap of 210 instructors and 1,750 ECE teachers. Purchase of learning materials to be in line with the new CBC in provision of free and compulsory Early Childhood Education to all public ECE's within our jurisdiction. The department has also made a requirement to cater for exit programme of Vocational Training Trainees. This will enable them be supplied with tools to start their trade as they graduate from Vocational Training. The Co-Curricular allocation will help trainees participate in drama, music and sports competitions for both ECE and Vocational Training.

It is a requirement that all public ECE Centers and Vocational Training Centers acquire Title Deeds to avoid land grabbers hence the need for the department to facilitate the process.

For the Department to achieve its target the ideal Gross Recurrent requirement for the period 2022/23 is **Kshs. 1,050,297,946** against a ceiling of **Kshs. 714,305,807**, for the period 2023/2024 the Gross Recurrent requirement is **Kshs. 1,266,492,361** against an allocation of **Kshs. 788,736,387** and **Kshs. 1,539,124,421** as the Gross Recurrent requirement against an allocation of **Kshs. 864,310,025** for the period 2024/2025.

Table 5a: Analysis of Resource Requirement versus Allocation – Recurrent

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote and Vote Details	Economic Classification							
R 4575	Current Expenditure							
	2100000 Compensation to Employees	420,014,968	644,620,292	826,328,829	1,032,916,584	425,676,088	468,243,697	515,068,066
	2200000 Use of Goods and Services	103,156,221	148,468,690	163,315,559	170,700,569	102,339,825	115,573,807	123,831,187
	2400000 Interest Payments	-	-	-	-	-	-	-
	2600000 Current Grants and Other Transfers	300,482,461	221,529,000	243,681,900	262,230,000	186,289,894	204,918,883	225,410,772
	2700000 Social Benefits	2,026,625	25,289,964	21,737,073	21,595,368	-	-	-
	3100000 Acquisition of Non-Financial Assets	18,477,650	10,390,000	11,429,000	51,681,900	-	-	-
	4100000 Acquisition of Financial Assets	-	-	-	-	-	-	-
	4500000 Disposal of Financial Assets	-	-	-	-	-	-	-
TOTAL		844,157,925	1,050,297,946	1,266,492,361	1,539,124,421	714,305,807	788,736,387	864,310,025

3.2.3 Sector Development

In Table 5b below an amount of **Ksh 1,249,429,500** is required for capital expenditure in order for the department to fulfill its mandates against an allocation of **Ksh.130,504,044** for the period 2022/23,for the period 2023/24 the

Gross Development requirement is **Ksh1,374,372,450** against an allocation of **Ksh.143,554,448** and is the allocation for the period 2024/25 is **Ksh157,909,893** against a requirement of **Ksh 955,670,000**.

Table 5b: Analysis of Resource Requirement versus Allocation – Development

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name	Education	APPROVED	REQUIREMENT				ALLOCATION	
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
4575	Description							
	Acquisition of Non- Financial Assets	603,824,596	1,128,261,651	1,241,087,816	867,380,000	64,214,150	70,635,565	77,699,121
	Capital Grants to Governmental Agencies	67,049,914	121,167,849	133,284,634	88,230,000	66,289,894	72,918,883	80,210,772
	Other Development	-	-	-	-	-	-	-
TOTAL		670,874,510	1,249,429,500	1,374,372,450	955,670,000	130,504,044	143,554,448	157,909,893

3.2.4 Programmes and sub-programmes Resource Requirement (2022/23 – 2024/25)

The table below shows expenditure on programmes and sub programmes for the above period.

Table 6a: Analysis of Resource Requirement by Programmes and Sub-Programmes

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: ADMINISTRATIVE AND PLANNING SERVICES									
S.P. 1:1 Administration	70,400,000	-	70,400,000	77,440,000	-	77,440,000	85,184,000	-	85,184,000
S.P. 1:2 Personnel Services	644,620,292	-	644,620,292	826,328,829	-	826,328,829	1,032,916,584	-	1,032,916,584
S.P. 1:3 Financial Services		-	-		-			-	
TOTAL PROGRAMME 1	715,020,292	-	715,020,292	903,768,829	-	903,768,829	1,118,100,584	-	1,118,100,584
Programme 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT									
S.P. 2.1: Promotion of Early Childhood	521,460,500	-	521,460,500	573,606,550	-	573,606,550	96,870,000	-	96,870,000
S.P. 2.2: Bursaries	132,000,000	-	132,000,000	145,200,000	-	145,200,000	174,000,000	-	174,000,000
S.P. 2.3: Education Development		264,000,000	264,000,000	-	290,400,000	290,400,000	-	235,380,000	235,380,000
TOTAL PROGRAMME 2	653,460,500	264,000,000	917,460,500	718,806,550	290,400,000	1,009,206,550	270,870,000	235,380,000	506,250,000
Programme 3: VOCATIONAL TRAINING AND EMPOWERMENT									
S.P. 3.1 Vocational Training	120,071,600	-	120,071,600	134,900,000	-	134,900,000	161,247,160	-	161,247,160
S.P. 3.2 Vocational Development	-	985,429,500	985,429,500	-	703,300,000	703,300,000	-	720,230,000	720,230,000
TOTAL PROGRAMME 3	120,071,600	985,429,500	1,105,501,100	134,900,000	703,300,000	838,200,000	161,247,160	720,230,000	881,477,160
TOTAL VOTE	1,488,552,392	1,249,429,500	2,737,981,892	1,757,475,379	993,700,000	2,751,175,379	1,550,217,744	955,610,000	2,505,827,744

3.2.5 Programmes and sub-programmes Resource Requirement (2022/23 – 2024/25)

The programmes and sub programmes are further classified in their economic classifications as illustrated here below.

Table 6b: Analysis of Programme Expenditure by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	Current	Current	Current	Current	Capital	Total	Current	Capital	Total
Programme 1: ADMINISTRATIVE AND PLANNING SERVICES									
S.P. 1:1 Administration	55,836,198	-	55,836,198	61,419,817	-	61,419,817	-	-	-
S.P. 1:2 Personnel Services	310,873,433	-	310,873,433	341,960,777	-	341,960,777	515,068,066	-	515,068,066
S.P. 1:3 Financial Services	-	-	-	-	-	-	-	-	-
TOTAL PROGRAMME 1	366,709,631	-	366,709,631	403,380,594	-	403,380,594	515,068,066	-	515,068,066
Programme 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT									
S.P. 2.1: Promotion of Early Childhood	71,878,296		71,878,296	79,066,125	-	79,066,125	67,082,557		67,082,557
S.P. 2.2: Bursaries	120,000,000		120,000,000	132,000,000	-	132,000,000	145,200,000		145,200,000
S.P. 2.3: Education Development	-	32,107,075	32,107,075	-	35,317,782	35,317,782		38,649,561	38,649,561
TOTAL PROGRAMME 2	191,878,296	32,107,075	223,985,371	211,066,125	35,317,782	246,383,907	212,282,557	38,649,561	250,932,118
Programme 3: VOCATIONAL TRAINING AND EMPOWERMENT									
S.P. 3.1 Vocational Training	110,919,389		110,919,389	122,011,328	-	122,011,328	80,210,772		80,210,772
S.P. 3.2 Vocational Development	-	-	-	-	150,524,840	150,524,840		119,060,332	119,060,332
TOTAL PROGRAMME 3	110,919,389	-	110,919,389	122,011,328	150,524,840	272,536,168	80,210,772	119,060,332	199,271,104
TOTAL VOTE	669,507,316	32,107,075	701,614,391	736,458,047	185,842,622	922,300,669	807,561,395	157,709,893	965,271,288

3.2.6 Programmes and Sub-Programmes Economic classification.

Table 7 gives a representation of allocation by economic classification by programme and sub-programme.

Table 7: Programme and Sub-Programmes Allocation by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
PROGRAMME 1:						
Current Expenditure:						
2100000 Compensation to Employees	644,620,292	826,328,829	1,032,916,584	425,676,088	468,243,697	515,068,066
2200000 Use of Goods and Services	32,156,090	35,371,699	38,908,869	20,000,000	20,000,000	20,000,000
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	25,289,964	21,737,073	21,595,368	-	-	-
3100000 Acquisition of Non-Financial Assets	10,390,000	11,429,000	12,571,900	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 1	712,456,346	894,866,601	1,105,992,721	445,676,088	488,243,697	535,068,066
Sub-Programme1.1: Administration						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	32,156,090	35,371,699	38,908,869	20,000,000	20,000,000	20,000,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	10,390,000	11,429,000	12,571,900			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Sub-Total Sub Programme 1.1	42,546,090	46,800,699	51,480,769	20,000,000	20,000,000	20,000,000
Sub-Programme 1.2 Personnel Services						
Current Expenditure:						
2100000 Compensation to Employees	644,620,292	826,328,829	1,032,916,584	425,676,088	468,243,697	515,068,066
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub-Total Sub Programme 1.2	644,620,292	826,328,829	1,032,916,584	425,676,088	468,243,697	515,068,066
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	85,770,000	94,347,000	103,781,700	45,440,130	53,984,143	57,082,557
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	132,000,000	145,200,000	174,000,000	120,000,000	132,000,000	145,200,000
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	-	11,100,000	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	264,000,000	290,400,000	235,380,000	32,107,075	35,317,782	38,649,561
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 2	481,770,000	529,947,000	524,261,700	197,547,205	221,301,925	240,932,118
Sub-Programme 2.1: Promotion of Early Childhood Education and Development						
Current Expenditure:						
2100000 Compensation to Employees			-			

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
2200000 Use of Goods and Services	85,770,000	94,347,000	103,781,700	45,440,130	53,984,143	57,082,557
2400000 Interest Payments			-			
2600000 Current Grants and Other Transfers						
2700000 Social Benefits			-			
3100000 Acquisition of Non-Financial Assets			11,100,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub-Total Sub Programme 2.1	85,770,000	94,347,000	114,881,700	45,440,130	53,984,143	57,082,557
Sub-Programme 2.2: Bursaries						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	132,000,000	145,200,000	174,000,000	120,000,000	132,000,000	145,200,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub-Total Sub Programme 2.2	132,000,000	145,200,000	174,000,000	120,000,000	132,000,000	145,200,000
Sub-Programme 2.3: Education Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	264,000,000	290,400,000	235,380,000	32,107,075	35,317,782	38,649,561
Capital Transfers to Govt. Agencies						
Other Development						
Sub-Total Sub Programme 2.3	264,000,000	290,400,000	235,380,000	32,107,075	35,317,782	38,649,561
PROGRAMME 3: VOCATIONAL TRAINING						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	30,542,600	33,596,860	28,010,000	36,899,695	41,589,664	46,748,630
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	89,529,000	98,481,900	88,230,000	66,289,894	72,918,883	80,210,772
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	-	28,010,000	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Non-Financial Assets	895,900,500	985,490,550	632,000,000	32,107,075	35,317,783	38,849,561
Capital Transfers to Govt. Agencies	89,529,000	98,481,900	88,230,000	66,289,894	72,918,883	80,210,772
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 3	1,105,501,100	1,216,051,210	864,480,000	201,586,558	222,745,213	246,019,734
Sub-Programme 3.1: Vocational Training						
Current Expenditure:						
2100000 Compensation to Employees			-			
2200000 Use of Goods and Services	30,542,600	33,596,860	28,010,000	36,899,695	41,589,664	46,748,630
2400000 Interest Payments			-			
2600000 Current Grants and Other Transfers	89,529,000	98,481,900	88,230,000	66,289,894	72,918,883	80,210,772
2700000 Social Benefits			-			
3100000 Acquisition of Non-Financial Assets			28,010,000			
4100000 Acquisition of Financial Assets			-			
4500000 Disposal of Financial Assets			-			
Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Non-Financial Assets			-			
Capital Transfers to Govt. Agencies			-			
Other Development			-			
Sub-Total Sub Programme 3.1	120,071,600	132,078,760	144,250,000	103,189,589	114,508,547	126,959,402
Sub-Programme 3.2: Vocational Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			-			
2400000 Interest Payments			-			
2600000 Current Grants and Other Transfers			-			
2700000 Social Benefits			-			
3100000 Acquisition of Non-Financial Assets			-			
4100000 Acquisition of Financial Assets			-			
4500000 Disposal of Financial Assets			-			
Capital Expenditure			-			
Non-Financial Assets						
Capital Transfers to Govt. Agencies	895,900,500	985,490,550	632,000,000	32,107,075	35,317,783	38,849,561
Other Development	89,529,000	98,481,900	88,230,000	66,289,894	72,918,883	80,210,772
Sub-Total Sub Programme 3.2			-			
TOTAL VOTE ... R 4575	985,429,500	1,083,972,450	720,230,000	98,396,969	108,236,666	119,060,332

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

The Education and Vocational Training sector links with several sectors and department to achieve its mandates.

The following table represents the sectors and sub-sectors that link with the sector and how they link.

S/NO	SECTOR/DEPARTMENT	FUNCTIONAL LINKAGE
1	Public Administration and National /Inter County Relations	<ul style="list-style-type: none">• Guidance on Budget process and resource allocations• Auditing of funds spent• Provision of statistics and other data• Capacity building in order to increase efficiency• Recruitment of qualified personnel• Approval of budgets by the county assembly• Provision oversight role• Legislation of by laws• Offering Coordination and guidance to sector
2	Agriculture Rural and Urban Development Sector	<ul style="list-style-type: none">• Sustainable food, water collection in schools and homes• Securing land through issuance of title deeds• Assist in preparation and approval of plans for construction of various projects
3	Energy infrastructure and ICT	<ul style="list-style-type: none">• Preparation of Bills of Quantities• Offering technical advice on constructions of classes• Projects management• Provision of computers and internet facilities
4	Social Protection, Culture and Recreation	<ul style="list-style-type: none">• Training of Youth on Vocational skills upgrading• Assist the Youth in start-up after graduating from VTC's
5	Health sector	<ul style="list-style-type: none">• Advice on sanitation matters• Provision of health care facilities

S/NO	SECTOR/DEPARTMENT	FUNCTIONAL LINKAGE
		<ul style="list-style-type: none"> • Advice on Nutrition in school feeding programme, Vitamin A Supplementation and immunization • Issuance of COVID-19 mitigation protocols
6	Environment protection water and natural resources	<ul style="list-style-type: none"> • Tree planting and beautification programmes • Through Provision of clean water to offices, schools and Polytechnics.

INTRA SECTOR LINKAGE

S/NO	SECTOR/DEPARTMENT	FUNCTIONAL LINKAGE
1	National Government	<ul style="list-style-type: none"> • MoE – Policy formulation, Quality Assurance, Capacity Building, Provision of Conditional Grants for Vocational Training and Registration of ECD Centres. • KICD – Curriculum Development • KNEC – Examinations and Certification • TVETA –registration, accreditation and certification • NITA- Examination and certification • TSC- Registration and teacher management • Quality assurance
2	International Labour Organization (ILO)	<ul style="list-style-type: none"> • Partnering in Training in area responsive skills in vocational training Centres. • Developing an area responsive curriculum for vocational training centres.

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

The Education Sector has unique operations, emerging issues and challenges as stated below;

5.1 Emerging Issues

- COVID-19 pandemic
- Implementation of Competency Based Curriculum (CBC);
- The review of legal and policy framework that guides ECD;
- Government policy on 100% transition on all levels;
- Unstructured mushrooming of unregistered ECDE centres and vocational centres which compromises on quality and standard of training.
- Implementation of Competency Based Education and Training (CBET) for Vocational Training Instructors

5.2 Challenges

There is high expectation from the public who want to be given quality services in Early Childhood Education Centres and Vocational Training. This has at times resulted in the public feeling disappointed when their requests and expectations are not met.

The following are the challenges facing the sector: -

- Insufficient and ever reducing funding, coupled with delay in disbursement of funds which hampers implementation of projects and programmes;
- Insufficient allocation for the construction of ECD classroom and water point;
- Political interference in the disbursement of Bursary;
- Inadequate transport in the sector at all levels that hinders monitoring and evaluation;

- ECD and Vocational Training follow an Education calendar while the county follows financial year calendar which does not match with timely release of funds;
- Frequent revision of the budget even after the expenditure has been committed greatly affect the implementation of programmes;
- Inadequate capacity building programmes e.g. for teachers and instructors which affects career progression;
- Inadequate human resources, insufficient office space and furniture;
- Lengthy procurement process and procedures which delay service delivery;
- Minimal input from stakeholders especially on ECDE activities;
- ECDE and VTC's classrooms put up without the accompanying requirements e.g. furniture, qualified instructors and sanitary facilities.
- Negative perception of vocational training centres hence low enrolment
- Misconception of VTCs subsidized grant that the training is totally free, which is not the case.
- COVID-19 pandemic has posed a very big challenge to both ECDE and Vocational Training Centres. In order to comply with the COVID-19 protocols the following will be needed:
 - i.) Extra training rooms and classes for social distancing.
 - ii.) More teachers and instructors to take care of the new rooms created.
 - iii.) More training materials and equipment to ensure no sharing.
 - iv.) Provision of thermo guns, face masks, sanitizers and hand-washing points for both learners and instructors /teachers.

5.3 Lessons learnt

- i.) Analysis of projects evaluated revealed that there was higher efficiency in project implementation in cases where there was collaboration between sectors. This contributed to achievement of higher-level outcomes in projects/programmes interventions.
- ii.) Projects/programmes implemented through National donors/Local partnerships demonstrated better progress compared with direct departmental initiatives.
- iii.) Regular field monitoring and evaluation is important in collection of data necessary for decision making, tracking, implementation in development planning and advising future projects planning and design.
- iv.) The emergence of COVID-19 pandemic has had disruptive effects to sector operations, academic calendar, businesses and livelihoods. This is expected to have lasting effects beyond the CIDP 2018-2022 implementation period

CHAPTER SIX

6.0 CONCLUSION

In conclusion, it is worth noting that the sector plays a critical role in County development as all plans and programmes are linked with educational foundation.

In view of this, the sector is committed to lead in performance in both Early Childhood Education and Vocational Training. Towards this commitment, the sector requires sufficient and timely release of funds as approved in the budget. This will enhance the development projects that meet the requirements of Vision 2030 and attainment of the Government Big 4 Agenda as well as realising the county's manifesto.

Most of the projects in this sector are on-going and a substantial amount has been spent on them and they still need more funds to complete them. The sector also wants to undertake new projects in line with fulfilling its mandate. Fully equipped 4 Hostels are among the new projects the sector wants to undertake, the design and construction of 10 Libraries which are to be constructed in the Centres of Excellence other Training Centres. The estimated cost of the construction of 4 Hostels is 60M (15M each) while the construction of the 10 Libraries is 250M (25M each). The setting up of ECE's Model Centres are estimated to cost Kshs.10 Million. The Directorate of Education intends to have nine ECE Centres of Excellence, that is, one in every Sub-county. In the FY 2019/2020 the Directorate constructed two Centres of Excellence in Naivasha Sub County at Milimani ECD centre and Nakuru West Sub County at Muslim ECD centre at a cost of Kshs. 20,000,000. In order to comply with COVID-19 regulations, the sector need to put up more infrastructure, estimated to cost about Kshs. 300 Million.

However, the sector has continued to receive low budgetary allocations and in turn affecting the implementation of the sector Recurrent and Development Programmes. The Sector request for addition budgetary allocations. Also, quick

releases from the Exchequer will help the Sector and the County at large in realising their stated objectives and mandate.

In view of the stated budgeted budgetary challenges, the sector will endeavour to bring on board development partners like JICA, AKIRA/ILO, and Child fund Kenya, Commercial banks, book publishers among others to partner with the Sector to bridge the existing gaps. The Sector will also prioritise its projects for effective utilisation to the funds allocated to it.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

In view of challenges and emerging issues the sector recommends the following measures to enhance delivery of quality Education and Training Service to the public and for effective implementation of the Flagship Projects and other programmes

- Increase the ceilings that are too low, which affects the implementation of the various programs and projects.
- Timely release of funds by the treasury to enable the sector run its programmes. The county treasury should consider allocating funds to the prioritised programmes in order to speed up service delivery.
- Increase the allocation for construction of an ECD classroom and water point from 1.2M to 1.5M
- Review Policy on disbursement of Bursary to ensure a free and fair process
- Timely development of Bill of Quantities.
- Provision of Sector operational vehicles
- Construction of one Model ECD Centre per Sub-County.
- Construction of a County Model Polytechnic that will offer training up to Higher National Diploma and collaborate with universities to offer bachelors in technical courses like engineering.
- Set up one Vocational Centre of Excellence in each Sub-County.
- Provision of funds to mitigate the COVID-19 pandemic.

REFERENCES

1. County Integrated Development Plan (CIDP 2018-2022)
2. County Education Sector Strategic plan 2013 – 2017
3. Approved Programme Based Estimates 2018-2019/16-17
4. Annual Development Plan 2020/21
5. Constitution of Kenya 2010
6. Vision 2030
7. National pre-primary policy 2017
8. Basic education Act 2013
9. TVET Act
10. Subsidized Vocational Training Centres Support Grants Regulation 2018
Revised 2019
11. Mid-Term Review Report (MTR 2020)
12. Approved Budget 2021/2022
13. Sector Report 2020
14. County Budget Review and Outlook Paper (CBROP 2021)
15. Childrens Act 2021

LIST OF PARTICIPANTS

1. Francis Mwangi - County Executive Committee Member Education, ICT & e- Government
2. Ann Njenga - Chief Officer Early Childhood Education & Vocational Training
3. Millicent Yugi - County Director Early Childhood Education.
4. David Mwangi - County Director of Vocational Training.
5. James Ndegwa - Department Administrator
6. Kennedy Mungai - ICT Administrator
7. Janet Bii - Education Directorate
8. Job Matoke - Vocational Training Directorate
9. John Kaelo - Accountant
10. Evaline Njeri - Vocational Training Directorate
11. John Njoya - Education Directorate
12. Catherine Mugo - Vocational Training Directorate
13. Fionah Macharia - Department Economist

APPENDIX 1

Analysis Of Performance Of Capital Projects (2018/19, 2019/20, 2020/2021)

PROJECT DESCRIPTION	WARD	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
CONDITIONAL GRANTS								
Programme: Youth empowerment, training and participation								
Sub Programme: Revitalization of Youth programmes								
Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	2020/21	2020/21	66,289,894	66,289,894	100.00%	Increased transition and retention	FUNDS TRANSFERRED
ONGOING CONDITIONAL GRANTS								
Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	2019/20	2019/20	8,862,232	8,862,232	100.00%	Increased transition and retention	FUNDS TRANSFERRED
Equipping of ECD's	HQ	2020/21	2020/21	20,000,000	10,000,000	44.97%	improved learning environment	ON GOING
Revitalization of Youth Polytechnics	HQ	2020/21	2020/21	22,572,419	10,000,000	0.00%	Quality training	AWARDED
Renovation of bahati wanyororo polytechnic	Bahati	2020/21	2020/21	300,000	300,000	0.00%	Quality training	REQUISITION
Design and construction of Limuko ECDE	Kabatini	2020/21	2020/21	2,000,000	2,000,000	20.00%	Improved infrastructure	ON GOING
Design and construction ECD Classroom and Equipping at Umoja Primary School	Lanet/Umoja	2020/21	2020/21	1,800,000	1,800,000	20.00%	Improved infrastructure	ON GOING
Construction of Meli ECDE classroom	Elementaita	2018/19	2018/19	1,200,000	1,200,000	20.00%	Improved infrastructure	ON GOING
Construction of Matuiku ECDE classroom	Elementaita	2018/19	2018/19	1,200,000	1,200,000	20.00%	Improved infrastructure	ON GOING

PROJECT DESCRIPTION	WARD	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
Design and construction of Kanyawa ECD classroom,tank,furnitures,swings and toilets	Gilgil	2020/21	2020/21	2,000,000	2,000,000	0.00%	Improved infrastructure	NOT AWARDED
Design and construction of Umoja ECDE classroom	Nyota	2020/21	2020/21	1,200,000	1,200,000	20.00%	Improved infrastructure	ON GOING
Design and construction of kondamet ECDE classroom	Nyota	2020/21	2020/21	1,200,000	1,200,000	20.00%	Improved infrastructure	ON GOING
Design and construction of 2 no ECDE Classroom at marwa	Tinet	2020/21	2020/21	2,400,000	2,400,000	20.00%	Improved infrastructure	ON GOING
Design and construction of Nyakiambi karunga ECDE	Elburgon	2020/21	2020/21	1,000,000	1,000,000	20.00%	Improved infrastructure	ON GOING
Design and construction of mucharage ECDE	Elburgon	2020/21	2020/21	1,000,000	1,000,000	20.00%	Improved infrastructure	ON GOING
Design and construction of Tegat ECDE	Elburgon	2020/21	2020/21	1,000,000	1,000,000	20.00%	Improved infrastructure	ON GOING
Design and construction of classroom at Lawina ECDE and toilets	Mariosioni	2020/21	2020/21	2,000,000	2,000,000	20.00%	Improved infrastructure	ON GOING
Design and construction of mugaa ECDE toilets at sachangwan	Molo Central	2020/21	2020/21	800,000	800,000	20.00%	Improved infrastructure	ON GOING
Design and construction of ECD classroom at Ngondi	Maiella	2020/21	2020/21	2,500,000	2,500,000	0.00%	Improved infrastructure	NOT AWARDED
Design and construction of ECD classroom at Ndabibi central	Maiella	2020/21	2020/21	2,739,065	2,739,065	20.00%	Improved infrastructure	AWARDED
Design and construction of ECD classroom at Natooli	Maiella	2020/21	2020/21	2,500,000	2,500,000	0.00%	Improved infrastructure	NOT AWARDED
Design and construction and equipping of 2 no special need classrooms at DEB school	Viwandani	2020/21	2020/21	3,990,000	3,990,000	0.00%	Improved infrastructure	NOT AWARDED

PROJECT DESCRIPTION	WARD	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
Design and construction of classrooms at Kiratina ECDE	Menengai	2020/21	2020/21	1,300,000	1,300,000	0.00%	Improved infrastructure	NOT AWARDED
Design and construction of 1 ECDE classroom at Naka primary	Nakuru East	2020/21	2020/21	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Design and construction of ECDE classroom, toilet and water tank at Koinange Primary	Shabab	2020/21	2020/21	1,800,000	1,800,000	59.00%	Improved infrastructure	ON GOING
Partitioning and equipping of Special needs classroom at Koinange Primary school	Shabab	2020/21	2020/21	2,000,000	2,000,000	0.00%	improved learning environment	NOT AWARDED
Design and construction Classroom at Chesoen ECDE	Mauche	2020/21	2020/21	1,200,000	1,200,000	0.00%	Improved infrastructure	NOT AWARDED
Equipping of siryat polytechnic	Mauche	2020/21	2020/21	3,000,000	3,000,000	0.00%	Quality training	NOT AWARDED
Design and construction of classroom at Molok ECDE	Soin	2020/21	2020/21	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Design and construction of classroom at Losibil ECDE	Soin	2020/21	2020/21	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Design and construction of classroom at Koisamo ECDE	Soin	2020/21	2020/21	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Design and construction of classroom at Lomolo ECDE	Soin	2020/21	2020/21	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Design and construction of classroom at Testai ECDE	Soin	2020/21	2020/21	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Design and construction of 4-door toilets at Ruyobei ECDE	Soin	2020/21	2020/21	300,000	300,000	0.00%	Improved infrastructure	NOT AWARDED
Design and construction of 4-door toilets at Kokwomoi ECDE	Soin	2020/21	2020/21	300,000	300,000	0.00%	Improved infrastructure	NOT AWARDED
Design and construction of Kayanet ECD toilets	Visoi	2020/21	2020/21	600,000	600,000	20.00%	Improved infrastructure	AWARDED

PROJECT DESCRIPTION	WARD	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
Design and construction of one classroom and a toilet at Gitundaga B, wiyumirire, chania and kavillila ECDEs	Waseges	2020/21	2020/21	6,000,000	6,000,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of ECD Centre of Excellence	HQ	2019/20	2019/20	23,466,339	23,466,339	84.00%	Improved infrastructure	ON GOING
Mirera VTC twin workshop	HQ	2019/20	2019/20	12,000,000	12,000,000	0.00%	Quality training	NOT AWARDED
Twin workshop in Cheptuech VTC	HQ	2019/20	2019/20	12,000,000	12,000,000	0.00%	Quality training	NOT AWARDED
Equipping of ECDE classes	HQ	2019/20	2019/20	10,000,000	9,201,198	11.00%	Improved infrastructure	ON GOING
Improvement of learning environment through equipping of ECDE Centres in all Sub Counties	HQ	2018/19	2018/19	20,597,085	3,064,542	43.00%	improved learning environment	ON GOING
Construction of workshops- Njoro VTC	HQ	2018/19	2018/19	6,000,000	3,386,755	25.00%	Quality training	ON GOING
Construction of an ECDE class Water tank and sanitation facility at Barasta School	Bahati	2019/20	2019/20	2,000,000	2,000,000	100.00%	Improved infrastructure	COMPLETE
Construction of an ECDE class Water tank and sanitation facility at St Francis Primary	Bahati	2019/20	2019/20	2,000,000	1,997,862	100.00%	Improved infrastructure	COMPLETE
Construction of a sanitary facility for ECDE at Our Lady of Mercy primary school	Bahati	2019/20	2019/20	1,815,981	1,815,981	0.00%	Improved infrastructure	REQUISITION
Construction of an ECD classroom at Dundori primary school	Dundori	2018/19	2018/19	1,200,000	1,200,000	100.00%	Improved infrastructure	COMPLETE
construction of Mikeu ECDE classroom	Dundori	2018/19	2018/19	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Kaburi ECDE - Construction of I classroom	Dundori	2017/18	2017/18	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED

PROJECT DESCRIPTION	WARD	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
Construction and equipping of a workshop at Wendo Polytechnic	Kabatini	2019/20	2019/20	2,500,000	2,499,935	100.00%	Improved infrastructure	COMPLETE
completion of st john ECD	Kabatini	2019/20	2019/20	1,000,000	1,000,000	100.00%	Improved infrastructure	COMPLETE
completion of murungaru ECD	Kabatini	2019/20	2019/20	1,000,000	1,000,000	99.00%	Improved infrastructure	COMPLETE
Construction of Wendo polytechnic	Kabatini	2018/19	2018/19	2,000,000	2,500,021	99.00%	Improved infrastructure	COMPLETE
Construction of 1 classroom at Kelelwa ECD	Eburru-Mbaruk	2019/20	2019/20	1,200,000	1,199,996	99.00%	Improved infrastructure	COMPLETE
Construction of 1 classroom at Cider ECD	Eburru-Mbaruk	2019/20	2019/20	1,200,000	1,199,996	20.00%	Improved infrastructure	ON GOING
Equipping of Kongasis Polytechnic	Eburru-Mbaruk	2019/20	2019/20	1,000,000	1,000,000	0.00%	Quality training	NOT AWARDED
Construction of 3 ECD classroom at Morop Primary and Kiungururia primary	Eburru-Mbaruk	2018/19	2018/19	3,600,000	239,110	20.00%	Improved infrastructure	ON GOING
equipping Ole Sultan polytechnic and connection of electricity	Elementaita	2019/20	2019/20	2,800,000	2,800,000	0.00%	Quality training	NOT AWARDED
Installation of lightning arresters at Elementaita ECD	Elementaita	2018/19	2018/19	200,000	200,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of a classroom at Gwachati ECD	Elementaita	2018/19	2018/19	1,200,000	1,000,000	91.00%	Improved infrastructure	ON GOING
Construction of Teachers B ECDE classroom, toilet block and equipment.	Gilgil	2019/20	2019/20	2,000,000	1,999,794	100.00%	Improved infrastructure	COMPLETE
Construction of St. Patrick ECDE one classroom plus furniture	Gilgil	2019/20	2019/20	1,600,000	1,599,994	99.00%	Improved infrastructure	COMPLETE
Construction of Nyondia annex ECD toilet	Malewa West	2019/20	2019/20	500,000	500,000	0.00%	Improved infrastructure	NOT AWARDED

PROJECT DESCRIPTION	WARD	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
Construction of 2 ECD classrooms at Marula primary School	Malewa West	2018/19	2018/19	2,200,000	2,200,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of ECD classroom at North Karate primary and 2 toilets	Malewa West	2018/19	2018/19	1,500,000	302,206	0.00%	Improved infrastructure	NOT AWARDED
Construction of Cura ECD	Murindat	2019/20	2019/20	1,200,000	1,200,000	100.00%	Improved infrastructure	COMPLETE
Construction of 2 ECD classroom and purchase of tank at Kigogo ECD and Shoka ECD	Murindat	2018/19	2018/19	2,400,000	2,400,000	100.00%	Improved infrastructure	COMPLETE
Construction of ECDE class at Tabora	Kamara	2019/20	2019/20	1,200,000	1,131,185	100.00%	Improved infrastructure	COMPLETE
Construction of ECDE class at Kaporet	Kamara	2019/20	2019/20	1,200,000	1,199,999	20.00%	Improved infrastructure	ON GOING
Fencing/landscaping of mau summit polytechnic	Kamara	2019/20	2019/20	1,000,000	995,800	100.00%	Improved infrastructure	COMPLETE
Construction of ECD class at Taban ECD	Kamara	2018/19	2018/19	800,000	1,200,000	99.00%	Improved infrastructure	COMPLETE
Construction of ECD class at Bureti ECD	Kamara	2018/19	2018/19	800,000	1,200,000	99.00%	Improved infrastructure	COMPLETE
Construction of ECD class at Choronok ECD	Kamara	2018/19	2018/19	800,000	1,200,000	20.00%	Improved infrastructure	ON GOING
Construction of classroom at Kiptororo	Kiptororo	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of classroom at Taragonik ECD	Kiptororo	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of classroom at Kio ECD	Kiptororo	2019/20	2019/20	1,200,000	1,199,980	20.00%	Improved infrastructure	ON GOING
Construction of classroom at Seguton ECD	Kiptororo	2019/20	2019/20	1,200,000	1,199,830	20.00%	Improved infrastructure	ON GOING

PROJECT DESCRIPTION	WARD	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
Construction of classroom at Kongoi ECD	Kiptororo	2019/20	2019/20	1,200,000	1,199,898	20.00%	Improved infrastructure	ON GOING
Construction of an ECD classroom at Chebuiyot	Kiptororo	2018/19	2018/19	1,500,000	1,500,000	20.00%	Improved infrastructure	AWARDED
Construction and equipping of an ECD classroom at Kibara	Kiptororo	2018/19	2018/19	2,000,000	91	100.00%	Improved infrastructure	COMPLETE
Completion of Songo ECDE Classroom	Nyota	2019/20	2019/20	1,000,000	1,000,000	0.00%	Improved infrastructure	AWARDED
Construction of Tonongoi ECDE Classroom	Nyota	2019/20	2019/20	1,200,000	261,174	100.00%	Improved infrastructure	COMPLETE
Construction of Silibonik ECDE Classroom	Nyota	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	ON GOING
Construction of muoroto polytechnic toilets	Nyota	2019/20	2019/20	500,000	498,400	100.00%	Improved infrastructure	COMPLETE
Construction of kaptembwo ECD	Sirikwa	2019/20	2019/20	1,200,000	1,200,000	100%	Improved infrastructure	COMPLETE
Construction of kiptenden sirikwa ECD	Sirikwa	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	ON GOING
Construction of ECD classrooms at Kiletten	Sirikwa	2018/19	2018/19	1,200,000	402,691	20.00%	Improved infrastructure	ON GOING
purchase of land for Tombo / Kaptembwo ECDE	Sirikwa	2018/19	2018/19	2,000,000	2,000,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of ECD classrooms at Silibwet	Sirikwa	2018/19	2018/19	1,200,000	3,391	20.00%	Improved infrastructure	ON GOING
Construction of one ECDE classroom at Gorofa	Amalo	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Kabigeriet	Amalo	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED

PROJECT DESCRIPTION	WARD	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
Construction of one ECD Classroom at Olenguruone D.B.B Primary	Amalo	2019/20	2019/20	1,200,000	1,199,956	100.00%	Improved infrastructure	COMPLETE
Construction and equipping ECDE class and pupils toilet at Lelaitich primary school	Amalo	2019/20	2019/20	1,800,000	1,800,000	20.00%	Improved infrastructure	ON GOING
Construction of an ECD Classroom at Ndashata ECDE	Amalo	2018/19	2018/19	1,200,000	416,194	20.00%	Improved infrastructure	ON GOING
Purchase of 1acre Land for Kimugul ECDE	Amalo	2018/19	2018/19	1,000,000	1,000,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of Kapkwen ECD Classroom	Keringet	2018/19	2018/19	1,200,000	1,200,000	20.00%	Improved infrastructure	ON GOING
construction of Lelaibei ECDE classroom	Keringet	2018/19	2018/19	1,200,000	1,200,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of Saptet ECD Classroom	Keringet	2018/19	2018/19	1,330,000	1,330,000	36.00%	Improved infrastructure	ON GOING
Construction of Tendwet ECD Classroom	Keringet	2018/19	2018/19	1,330,000	1,330,000	36.00%	Improved infrastructure	ON GOING
Construction of Kipkebei ECD class	Kiptagich	2019/20	2019/20	1,100,000	1,100,000	20.00%	Improved infrastructure	AWARDED
Construction of Ole Tachasis ECD class	Kiptagich	2019/20	2019/20	1,200,000	1,200,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of Lelpanga ECD class	Kiptagich	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	ON GOING
Construction of Konoin ECD Classroom	Kiptagich	2018/19	2018/19	1,200,000	1,200,000	20.00%	Improved infrastructure	ON GOING
Construction of Emitik ECD Classroom	Kiptagich	2018/19	2018/19	1,200,000	1,200,000	20.00%	Improved infrastructure	ON GOING
Construction of Sitotwet ECD Classroom	Kiptagich	2018/19	2018/19	1,200,000	202,597	20.00%	Improved infrastructure	ON GOING

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Construction of ECDE classroom at Kapnandi	Tinet	2019/20	2019/20	1,200,000	1,200,000	0.00%	Improved infrastructure	ON GOING
Construction of ECDE classroom at Geticha	Tinet	2019/20	2019/20	1,200,000	1,199,730	20.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Ogiek	Tinet	2019/20	2019/20	1,200,000	1,193,336	20.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Tilindi	Tinet	2019/20	2019/20	1,200,000	1,199,930	100.00%	Improved infrastructure	COMPLETE
Construction of ECDE classroom at Kabonqoi	Tinet	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Kapkoi	Tinet	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Barao	Tinet	2019/20	2019/20	1,200,000	580,300	99.00%	Improved infrastructure	COMPLETE
Construction of ECDE classroom at Tiriqoi	Tinet	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Chenugu	Tinet	2019/20	2019/20	1,200,000	1,199,960	100.00%	Improved infrastructure	COMPLETE
Construction of ECDE classroom at Kapno	Tinet	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Korao	Tinet	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Busienkiruk	Tinet	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Tach Asis	Tinet	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of Magicheit ECD	Tinet	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of Ogiek polytechnic toilets	Tinet	2019/20	2019/20	644,401	644,401	20.00%	Improved infrastructure	AWARDED

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Construction of 1 ECDE classroom at Kamirithu	Elburgon	2019/20	2019/20	1,000,000	1,000,000	20.00%	Improved infrastructure	AWARDED
Construction of 1 classes at Elburgon Polytechnic	Elburgon	2019/20	2019/20	1,000,000	1,000,000	20.00%	Improved infrastructure	AWARDED
Equipping of Elburgon polytechnic	Elburgon	2019/20	2019/20	1,000,000	995,299	100.00%	Improved infrastructure	COMPLETE
Construction of ECDE classroom at Block Ten	Mariashoni	2019/20	2019/20	1,200,000	1,199,996	20.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Kapmungei	Mariashoni	2019/20	2019/20	1,400,000	1,400,000	99.00%	Improved infrastructure	COMPLETE
Construction of Kalyet ECDE classroom	Mariashoni	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of Lawina ECDE toilets	Mariashoni	2019/20	2019/20	500,000	499,952	20.00%	Improved infrastructure	REQUISITION
Construction and equipping of Tuiyobei ECD classrooms, toilets and water tank	Mariashoni	2018/19	2018/19	2,000,000	2,000,000	20.00%	Improved infrastructure	AWARDED
Construction of 1 Kiplelmoi ECD classrooms, toilets, purchase of equipments and water tank	Mariashoni	2018/19	2018/19	2,000,000	2,000,000	20.00%	Improved infrastructure	AWARDED
Construction of Kabunia Highway ECD classroom	Molo Central	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	ON GOING
Construction of ECDE classroom at Saqaitim	Turi	2019/20	2019/20	1,200,000	1,199,996	20.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Mianzini	Turi	2019/20	2019/20	1,200,000	1,199,997	100.00%	Improved infrastructure	COMPLETE
Construction of ECDE classroom at Turi Farmers	Turi	2019/20	2019/20	1,200,000	1,200,000	100.00%	Improved infrastructure	COMPLETE
Fencing and toilet construction at Chandra Polytechnic	Turi	2019/20	2019/20	1,500,000	1,499,500	100.00%	Improved infrastructure	COMPLETE

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Construction of ECD Classrooms at Mwangaza, Chesengele and Gathigi primary School	Turi	2018/19	2018/19	2,400,000	2,400,000	50.00%	Improved infrastructure	ON GOING
Construction of Toilet and tank at Ndenderu B ECD and construction of toilets at Ngwataniro and Ndenderu A ECD	Turi	2018/19	2018/19	1,100,000	1,100,000	99.00%	Improved infrastructure	COMPLETE
Renovation of existing ECD classroom at Rafiki ECD	Turi	2018/19	2018/19	200,000	200,000	20.00%	Improved infrastructure	AWARDED
Construction of Gituru Polytechnic	Biashara-Naivasha	2019/20	2019/20	8,732,944	8,683,480	100.00%	Improved infrastructure	COMPLETE
Construction of Kinamba Polytechnic	Biashara-Naivasha	2019/20	2019/20	9,000,000	8,970,425	100.00%	Improved infrastructure	COMPLETE
equipping of Gituru Polytechnic	Biashara-Naivasha	2019/20	2019/20	2,500,000	2,500,000	20.00%	Quality training	AWARDED
equipping of Kinamba Polytechnic	Biashara-Naivasha	2019/20	2019/20	2,500,000	2,500,000	20.00%	Quality training	AWARDED
Kinamba Polytechnic fencing, latrines and other works	Biashara-Naivasha	2019/20	2019/20	3,100,000	3,100,000	20.00%	Improved infrastructure	AWARDED
Gituru polytechnic fencing, latrines and other works	Biashara-Naivasha	2019/20	2019/20	7,300,000	7,300,000	20.00%	Improved infrastructure	AWARDED
Construction of 2 ECDE classroom at Kinamba ECDE	Biashara-Naivasha	2018/19	2018/19	2,400,000	2,400,000	20.00%	Improved infrastructure	AWARDED
Construction of Gituru Polytechnic	Biashara-Naivasha	2018/19	2019/20	16,000,000	7,000,000	99.00%	Improved infrastructure	COMPLETE
Construction of 1 ECD classrooms at Rubiri Primary ECD and Equipping	Hells Gate	2019/20	2019/20	2,000,000	1,199,658	100.00%	Improved infrastructure	COMPLETE
Construction of a Rehabilitation Centre at YMCA	Hells Gate	2018/19	2018/19	3,000,000	3,000,000	20.00%	Improved infrastructure	ON GOING

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Construction of a daycare centre at Kihoto	Lakeview	2019/20	2019/20	3,430,230	3,396,260	20.00%	Improved infrastructure	ON GOING
Equipping of Baby Care Centre at Kihoto	Lakeview	2018/19	2018/19	700,000	700,000	0.00%	Improved infrastructure	NOT AWARDED
1 ECD class at Ngeya primary	Maai Mahiu	2019/20	2019/20	1,200,000	1,200,000	0.00%	Improved infrastructure	NOT AWARDED
Completion of a polytechnic at Kipkonyo	Maiella	2019/20	2019/20	4,000,000	577,071	0.00%	Improved infrastructure	AWARDED
Completion of a Polytechnic at Ndabibi	Maiella	2019/20	2019/20	4,000,000	3,894,092	100.00%	Improved infrastructure	COMPLETE
Completion of a Polytechnic in Maiella	Maiella	2019/20	2019/20	1,000,000	999,280	82.00%	Improved infrastructure	ON GOING
Construction of 2 ECD classes at Tumaini	Maiella	2019/20	2019/20	2,500,000	2,499,394	100.00%	Improved infrastructure	COMPLETE
Construction of classrooms at Ndabibi and Kipkonyo Polytechnics	Maiella	2018/19	2018/19	5,000,000	5,000,000	50.00%	Improved infrastructure	ON GOING
Completion of ECD class at Karai	Naivasha East	2019/20	2019/20	500,000	500,000	100.00%	Improved infrastructure	COMPLETE
construction and equipping of Mwega polytechnic	Naivasha East	2018/19	2018/19	3,000,000	3,000,000	20.00%	Improved infrastructure	AWARDED
Construction and equipping of ICT Hub Facility/hub estate	Viwandani	2019/20	2019/20	5,000,000	5,000,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of toilets at St. Paul Primary School	Biashara-Nakuru	2019/20	2019/20	800,000	800,000	100.00%	Improved infrastructure	COMPLETE
Construction of ECD Administration block at Lake view ECD	Flamingo	2019/20	2019/20	3,495,558	3,449,870	69.00%	Improved infrastructure	ON GOING
Design and construction of 2 no ECDE classes at lake view ECD	Flamingo	2019/20	2019/20	2,400,000	2,400,000	20.00%	Improved infrastructure	AWARDED

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Design and construction of 2 ECDE classes at Race track primary school	Flamingo	2018/19	2018/19	2,400,000	360,243	20.00%	Improved infrastructure	ON GOING
Construction of one ECD Classroom at Kaloleni Primary	Kivumbini	2019/20	2019/20	1,200,000	1,199,994	100.00%	Improved infrastructure	COMPLETE
Construction of 2 ECD classrooms and toilets at Kiratina primary school and fencing	Menengai	2019/20	2019/20	3,500,000	3,499,975	20.00%	Improved infrastructure	ON GOING
Construction of Vocational Polytechnic at Free area	Nakuru East	2019/20	2019/20	10,000,000	9,370,440	20.00%	Improved infrastructure	ON GOING
Construction of perimeter wall at Barut Polytechnic	Barut	2019/20	2019/20	1,200,000	1,194,400	100.00%	Improved infrastructure	COMPLETE
Soimmet ECD - Fencing of Land and Construction of ECD	Barut	2017/18	2017/18	2,000,000	2,000,000	20.00%	Improved infrastructure	ON GOING
Purchasing of masonry, textile design and hair dressing equipment for Barut polytechnic	Barut	2018/19	2018/19	3,000,000	3,000,000	20.00%	Improved infrastructure	ON GOING
Construction of a classroom at Tulwet ECD	Kapkures	2019/20	2019/20	1,478,771	1,478,771	81.00%	Improved infrastructure	ON GOING
Construction of ECD at Kapkures	Kapkures	2019/20	2019/20	3,500,000	3,499,700	99.00%	Improved infrastructure	COMPLETE
Construction of administration block at tulwet	Kapkures	2019/20	2019/20	1,500,000	1,500,000	10.00%	Improved infrastructure	EVALUATION
Construction of Administration block at kapkures Tulwet ECDE	Kapkures	2019/20	2019/20	2,500,000	2,500,000	10.00%	Improved infrastructure	EVALUATION
Purchase of land for construction of a Polytechnic in Ingobor	Kapkures	2018/19	2018/19	2,500,000	2,500,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of ECD classroom and 2 door pupil toilet at Eleein ngochoch	Kaptembwo	2019/20	2019/20	1,700,000	1,699,997	100.00%	Improved infrastructure	COMPLETE

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Installation of Solar panel at Kaptembwo ECD	Kaptembwo	2019/20	2019/20	500,000	500,000	20.00%	Improved infrastructure	AWARDED
Installation of solar panel at Heshima ECD	Kaptembwo	2019/20	2019/20	500,000	500,000	20.00%	Improved infrastructure	AWARDED
Construction of classroom at Prison ECD	London	2019/20	2019/20	1,200,000	1,200,000	99.00%	Improved infrastructure	COMPLETE
Construction of classroom at Uhuru primary ECD	London	2019/20	2019/20	1,200,000	1,200,000	99.00%	Improved infrastructure	COMPLETE
completion of Mwariki vocational training	Rhonda	2019/20	2019/20	2,100,000	2,100,000	0.00%	Improved infrastructure	NOT AWARDED
construction og additional classroom and toilets at Hadassa vocational training	Rhonda	2019/20	2019/20	3,900,000	3,900,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of an ECD classroom, toilet and tank at Mwariki Primary ECD	Rhonda	2018/19	2018/19	2,000,000	2,000,000	20.00%	Improved infrastructure	AWARDED
Construction of two ECDE and toilets at Muslim Primary	Shabab	2019/20	2019/20	3,000,000	2,998,542	100.00%	Improved infrastructure	COMPLETE
Construction of 1 ECD classroom at Njuguini Primary school	Kihingo	2019/20	2019/20	1,200,000	1,199,994	100.00%	Improved infrastructure	COMPLETE
Construction of ECD classroom at Mutarakwa Primary	Kihingo	2018/19	2018/19	1,200,000	51,401	100.00%	Improved infrastructure	COMPLETE
construction of 2 ECDE classrooms for Ngwataninro primary school	Mau Narok	2018/19	2018/19	2,400,000	2,400,000	20.00%	Improved infrastructure	AWARDED
Constructon of ECD Classroom at Gacembe Primary	Mau Narok	2018/19	2018/19	1,200,000	426,551	20.00%	Improved infrastructure	AWARDED
Design and construction of Kimugui ECDE classroom	Nessuit	2018/19	2018/19	1,200,000	1,200,000	20.00%	Improved infrastructure	ON GOING

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design and construction of Masaita ECDE classroom and Toilets	Nessuit	2018/19	2018/19	1,500,000	1,200,000	20.00%	Improved infrastructure	ON GOING
design and construction of Missipei ECDE classroom and Toilets	Nessuit	2018/19	2018/19	1,500,000	1,200,000	20.00%	Improved infrastructure	ON GOING
design and construction of Korovio ECDE classroom	Nessuit	2018/19	2018/19	1,200,000	1,200,000	20.00%	Improved infrastructure	ON GOING
Construction of ECD classes in mwigito village	Njoro	2019/20	2019/20	1,200,000	1,200,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of ECD in njokerio	Njoro	2019/20	2019/20	1,200,000	1,199,996	99.00%	Improved infrastructure	COMPLETE
Construction of ECD in sosiot farm	Njoro	2019/20	2019/20	1,800,000	1,798,168	100.00%	Improved infrastructure	COMPLETE
Construction of ECD in njoro township primary	Njoro	2019/20	2019/20	1,200,000	1,199,996	99.00%	Improved infrastructure	COMPLETE
Construction of toilets in Utafiti ECD	Njoro	2019/20	2019/20	600,000	599,640	100.00%	Improved infrastructure	COMPLETE
Construction of ol rongai polytechnic	Menengai West	2019/20	2019/20	3,000,000	3,000,000	20.00%	Improved infrastructure	EVALUATION
Construction of kamungei ECDE toilets	Menengai West	2019/20	2019/20	1,000,000	999,200	100.00%	Improved infrastructure	COMPLETE
Construction of kichwa ECDE toilets	Menengai West	2019/20	2019/20	1,000,000	999,844	20.00%	Improved infrastructure	ON GOING
construction of Toilet at Ol-Rongai Polytechnic	Menengai West	2018/19	2018/19	1,000,000	1,000,000	20.00%	Improved infrastructure	ON GOING
Construction of KERMA ECDE Classroom	Mosop	2019/20	2019/20	1,200,000	1,200,000	100.00%	Improved infrastructure	COMPLETE
Baraka Youth polytechnic	Mosop	2019/20	2019/20	1,379,950	1,379,950	0.00%	Improved infrastructure	NOT AWARDED

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Construction of Matuiku ECDE Toilets	Mosop	2019/20	2019/20	500,000	499,994	100.00%	Improved infrastructure	COMPLETE
Construction San marco ECDE toilet	Mosop	2019/20	2019/20	500,000	498,974	100.00%	Improved infrastructure	COMPLETE
Construction of Ex Magret ECDE toilet	Mosop	2019/20	2019/20	500,000	499,994	100.00%	Improved infrastructure	COMPLETE
construction and equipping of 1 Muthiga ECDE Classroom	Mosop	2018/19	2018/19		1,400,000	20.00%	Improved infrastructure	ON GOING
71 ECD class construction	Soin	2019/20	2019/20	1,200,000	1,199,540	100.00%	Improved infrastructure	COMPLETE
Kapsetek ECD construction	Soin	2019/20	2019/20	1,200,000	1,199,898	100.00%	Improved infrastructure	COMPLETE
Testai ECD construction	Soin	2019/20	2019/20	1,200,000	1,194,400	100.00%	Improved infrastructure	COMPLETE
Kimugul ECD class construction	Soin	2019/20	2019/20	1,200,000	1,199,540	100.00%	Improved infrastructure	COMPLETE
Sinendet ECD class construction	Soin	2019/20	2019/20	1,200,000	1,199,895	20.00%	Improved infrastructure	ON GOING
Sawaiti ECD construction	Soin	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	ON GOING
Kimamoi ECD class construction	Soin	2019/20	2019/20	1,200,000	1,199,980	99.00%	Improved infrastructure	COMPLETE
Majani mingi polytechnic class construction (2 classes)	Soin	2019/20	2019/20	2,400,000	2,399,924	100.00%	Improved infrastructure	COMPLETE
Classroom and workshop construction at Rongai polytechnic	Soin	2019/20	2019/20	2,500,000	2,500,000	100.00%	Improved infrastructure	COMPLETE
Majani mingi 2 ECD Classes construction	Soin	2019/20	2019/20	2,400,000	2,400,000	20.00%	Improved infrastructure	ON GOING
Design and construction of Koyumtich ECDE toilet	Soin	2019/20	2019/20	400,000	400,000	20.00%	Improved infrastructure	ON GOING

PROJECT DESCRIPTION	WARD	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
construction of toilet at koilitit ECD school	Soin	2019/20	2019/20	350,000	350,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of ECDE classrooms at Ruyobei, Koyumtich,	Soin	2018/19	2018/19	6,000,000	423,576	100.00%	Improved infrastructure	COMPLETE
Completion of Burgei ECD Classroom	Visoi	2019/20	2019/20	600,000	600,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of a classroom at Kipsaos ECD	Visoi	2018/19	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of 1 ECD classroom at Banita ECD	Kabazi	2019/20	2019/20	1,200,000	1,199,999	100.00%	Improved infrastructure	COMPLETE
Construction of 1 ECD classroom Ndungiri ECD	Kabazi	2019/20	2019/20	1,200,000	1,199,996	100.00%	Improved infrastructure	COMPLETE
Construction of 1 Jumatatu ECDE	Kabazi	2019/20	2019/20	1,200,000	1,200,000	36.00%	Improved infrastructure	ON GOING
construction of 1 ECDE classroom and toilets at Mburu gichua and Kihoto ECDE classrooms	Kabazi	2018/19	2018/19	2,700,000	2,700,000	100.00%	Improved infrastructure	COMPLETE
Construction of 1 class and latrines at Subukia primary ECDE	Subukia	2019/20	2019/20	1,500,000	1,500,000	99.00%	Improved infrastructure	COMPLETE
Construction of 1 class at Kamemo primary ECDE	Subukia	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of Loremetta ECDE 1 no block toilet for both teachers and pupils with double doors	Waseges	2019/20	2019/20	700,000	700,000	100.00%	Improved infrastructure	COMPLETE
Construction of 2 classroom at Kaptarakwa Nairobi area ECDE and Kiriko ECDs	Waseges	2018/19	2018/19	2,400,000	35,556	100.00%	Improved infrastructure	COMPLETE
Equipping of Gakingi polytechnic	Waseges	2018/19	2018/19	1,000,000	1,000,000	0.00%	Quality training	NOT AWARDED
TOTAL				522,314,975	443,076,207			

APPENDIX 2

Analysis of Performance of Capital Projects (Rolled over projects) in the FY 2021/22 Budget

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
WARD PROJECTS 2020/21								
Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	2020/21	2020/21	66,289,894	66,289,894	98.80%	Increased transition and retention	FUNDS TRANSFERED
Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	2020/21	2020/21	8,863,232	8,862,232	100.00%	Increased transition and retention	FUNDS TRANSFERED
Equipping of ECD's	HQ	2020/21	2020/21	10,000,000	10,000,000	45.00%	Improved learning environment	ON GOING
Revitalization of Youth Polytechnics	HQ	2020/21	2020/21	11,000,000	11,000,000	20.00%	Quality training	AWARDED
Construction of ECD Centre of Excellence	HQ	2019/20	2019/20	23,466,339	23,466,339	88.20%	Improved infrastructure	ON GOING
Revitalization of Vocational Training Centres of Excellence	HQ	2019/20	2019/20	24,000,000	23,000,648	0.00%	Quality training	AWARDED
Equipping of ECDE classes	HQ	2019/20	2019/20	10,000,000	9,201,198	11.01%	Improved infrastructure	ON GOING
Improvement of learning environment through equipping of ECDE Centres in all Sub Counties	HQ	2018/19	2018/19	20,597,085	3,064,542	43.03%	Improved infrastructure	ON GOING
Construction of workshops- Njoro VTC	HQ	2018/19	2018/19	6,000,000	3,386,755	25.78%	Improved infrastructure	ON GOING
Revitalization Of youth Polytechnic	HQ	2016/17	2016/17	20,000,000	3,796,433	82.64%	Quality training	ON GOING
Equipping youth polytechnics	HQ	2016/17	2016/17	1,200,000	8,800,000	70.62%	Quality training	ON GOING

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
Construction of an ECDE class Water tank and sanitation facility at Barasta School	Bahati	2019/20	2019/20	2,000,000	2,000,000	0.00%	Improved infrastructure	COMPLETE
Construction of an ECDE class Water tank and sanitation facility at St Francis Primary	Bahati	2019/20	2019/20	2,000,000	1,997,862	100.00%	Improved infrastructure	COMPLETE
Construction of a sanitary facility, ECDE class and water tank at Kahawa nursery	Bahati	2019/20	2019/20	2,000,000	2,000,000	20.00%	Improved infrastructure	REQUISITION
Construction of an ECD classroom at Dundori primary school	Dundori	2018/19	2018/19	1,200,000	1,200,000	100.00%	Improved infrastructure	COMPLETE
construction of Mikeu ECDE classroom	Dundori	2018/19	2018/19	1,200,000	1,200,000	40.00%	Improved infrastructure	AWARDED
Kaburi ECDE - Construction of I classroom	Dundori	2017/18	2017/18	1,200,000	1,200,000	40.00%	Improved infrastructure	AWARDED
Construction and equipping of a workshop at Wendo Polytechnic	Kabatini	2019/20	2019/20	2,500,000	2,499,935	100.00%	Improved infrastructure	COMPLETE
completion of st. john ecd	Kabatini	2019/20	2019/20	1,000,000	1,000,000	100.00%	Improved infrastructure	COMPLETE
completion of murungaru ECD	Kabatini	2019/20	2019/20	1,000,000	1,000,000	99.89%	Improved infrastructure	COMPLETE
Construction of Wendo polytechnic	Kabatini	2018/19	2018/19	2,000,000	2,500,021	96.41%	Improved infrastructure	COMPLETE
construction of ECDE classroom, toilets and water point at Cedar lodge	Kabatini	2017/18	2017/18	2,400,000	1,700,000	20.00%	Improved infrastructure	AWARDED
Kamoronyo Primary ECDEs - Design and construction of 2No. ECDEs classrooms at Kamoronyo primary ECDEs	Lanet/Umoja	2017/18	2017/18	2,500,000	500,000	20.00%	Improved infrastructure	AWARDED
Ndege ndimu polytechnic - Design and Construction of of Ndege Ndimu polytechnic	Lanet/Umoja	2017/18	2017/18	5,500,000	3,196,507	98.97%	Improved infrastructure	ON GOING
Construction of perimeter wall, gate and toilet at Ndege Polytechnic	Lanet/Umoja	2016/17	2016/17	2,000,000	2,000,000	20.00%	Improved infrastructure	ON GOING

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
ECD classes completion Lanet umoja	Lanet/Umoja	2015/16	2015/16	999,665	999,665	100.00%	Improved infrastructure	COMPLETE
Construction of 1 classroom at Kelelwa ECD	Eburru-Mbaruk	2019/20	2019/20	1,200,000	1,199,996	99.43%	Improved infrastructure	COMPLETE
Construction of 1 classroom at Cider ECD	Eburru-Mbaruk	2019/20	2019/20	1,200,000	1,199,996	0.00%	Improved infrastructure	ON GOING
Equipping of Kongasis Polytechnic	Eburru-Mbaruk	2019/20	2019/20	1,000,000	1,000,000	0.00%	Quality training	
Construction of 3 ECD classroom at Morop Primary and Kiungururia primary	Eburru-Mbaruk	2018/19	2018/19	3,600,000	239,110	0.00%	Improved infrastructure	ON GOING
Construction of 1No. ECD classroom, Teachers toilet, pupils toilet and watering point at Kapkures ECD	Eburru-Mbaruk	2016/17	2016/17	1,200,000	156,146	98.00%	Improved infrastructure	COMPLETE
equipping Ole Sultan polytechnic and connection of electricity	Elementaita	2019/20	2019/20	2,800,000	2,800,000	0.00%	Quality training	NOT AWARDED
Installation of lightning arresters at Elementaita ECD	Elementaita	2018/19	2018/19	200,000	200,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of a classroom at Gwachati ECD	Elementaita	2018/19	2018/19	1,200,000	1,000,000	91.81%	Improved infrastructure	ON GOING
Njeru ECDE - Construction of one Classrooms at Njeru ECDE	Elementaita	2017/18	2017/18	1,200,000	1,200,000	99.99%	Improved infrastructure	COMPLETE
Construction of 1No. Classroom at Muriricua Primary ECD	Elementaita	2016/17	2016/17	1,198,280	409,770	20.00%	Improved infrastructure	ON GOING
Construction of 1No. Classroom at Kiambogo Township ECD	Elementaita	2016/17	2016/17	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Ole Sultan polytechnic administration blocks and toilets	Elementaita	2015/16	2015/16	3,799,982	3,800,000	20.00%	Improved infrastructure	AWARDED
Construction of Teachers B ECDE classroom, toilet block and equipment.	Gilgil	2019/20	2019/20	2,000,000	1,999,794	100.00%	Improved infrastructure	COMPLETE

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
Construction of St. Patrick ECDE one classroom plus furniture	Gilgil	2019/20	2019/20	1,600,000	1,599,994	99.78%	Improved infrastructure	COMPLETE
Construction of 2no. ECD classrooms, Teachers toilet, pupils toilet and watering point	Gilgil	2016/17	2016/17	2,000,000	160	100.00%	Improved infrastructure	COMPLETE
Construction of Cura ECD	Murindat	2019/20	2019/20	1,200,000	1,200,000	100.00%	Improved infrastructure	COMPLETE
Wanguhu ECDE classroom - design and construction of Wanguhu ECDE 1 classroom	Murindat	2017/18	2017/18	1,500,000	1,500,000	20.00%	Improved infrastructure	ON GOING
Construction of 1 No. ECD classroom, Teachers toilet, pupils toilet and watering point at Chemichemi primary school ECD	Murindat	2016/17	2016/17	1,000,000	1,000,000	20.00%	Improved infrastructure	ON GOING
Equipping of Mbegi polytechnic	Murindat	2016/17	2016/17	1,000,000	1,000,000	99.72%	Quality training	COMPLETE
Construction of 2 ECD classroom and purchase of tank at Kigogo ECD and Shoka ECD	Murindat	2018/19	2018/19	2,400,000	2,400,000	100.00%	Improved infrastructure	COMPLETE
Construction of ECDE class at Tabora	Kamara	2019/20	2019/20	1,200,000	1,131,185	100.00%	Improved infrastructure	COMPLETE
Construction of ECDE class at Kaporet	Kamara	2019/20	2019/20	1,200,000	1,199,999	20.00%	Improved infrastructure	ONGOING
Fencing/landscaping of mau summit polytechnic	Kamara	2019/20	2019/20	1,000,000	995,800	100.00%	Improved infrastructure	COMPLETE
Construction of ECD class at Taban ECD	Kamara	2018/19	2018/19	800,000	1,200,000	99.81%	Improved infrastructure	COMPLETE
Construction of ECD class at Bureti ECD	Kamara	2018/19	2018/19	800,000	1,200,000	99.93%	Improved infrastructure	COMPLETE
Construction of ECD class at Choronok ECD	Kamara	2018/19	2018/19	800,000	1,200,000	20.00%	Improved infrastructure	ONGOING
Equipping of Kamara polytechnic	Kamara	2016/17	2016/17	1,000,000	1,000,000	20.00%	Quality training	REQUISITION

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
Construction of classroom at Kipkewa ECD	Kiptororo	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of classroom at Taragonik ECD	Kiptororo	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of classroom at Kio ECD	Kiptororo	2019/20	2019/20	1,200,000	1,199,980	20.00%	Improved infrastructure	ON GOING
Construction of classroom at Seguton ECD	Kiptororo	2019/20	2019/20	1,200,000	1,199,830	20.00%	Improved infrastructure	AWARDED
Construction of classroom at Kongoi ECD	Kiptororo	2019/20	2019/20	1,200,000	1,199,898	20.00%	Improved infrastructure	ONGOING
Construction of an ECD classroom at Chebuiyot	Kiptororo	2018/19	2018/19	1,500,000	1,500,000	20.00%	Improved infrastructure	AWARDED
Construction and equipping of an ECD classroom at Kibara	Kiptororo	2018/19	2018/19	2,000,000		100.00%	Improved infrastructure	COMPLETE
Chorwa ECD - Design and Construction of 1. No ECD classroom at Chorwa ECD	Kiptororo	2017/18	2017/18	1,200,000	1,200,000	99.86%	Improved infrastructure	COMPLETE
Chemare ECD - Design and Construction of 1. No ECD classroom at Kipkoimet ECD	Kiptororo	2017/18	2017/18	1,200,000	376,428	0.00%	Improved infrastructure	ON GOING
Lemechonik ECD	Kiptororo	2015/16	2015/16	1,495,414	1,495,414	20.00%	Improved infrastructure	ON GOING
Completion of Songo ECDE Classroom	Nyota	2019/20	2019/20	1,000,000	1,000,000	20.00%	Improved infrastructure	ONGOING
Construction of Tonongoi ECDE Classroom	Nyota	2019/20	2019/20	1,200,000	261,174	100.00%	Improved infrastructure	COMPLETE
Construction of Silibonik ECDE Classroom	Nyota	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	ONGOING
Construction of muoroto polytechnic toilets	Nyota	2019/20	2019/20	500,000	498,400	100.00%	Improved infrastructure	COMPLETE

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
Tachasis ECD	Nyota	2015/16	2015/16	2,170,000	2,172,100	100.00%	Improved infrastructure	COMPLETE
Construction of Toilets, fencing, connecting electricity and purchase of equipments at Sitoito polytechnic	Nyota	2016/17	2016/17	2,000,000	2,000,000	20.00%	Improved infrastructure	AWARDED
Mawingu youth polytechnic	Nyota	2016/17	2016/17	2,000,000	800,200	0.00%	Improved infrastructure	NOT AWARDED
Mworoto youth polytechnic	Nyota	2016/17	2016/17	2,000,000	1,374,262	20.00%	Improved infrastructure	AWARDED
Langwenda youth polytechnic	Nyota	2016/17	2016/17	2,000,000	800,200	0.00%	Improved infrastructure	NOT AWARDED
Nyota ward ECDs - Design and construction of 1.No ECD classrooms, Teachers toilet, pupils toilet and watering point at Chemorut, Mawingu, Masasita	Nyota	2017/18	2017/18	4,800,000	2,000,001	60.00%	Improved infrastructure	ON GOING
Construction of kiptenden sirikwa ECD	Sirikwa	2019/20	2019/20	1,200,000	1,200,000	0.00%	Improved infrastructure	ON GOING
Construction of ECD classrooms at Kiletten	Sirikwa	2018/19	2018/19	1,200,000	402,691	0.00%	Improved infrastructure	ON GOING
Construction of ECD classrooms at Silibwet	Sirikwa	2018/19	2018/19	1,200,000	3,391	0.00%	Improved infrastructure	ON GOING
Completion of Upendo ECD, Kadenye ECD, and Ngenia ECD	Sirikwa	2016/17	2016/17	1,200,000	1,200,000	97.61%	Improved infrastructure	COMPLETE
Construction of 1. No ECD classrooms at Set Kotes ECD	Sirikwa	2016/17	2016/17	1,200,000	539,491	99.15%	Improved infrastructure	COMPLETE
Baringo ECD,	Sirikwa	2016/17	2016/17	1,199,442	73,625	20.00%	Improved infrastructure	ON GOING
Sirikwa ward ECDs - Design and construction of 2 No ECD classroom,	Sirikwa	2017/18	2017/18	3,600,000	2,400,000	0.00%	Improved infrastructure	NOT AWARDED

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
Teachers toilet, pupils toilet and watering point Set kotes and Sirikwa								
Construction of one ECDE classroom at Gorofa	Amalo	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Kabigeriet	Amalo	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of one ECD Classroom at Olenguruone D.B.B Primary	Amalo	2019/20	2019/20	1,200,000	1,199,956	100.00%	Improved infrastructure	COMPLETE
Construction and equipping ECDE class and pupils toilet at Lelaitich primary school	Amalo	2019/20	2019/20	1,800,000	1,800,000	0.00%	Improved infrastructure	ONGOING
construction of Toilet and fencing at Pangani ECD	Amalo	2016/17	2016/17	500,000	500,000	100.00%	Improved infrastructure	COMPLETE
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kwendo ECD	Amalo	2016/17	2016/17	1,000,000	1,000,000	0.00%	Improved infrastructure	AWARDED
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kitopen ECD	Amalo	2016/17	2016/17	1,500,000	4	100.00%	Improved infrastructure	COMPLETE
Construction of the administration block and Toilets at Kaplamai Polytechnic	Amalo	2016/17	2016/17	2,000,000	2,000,000	80.00%	Improved infrastructure	ON GOING
Construction of an ECD Classroom at Ndashata ECDE	Amalo	2018/19	2018/19	1,200,000	416,194	0.00%	Improved infrastructure	ON GOING
Purchase of 1acre Land for Kimugul ECDE	Amalo	2018/19	2018/19	1,000,000	1,000,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mwangate ECD	Keringet	2016/17	2016/17	1,000,000	497,952	20.00%	Improved infrastructure	EVALUATION

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kipkoibet ECD	Keringet	2016/17	2016/17	1,199,950	1,199,950	0.00%	Improved infrastructure	ON GOING
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Tembwo ECD	Keringet	2016/17	2016/17	1,199,990	1,199,990	0.00%	Improved infrastructure	ON GOING
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Tegat ECD	Keringet	2016/17	2016/17	1,199,998	340,868	0.00%	Improved infrastructure	ON GOING
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kapkores ECD	Keringet	2016/17	2016/17	1,199,998	156,143	100.00%	Improved infrastructure	COMPLETE
Kibanguui ECD	Keringet	2015/16	2015/16	1,190,844	1,190,844	0.00%	Improved infrastructure	AWARDED
Construction of 2 No classrooms at Upendo	Keringet	2016/17	2016/17	1,693,833	1,693,833	0.00%	Improved infrastructure	NOT AWARDED
Construction of Saptet ECD Classroom	Keringet	2018/19	2018/19	1,330,000	1,330,000	36.00%	Improved infrastructure	ON GOING
Construction of Tendwet ECD Classroom	Keringet	2018/19	2018/19	1,330,000	1,330,000	36.00%	Improved infrastructure	ON GOING
Construction of Kipkebei ECD class	Kiptagich	2019/20	2019/20	1,100,000	1,100,000	0.00%	Improved infrastructure	AWARDED
Construction of Ole Tachasis ECD class	Kiptagich	2019/20	2019/20	1,200,000	1,200,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of Lelpanga ECD class	Kiptagich	2019/20	2019/20	1,200,000	1,200,000	0.00%	Improved infrastructure	ONGOING
Construction of Konoin ECD Classroom	Kiptagich	2018/19	2018/19	1,200,000	1,200,000	0.00%	Improved infrastructure	ONGOING

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
Construction of Emitik ECD Classroom	Kiptagich	2018/19	2018/19	1,200,000	1,200,000	0.00%	Improved infrastructure	ONGOING
Construction of Sitotwet ECD Classroom	Kiptagich	2018/19	2018/19	1,200,000	202,597	0.00%	Improved infrastructure	ON GOING
Ketitui Central ECDE classroom - design and construction of Ketitui ECDE classroom	Kiptagich	2017/18	2017/18	1,200,000	1,200,000	0.00%	Improved infrastructure	AWARDED
construction of Ekabugunot ECDE	Kiptagich	2014/15	2014/15	999,363	999,363	0.00%	Improved infrastructure	AWARDED
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kibirech ECD	Kiptagich	2016/17	2016/17	1,500,000	229,823	0.00%	Improved infrastructure	ON GOING
Cheptuech polytechnic	Kiptagich	2016/17	2016/17	1,500,000	1,500,000	0.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Araret ECDE	Tinet	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	REQUISITION
Construction of ECDE classroom at Geticha	Tinet	2019/20	2019/20	1,200,000	1,199,730	0.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Ogiek	Tinet	2019/20	2019/20	1,200,000	1,199,730	0.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Tilindi	Tinet	2019/20	2019/20	1,200,000	1,199,930	100.00%	Improved infrastructure	COMPLETE
Construction of ECDE classroom at Kabonqoi	Tinet	2019/20	2019/20	1,200,000	1,200,000	0.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Kapkoi	Tinet	2019/20	2019/20	1,200,000	1,200,000	0.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Barao	Tinet	2019/20	2019/20	1,200,000	580,300	99.77%	Improved infrastructure	COMPLETE
Construction of ECDE classroom at Tiriqoi	Tinet	2019/20	2019/20	1,200,000	1,200,000	0.00%	Improved infrastructure	AWARDED

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
Construction of ECDE classroom at Chenugu	Tinet	2019/20	2019/20	1,200,000	1,199,960	100.00%	Improved infrastructure	COMPLETE
Construction of ECDE classroom at Kapno	Tinet	2019/20	2019/20	1,200,000	1,200,000	0.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Korao	Tinet	2019/20	2019/20	1,200,000	1,200,000	0.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Busienkiruk	Tinet	2019/20	2019/20	1,200,000	1,200,000	0.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Tach Asis	Tinet	2019/20	2019/20	1,200,000	1,200,000	0.00%	Improved infrastructure	AWARDED
Construction of Magicheit ECD	Tinet	2019/20	2019/20	1,200,000	1,200,000	99.83%	Improved infrastructure	COMPLETE
Construction of Ogiek polytechnic toilets	Tinet	2019/20	2019/20	644,401	644,401	0.00%	Improved learning environment	AWARDED
Tinet ward ECDs -Construction of 1 ECD classroom at Buchechet, Cheram, Kipsirat, Rwaget,Maluo, Kapnanda,Kamwaura and Kapnandi.	Tinet	2017/18	2017/18	8,400,000	878,968	0.00%	Improved infrastructure	ON GOING
Finishing of 2. No ECD classrooms at Kipleljin ECD	Tinet	2016/17	2016/17	998,516	998,516	0.00%	Improved infrastructure	AWARDED
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Lelechwet ECD	Tinet	2016/17	2016/17	1,200,000	1,200,000	0.00%	Improved infrastructure	ON GOING
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Ang'urwet ECD	Tinet	2016/17	2016/17	1,200,000	296,998	0.00%	Improved infrastructure	ON GOING

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Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kaprengero ECD	Tinet	2016/17	2016/17	1,200,000	1,200,000	0.00%	Improved infrastructure	ON GOING
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Cherokiet ECD	Tinet	2016/17	2016/17	1,200,000	1,200,000	0.00%	Improved infrastructure	AWARDED
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Ngenda ECD	Tinet	2016/17	2016/17	1,999,950	800,000	0.00%	Improved infrastructure	ON GOING
Construction of 2 No ECD classrooms at Kimomorocho	Tinet	2016/17	2016/17	1,269,806	1,269,806	0.00%	Improved infrastructure	NOT AWARDED
Aon ECD	Tinet	2015/16	2015/16	1,190,844	1,190,844	0.00%	Improved infrastructure	NOT AWARDED
Construction of 1 ECDE classroom at Kamirithu	Elburgon	2019/20	2019/20	1,202,494	1,202,494	0.00%	Improved infrastructure	AWARDED
Equipping of Elburgon polytechnic	Elburgon	2019/20	2019/20	1,000,000	995,299	100.00%	Quality training	COMPLETE
Construction of Elburgon ECDE classroom	Elburgon	2017/18	2017/18	1,200,000	1,200,000	0.00%	Improved infrastructure	NOT AWARDED
Constuction of Mutate Primary ECDE classroom	Elburgon	2016/17	2016/17	1,222,382	1,222,382	0.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Block Ten	Mariashoni	2019/20	2019/20	1,200,000	1,199,996	0.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Kapmungei	Mariashoni	2019/20	2019/20	1,400,000	1,400,000	99.98%	Improved infrastructure	COMPLETE
Construction of Kalyet ECDE classroom	Mariashoni	2019/20	2019/20	1,200,000	1,200,000	0.00%	Improved infrastructure	AWARDED
levelling of playground at Lawina primary school	Mariashoni	2019/20	2019/20	500,000	500,000	20.00%	Improved infrastructure	REQUISITION

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Construction of Lawina ECDE toilets	Mariashoni	2019/20	2019/20	500,000	499,952	100.00%	Improved learning environment	COMPLETE
Construction and equipping of Tuiyobei ECD classrooms, toilets and water tank	Mariashoni	2018/19	2018/19	2,000,000	2,000,000	20.00%	Improved infrastructure	AWARDED
Construction of 1 Kiplelmoi ECD classrooms, toilets, purchase of equipments and water tank	Mariashoni	2018/19	2018/19	2,000,000	2,000,000	20.00%	Improved infrastructure	AWARDED
Construction of ECD classrooms, Teachers toilet, pupils toilet and watering point at Rombei ECDE	Mariashoni	2016/17	2016/17	2,000,000	2,000,000	80.94%	Improved infrastructure	ON GOING
Construction of Kabunia Highway ECD classroom	Molo Central	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	ON GOING
construction of modern toilets, septic tank, completion of administration block at Molo polytechnic	Molo Central	2017/18	2017/18	5,318,447	5,318,447	30.52%	Improved infrastructure	ongoing
construction of Kapcholola ECD Centre & toilet	Molo Central	2014/15	2014/15	1,195,000	1,195,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of ECDE classroom at Saqaitim	Turi	2019/20	2019/20	1,200,000	1,199,996	20.00%	Improved infrastructure	AWARDED
Construction of ECDE classroom at Mianzini	Turi	2019/20	2019/20	1,200,000	1,199,997	100.00%	Improved infrastructure	COMPLETE
Construction of ECDE classroom at Turi Farmers	Turi	2019/20	2019/20	1,200,000	1,200,000	100.00%	Improved infrastructure	COMPLETE
Fencing and toilet construction at Chandra Polytechnic	Turi	2019/20	2019/20	1,500,000	1,499,500	100.00%	Improved infrastructure	COMPLETE
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mwangaza primary ECD	Turi	2016/17	2016/17	1,199,997	1,199,997	0.00%	Improved infrastructure	AWARDED

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Migaa ECD	Turi	2014/15	2014/15	1,186,663	1,186,663	100.00%	Improved infrastructure	COMPLETE
Mitoni ECD	Turi	2016/17	2016/17	1,195,612	1,195,612	20.00%	Improved infrastructure	AWARDED
Construction of ECD Classrooms at Mwangaza, Chesengele and Gathigi primary School	Turi	2018/19	2018/19	2,400,000	2,400,000	50.00%	Improved infrastructure	ON GOING
Construction of Toilet and tank at Ndenderu B ECD and construction of toilets at Ngwataniro and Ndenderu A ECD	Turi	2018/19	2018/19	1,100,000	1,100,000	99.62%	Improved infrastructure	COMPLETE
Renovation of existing ECD classroom at Rafiki ECD	Turi	2018/19	2018/19	200,000	200,000	0.00%	Improved infrastructure	AWARDED
Construction of Gituru Polytechnic	Biashara-Naivasha	2019/20	2019/20	8,732,944	8,683,480	100.00%	Improved infrastructure	COMPLETE
Construction of Kinamba Polytechnic	Biashara-Naivasha	2019/20	2019/20	9,000,000	8,970,425	100.00%	Improved infrastructure	COMPLETE
equipping of Gituru Polytechnic	Biashara-Naivasha	2019/20	2019/20	2,500,000	2,500,000	20.00%	Quality training	AWARDED
equipping of Kinamba Polytechnic	Biashara-Naivasha	2019/20	2019/20	2,500,000	2,500,000	20.00%	Quality training	AWARDED
Kinamba Polytechnic fencing, latrines and other works	Biashara-Naivasha	2019/20	2019/20	3,100,000	3,100,000	20.00%	Improved infrastructure	AWARDED
Gituru polytechnic fencing, latrines and other works	Biashara-Naivasha	2019/20	2019/20	7,300,000	7,300,000	20.00%	Improved infrastructure	AWARDED
Construction of 2 ECDE classroom at Kinamba ECDE	Biashara-Naivasha	2018/19	2018/19	2,400,000	2,400,000	20.00%	Improved infrastructure	AWARDED
Construction of Gituru Polytechnic	Biashara-Naivasha	2018/19	2019/20	16,000,000	7,000,000	99.69%	Improved infrastructure	COMPLETE

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Construction of 1 ECD classrooms at Rubiri Primary ECD and Equipping	Hells Gate	2019/20	2019/20	2,000,000	1,199,658	100.00%	Improved infrastructure	COMPLETE
Karagita ECDE - Construction of One Classroom and Equiping	Hells Gate	2017/18	2017/18	2,000,000	2,000,000	20.00%	Improved infrastructure	AWARDED
Airstrip ECDE - Construction of One Classroom and Equiping	Hells Gate	2017/18	2017/18	2,000,000	2,000,000	0.00%	Improved infrastructure	COMPLETE
Longonot DEB Pri School ECDE - Construction of two Classrooms and Equiping	Hells Gate	2017/18	2017/18	3,000,000	3,000,000	20.00%	Improved infrastructure	NOT AWARDED
Construction of a Rehabilitation Centre at YMCA	Hells Gate	2018/19	2018/19	3,000,000	3,000,000	20.00%	Improved infrastructure	ONGOING
Lakeview ECD Classrooms Construction of 4 ECD classrooms	Lakeview	2017/18	2017/18	5,000,000	1,800,284	20.00%	Improved infrastructure	ON GOING
1 ECD class at Ngeya primary	Maai Mahiu	2019/20	2019/20	1,200,000	1,200,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Ereri ECD	Maai Mahiu	2016/17	2016/17	1,200,001	1,200,000	0.00%	Improved infrastructure	NOT AWARDED
ECD, Namuncha primary school	Maai Mahiu	2016/17	2016/17	1,200,000	1,200,000	100.00%	Improved infrastructure	COMPLETE
Oiti ecd	Maai Mahiu	2015/16	2015/16	1,195,682	1,195,682	100.00%	Improved infrastructure	COMPLETE
Completion of a polytechnic at Ndabibi	Maiella	2019/20	2019/20	4,000,000	577,071	0.00%	Improved infrastructure	COMPLETE
Completion of a polytechnic at Kipkenyo	Maiella	2019/20	2019/20	4,000,000	3,894,092	0.00%	Improved infrastructure	ON GOING
Completion of a Polytechnic in Maiella	Maiella	2019/20	2019/20	1,000,000	999,280	82.74%	Improved infrastructure	ON GOING

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Construction of 2 ECD classes at Tumaini	Maiella	2019/20	2019/20	2,500,000	2,499,394	0.00%	Improved infrastructure	COMPLETE
Ndabibi polytechnic	Maiella	2015/16	2015/16	1,335,596	1,335,596	20.00%	Improved infrastructure	AWARDED
Nkampani nursery school	Maiella	2016/17	2016/17	2,400,000	2,400,000	20.00%	Improved infrastructure	ONGOING
Maiella Township Nursery	Maiella	2016/17	2016/17	2,400,000	2,400,000	20.00%	Improved infrastructure	AWARDED
Completion of Crater nursery school	Maiella	2016/17	2016/17	600,000	600,000	0.00%	Improved infrastructure	NOT AWARDED
equipping of Kipkonyo Polytechnics	Maiella	2018/19	2018/19	1,000,000	1,000,000	0.00%	Quality training	NOT AWARDED
construction of Toilets at Kipkonyo polytechnics	Maiella	2018/19	2018/19	500,000	500,000	0.00%	Improved infrastructure	NOT AWARDED
equipping of Ndabibi Polytechnics	Maiella	2018/19	2018/19	1,000,000	1,000,000	0.00%	Quality training	NOT AWARDED
Construction of Kinungi Primary school ECDE	Naivasha East	2018/19	2018/19	999,352	999,352	0.00%	Improved infrastructure	NOT AWARDED
Construction of toilet at Sision ECDE	Naivasha East	2019/20	2019/20	500,000	500,000	20.00%	Improved learning environment	AWARDED
construction of ECD class at Karai	Naivasha East	2019/20	2019/20	1,000,000	1,000,000	0.00%	Improved infrastructure	COMPLETE
Construction of Mwega Polytechnic	Naivasha East	2016/17	2016/17	3,000,000	3,000,000	99.97%	Improved infrastructure	COMPLETE
construction and equipping of Mwega polytechnic	Naivasha East	2018/19	2018/19	3,000,000	3,000,000	20.00%	Improved infrastructure	AWARDED
Naivasha east ward ECDs - Design and Construction of 2 No ECD classroom, at Nyakairu and mweega primary	Naivasha East	2017/18	2017/18	2,400,000	2,400,000	99.82%	Improved infrastructure	COMPLETE

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Olkaria ward ECDE classroom refurbishments - refurbishments of Olkaria ECDEs at Narasha, Mvuke, Oserian, Maua, Sher primary	Olkaria	2017/18	2017/18	2,000,000	192,163	100.00%	Improved infrastructure	COMPLETE
Equipping of ECDE in Maua , Sher moi , Oserian , Mvuke olkaria primary and Naivasha with the following slides, swings and see saws	Olkaria	2016/17	2016/17	2,500,000	1,200,000	0.00%	Improved learning environment	ON GOING
Construction of olemayana Kubwa ECDE class, toilet blocks and equipping	Olkaria	2016/17	2016/17	1,195,717	2,491,717	0.00%	Improved infrastructure	NOT AWARDED
Mvuke ecd	Olkaria	2016/17	2016/17	1,197,888	1,197,888	20.00%	Improved infrastructure	AWARDED
Construction and equipping of ICT Hub Facility/hub estate	Viwandani	2019/20	2019/20	5,000,000	0	0.00%	empowering public on digital literacy	NOT AWARDED
central pry viwandani	Viwandani	2016/17	2016/17	1,200,000	1,200,000	99.99%	Improved infrastructure	COMPLETE
Construction of toilets at St. Paul Primary School	Biashara-Nakuru	2019/20	2019/20	800,000	800,000	100.00%	Improved learning environment	COMPLETE
Construction of ECD Administration block at Lake view ECD	Flamingo	2019/20	2019/20	3,495,558	3,449,870	69.03%	Improved infrastructure	ON GOING
Design and construction of 2 no ECDE classes at lake view ECD	Flamingo	2019/20	2019/20	2,400,000	2,400,000	20.00%	Improved infrastructure	AWARDED
Lakeview ECDE Center - Construction of a Perimetre Wall and Gate	Flamingo	2017/18	2017/18	5,000,000	135,987	98.00%	Improved infrastructure	COMPLETE
Design and construction of 2 ECDE classes at Race track primary school	Flamingo	2018/19	2018/19	2,400,000	360,243	0.00%	Improved infrastructure	ON GOING

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Construction of one ECD Classroom at Kaloleni Primary	Kivumbini	2019/20	2019/20	1,200,000	1,199,994	100.00%	Improved infrastructure	COMPLETE
Construction of Vocational Polytechnic at Free area	Nakuru East	2019/20	2019/20	10,000,000	9,370,440	0.00%	Improved infrastructure	ON GOING
Construction of a classroom at Tulwet ECD	Kapkures	2019/20	2019/20	1,478,771	1,478,771	81.12%	Improved infrastructure	COMPLETE
Construction and equipping of two ECDE classrooms at Kapnandi ECDE	Kapkures	2019/20	2019/20	3,500,000	3,499,700	0.00%	Improved infrastructure	NOT AWARDED
Construction of and equipping of a classroom at Tulwet	Kapkures	2019/20	2019/20	1,500,000	1,500,000	0.00%	Improved infrastructure	EVALUATION
Construction of an administration Block at Ingobor	Kapkures	2018/19	2018/19	2,500,000	2,500,000	0.00%	Improved infrastructure	EVALUATION
Construction of Administration block at kapkures Tulwet ECDE	Kapkures	2019/20	2019/20	2,500,000	2,500,000	99.97%	Improved infrastructure	COMPLETE
Lalwet ECD land	Kapkures	2016/17	2016/17	7,000,000	7,000,000	0.00%	Improved infrastructure	NOT AWARDED
Ingobor phase 2	Kapkures	2016/17	2016/17	1,352,110	246,282	0.00%	Improved infrastructure	ON GOING
toilet desks,desk and washing point ingobor	Kapkures	2016/17	2016/17	2,949,835	2,949,835	99.94%	Improved learning environment	COMPLETE
Construction of ECD classroom and 2 door pupil toilet at Eleein ngochoch	Kaptembwo	2019/20	2019/20	1,700,000	1,699,997	100.00%	Improved infrastructure	COMPLETE
Installation of Solar panel at Kaptembwo ECD	Kaptembwo	2019/20	2019/20	500,000	500,000	0.00%	Improved infrastructure	AWARDED
Installation of solar panel at Heshima ECD	Kaptembwo	2019/20	2019/20	500,000	500,000	0.00%	Improved infrastructure	AWARDED
Construction of classroom at Prison ECD	London	2019/20	2019/20	1,200,000	1,200,000	99.98%	Improved infrastructure	COMPLETE

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Construction of classroom at Uhuru primary ECD	London	2019/20	2019/20	1,200,000	1,200,000	99.88%	Improved infrastructure	COMPLETE
Build Classes & Prov. Moi ECD	London	2016/17	2016/17	2,773,951	2,773,951	0.00%	Improved infrastructure	COMPLETE
Design and construction of administration block, polytechnic, and equipping of classrooms at Rhonda resource centre	Rhonda	2016/17	2016/17	7,000,000	9,139	0.00%	Improved infrastructure	COMPLETE
completion of Mwariki vocational training	Rhonda	2019/20	2019/20	2,100,000	2,100,000	0.00%	Improved infrastructure	NOT AWARDED
construction of additional classroom and toilets at Hadassa vocational training	Rhonda	2019/20	2019/20	3,900,000	3,900,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of an ECD classroom, toilet and tank at Mwariki Primary ECD	Rhonda	2018/19	2018/19	2,000,000	2,000,000	0.00%	Improved infrastructure	AWARDED
Construction of two ECDE and toilets at Muslim Primary	Shabab	2019/20	2019/20	3,000,000	2,998,542	100.00%	Improved infrastructure	COMPLETE
Construction of 1 ECD classroom at Njuguini Primary school	Kihingo	2019/20	2019/20	1,200,000	1,199,994	0.00%	Improved infrastructure	COMPLETE
Construction of ECD classroom at Mutarakwa Primary	Kihingo	2018/19	2018/19	1,200,000	51,401	100.00%	Improved infrastructure	COMPLETE
Construction of 1 no ECD classroom at Mutitu B ECD	Kihingo	2016/17	2016/17	1,185,259	219,716	100.00%	Improved infrastructure	COMPLETE
ECDs Kapyemit	Lare	2016/17	2016/17	1,199,755	1,199,755	99.91%	Improved infrastructure	COMPLETE
Mwenyere ECD	Lare	2016/17	2016/17	1,200,000	1,200,000	0.00%	Improved infrastructure	ONGOING
construction of 2 ECDE classrooms for Ngwataninro primary school	Mau Narok	2018/19	2018/19	2,400,000	2,400,000	20.00%	Improved infrastructure	AWARDED
Constructon of ECD Classroom at Gacembe Primary	Mau Narok	2018/19	2018/19	1,200,000	426,551	99.61%	Improved infrastructure	COMPLETE

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Ngwataniro ECD	Mau Narok	2015/16	2015/16	1,198,002	1,198,002	0.00%	Improved infrastructure	STALLED AND READVERTISED
Maji mingi ECD	Mau Narok	2015/16	2015/16	1,198,002	790,935	0.00%	Improved infrastructure	STALLED AND READVERTISED
Koilonget ECDE - Design and Construction of 1 No ECD classroom - Koilonget ECDE	Mauche	2017/18	2017/18	1,200,000	1,200,000	99.54%	Improved infrastructure	COMPLETE
Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Chebitet ECDE	Mauche	2016/17	2016/17	1,200,000	1,200,000	99.99%	Improved infrastructure	COMPLETE
Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Kamungei ECDE	Mauche	2016/17	2016/17	1,200,000	1,200,000	99.65%	Improved infrastructure	COMPLETE
Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Chemaluk ECDE	Mauche	2016/17	2016/17	1,200,000	567,777	20.00%	Improved infrastructure	AWARDED
Sigor ECDE	Mauche	2015/16	2015/16	1,198,002	1,198,002	0.00%	Improved infrastructure	STALLED AND READVERTISED
Tiritagoi ECD - Construction of 1 classroom	Nessuit	2017/18	2017/18	1,300,000	1,300,000	0.00%	Improved infrastructure	ONGOING
Nginye ECD	Nessuit	2015/16	2015/16	1,198,002	790,935	0.00%	Improved infrastructure	ONGOING
Design and construction of Kimugui ECDE classroom	Nessuit	2018/19	2018/19	1,200,000	1,200,000	0.00%	Improved infrastructure	ONGOING
design and construction of Masaita ECDE classroom and Toilets	Nessuit	2018/19	2018/19	1,500,000	1,200,000	0.00%	Improved infrastructure	ONGOING
design and construction of Missipei ECDE classroom and Toilets	Nessuit	2018/19	2018/19	1,500,000	1,200,000	0.00%	Improved infrastructure	ONGOING
design and construction of Korovio ECDE classroom	Nessuit	2018/19	2018/19	1,200,000	1,200,000	0.00%	Improved infrastructure	ONGOING

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Construction of ECD classes in mwigito village	Njoro	2019/20	2019/20	1,200,000	1,200,000	0.00%	Improved infrastructure	NOT AWARDED
Construction of ECD in njokerio	Njoro	2019/20	2019/20	1,200,000	1,199,996	99.75%	Improved infrastructure	COMPLETE
Construction of ECD in sosiot farm	Njoro	2019/20	2019/20	1,800,000	1,798,168	0.00%	Improved infrastructure	ongoing
Construction of ECD in njoro township primary	Njoro	2019/20	2019/20	1,200,000	1,199,996	99.72%	Improved infrastructure	COMPLETE
Construction of toilets in Utafiti ECD	Njoro	2019/20	2019/20	600,000	599,640	100.00%	Improved learning environment	COMPLETE
Njokerio ECD - Construction of Toilet and equipping	Njoro	2017/18	2017/18	1,800,000	489,154	100.00%	Improved infrastructure	COMPLETE
ECD Tengecha	Njoro	2016/17	2016/17	1,799,960	1,799,960	0.00%	Improved infrastructure	EVALUATION
construction of two ECDE classrooms and fixing playing equipments at Sosoit	Njoro	2016/17	2016/17	2,492,711	2,492,710	20.00%	Improved infrastructure	EVALUATION
Completion of stalled classes and rehabilitation of existing classes at ol rongai polytechnic	Menengai West	2019/20	2019/20	3,000,000	3,000,000	20.00%	Improved infrastructure	EVALUATION
Construction of kamungei ECDE toilets	Menengai West	2019/20	2019/20	1,000,000	999,200	100.06%	Improved learning environment	COMPLETE
Construction of kichwa ECDE toilets	Menengai West	2019/20	2019/20	1,000,000	999,844	0.00%	Improved learning environment	ONGOING
Olrongai polytechnic - Design and Construction of an administration block and equipping	Menengai West	2017/18	2017/18	2,500,000	2,500,000	98.15%	Improved infrastructure	COMPLETE

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Construction of 2. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kiamungei ECD	Menengai West	2016/17	2016/17	2,400,000	2,400,000	20.00%	Improved infrastructure	AWARDED
equipping of ECDE (purchase of desks)	Menengai West	2016/17	2016/17	1,329,171	3,000,000	20.00%	Improved learning environment	REQUISITION
Menengai polytechnic equipments - Purchase of Menengai polytechnic equipments and construction of the Gate	Menengai West	2016/17	2016/17	2,000,000	1,626	100.00%	Quality training	COMPLETE
construction of Toilet at Ol-Rongai Polytechnic	Menengai West	2018/19	2018/19	1,000,000	1,000,000	20.00%	Improved learning environment	ONGOING
Construction of KERMA ECDE Classroom	Mosop	2019/20	2019/20	1,200,000	1,200,000	100.00%	Improved infrastructure	COMPLETE
Baraka Youth polytechnic	Mosop	2019/20	2019/20	1,379,950	1,379,950	0.00%	Improved infrastructure	NOT AWARDED
Construction of Matuiku ECDE Toilets	Mosop	2019/20	2019/20	500,000	499,994	100.00%	Improved learning environment	COMPLETE
Construction San marco ECDE toilet	Mosop	2019/20	2019/20	500,000	498,974	100.00%	Improved learning environment	COMPLETE
Construction of Ex Magret ECDE toilet	Mosop	2019/20	2019/20	500,000	499,994	99.86%	Improved learning environment	COMPLETE
construction and equipping of 1 Muthiga ECDE Classroom	Mosop	2018/19	2018/19	-	1,400,000	20.00%	Improved infrastructure	AWARDED

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
Ngata primary ECD - Design and construction of 1 No. classroom, pupils toilet and water point	Mosop	2017/18	2017/18	2,100,000	464,606	100.00%	Improved infrastructure	COMPLETE
Chepseon ecd - Renovations and toilets	Mosop	2015/16	2015/16	1,400,000	1,400,000	0.00%	Improved infrastructure	ON GOING
Design and Construction of 3 No classrooms at Ogilgei polytechnic	Mosop	2016/17	2016/17	3,400,000	968,873	0.00%	Improved infrastructure	NOT AWARDED
71 ECD class construction	Soin	2019/20	2019/20	1,200,000	1,199,540	100.00%	Improved infrastructure	COMPLETE
construction and equipping of Kabarnet farm ECDE classroom	Soin	2019/20	2019/20	1,511,226	1,511,226	0.00%	Improved infrastructure	NOT AWARDED
Kapsetek ECD construction	Soin	2019/20	2019/20	1,200,000	1,199,898	100.00%	Improved infrastructure	COMPLETE
Testai ECD construction	Soin	2019/20	2019/20	1,200,000	1,194,400	100.00%	Improved infrastructure	COMPLETE
Kimugul ECD class construction	Soin	2019/20	2019/20	1,200,000	1,199,540	100.00%	Improved infrastructure	COMPLETE
Sinendet ECD class construction	Soin	2019/20	2019/20	1,200,000	1,199,895	20.00%	Improved infrastructure	ON GOING
Sawaiti ECD construction	Soin	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Kimamoi ECD class construction	Soin	2019/20	2019/20	1,200,000	1,199,980	99.98%	Improved infrastructure	COMPLETE
Majani mingi polytechnic class construction (2 classes)	Soin	2019/20	2019/20	2,400,000	2,399,924	100.00%	Improved infrastructure	COMPLETE
Classroom and workshop construction at Rongai polytechnic	Soin	2019/20	2019/20	2,500,000	2,500,000	99.94%	Improved infrastructure	COMPLETE
Majani mingi 2 ECD Classes construction	Soin	2019/20	2019/20	2,400,000	2,400,000	0.00%	Improved infrastructure	ON GOING

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
Design and construction of Koyumtich ECDE toilet	Soin	2019/20	2019/20	400,000	400,000	0.00%	Improved learning environment	ON GOING
construction of toilet at koilitit ECD school	Soin	2019/20	2019/20	350,000	350,000	0.00%	Improved infrastructure	ON GOING
Kipsyenani polytechnic - Design and Construction of 2 No. classrooms	Soin	2017/18	2017/18	2,400,000	994,184	99.95%	Improved infrastructure	COMPLETE
Construction of 2 No classrooms and equipping of Majani Mingi Polytechnic	Soin	2016/17	2016/17	3,999,796	116,000	20.00%	Improved infrastructure	ON GOING
Construction of ECDE classrooms at Ruyobei, Koyumtich,	Soin	2018/19	2018/19	6,000,000	423,576	100.00%	Improved infrastructure	ON GOING
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kapkaturu ECD	Solai	2016/17	2016/17	1,800,000	1,800,000	20.00%	Improved infrastructure	AWARDED
Sigito ECD	Solai	2016/17	2016/17	1,799,230	1,799,230	0.00%	Improved infrastructure	AWARDED
Kapndege ECD	Solai	2016/17	2016/17	1,799,230	1,799,230	0.00%	Improved infrastructure	NOT AWARDED
Chemachei ECD	Solai	2016/17	2016/17	1,799,300	1,799,300	0.00%	Improved infrastructure	NOT AWARDED
Mahinga ECD	Solai	2016/17	2016/17	1,799,543	1,799,543	0.00%	Improved infrastructure	ON GOING
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Tuiyomoi ECD	Solai	2016/17	2016/17	1,200,000	538,822	18.98%	Improved infrastructure	ON GOING
Completion of Burgei ECD Classroom	Visoi	2019/20	2019/20	600,000	600,000	0.00%	Improved infrastructure	NOT AWARDED

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
Naiswet ECDE -Construction of Toilets	Visoi	2017/18	2017/18	600,000	600,000	0.00%	Improved learning environment	AWARDED
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mogoiwet ECD	Visoi	2016/17	2016/17	1,199,643	379,239	100.00%	Improved infrastructure	COMPLETE
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kanga ECD	Visoi	2016/17	2016/17	1,200,000	1,200,000	20.00%	Improved infrastructure	REQUISITION
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Waka ECD	Visoi	2016/17	2016/17	1,200,000	85,364	20.00%	Improved infrastructure	ON GOING
Lengenet ECD	Visoi	2015/16	2015/16	1,183,448	547,290	20.00%	Improved infrastructure	ON GOING
Shalom ECD	Visoi	2016/17	2016/17	1,160,094	1,160,094	20.00%	Improved infrastructure	AWARDED
Construction of a classroom at Kipsaos ECD	Visoi	2018/19	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Construction of 1 ECD classroom at Banita ECD	Kabazi	2019/20	2019/20	1,200,000	1,199,999	100.00%	Improved infrastructure	COMPLETE
Construction of 1 ECD classroom Ndungiri ECD	Kabazi	2019/20	2019/20	1,200,000	1,199,996	100.00%	Improved infrastructure	COMPLETE
Construction of 1 Jumatatu ECDE	Kabazi	2019/20	2019/20	1,200,000	1,200,000	98.00%	Improved infrastructure	COMPLETE
construction of Mahinga ECDE toilet - construction of Mahinga ECDE toilet	Kabazi	2017/18	2017/18	700,000	699,162	20.00%	Improved learning environment	COMPLETE

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	COMPLETION STAGE
construction of 1 ECDE classroom and toilets at Mburu gichua and Kihoto ECDE classrooms	Kabazi	2018/19	2018/19	2,700,000	2,700,000	100.00%	Improved infrastructure	COMPLETE AND PAID
Construction of 1 class and latrines at Subukia primary ECDE	Subukia	2019/20	2019/20	1,500,000	1,500,000	99.81%	Improved infrastructure	COMPLETE
Construction of 1 class at Kamemo primary ECDE	Subukia	2019/20	2019/20	1,200,000	1,200,000	20.00%	Improved infrastructure	AWARDED
Design and construction of Kianyoro primary ECDE classroom	Subukia	2016/17	2016/17	1,500,000	1,505,000	20.00%	Improved infrastructure	AWARDED
Arash primary school-ECD - Design and Construction of 2 No. ECD classroom	Subukia	2017/18	2017/18	2,400,000	2,400,000	20.00%	Improved infrastructure	ON GOING
Construction of Loremetta ECDE 1 no block toilet for both teachers and pupils with double doors	Waseges	2019/20	2019/20	700,000	700,000	20.00%	Improved infrastructure	AWARDED
Construction of 2 classroom at Kaptarakwa Nairobi area ECDE and Kiriko ECDs	Waseges	2018/19	2018/19	2,400,000	35,556	20.00%	Improved infrastructure	ON GOING
Equipping of Gakingi polytechnic	Waseges	2018/19	2018/19	1,000,000	1,000,000	0.00%	Quality training	NOT AWARDED
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Loremeta ECD	Waseges	2016/17	2016/17	1,200,000	283,577	80.00%	Improved infrastructure	ONGOING
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Gatagati ECD	Waseges	2016/17	2016/17	1,200,000	1,200,000	33.50%	Improved infrastructure	ON GOING
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mikima ECD	Waseges	2016/17	2016/17	1,200,000	1,200,000	99.99%	Improved infrastructure	COMPLETE
Gitudaga ECDEs	Waseges	2016/17	2016/17	1,149,770	1,149,770	20.00%	Improved infrastructure	ON GOING
TOTAL				651,531,792	517,714,896			

APPENDIX 3

COUNTY BURSARY FUNDS DISBURSEMENT BY CATEGORY, 2013-2021

Table 1: County Bursary Funds Disbursement by Category, 2013-2021 Financial Year

	2013/2014		2014/2015		2015/2016		Percentage Share		
Institutions	Number	Amount (KSh)	Number	Amount (KSh)	Number	Amount (KSh)	2013	2014	2015
Secondary	11,282	32,978,614	27,462	68,075,057	27,891	72,109,103	62.9	63.5	67.2
Special School	9	27,800	125	506,350	198	649,500	0.1	0.5	0.6
College	1,022	5,105,128	2,491	11,532,050	2,198	10,430,350	9.7	10.8	9.7
University	1,907	11,064,200	2,945	15,200,750	2,143	11,200,250	21.1	14.2	10.4
Vocational	490	3,244,750	1,606	11,880,550	1,534	12,973,500	6.2	11.1	12.1
Total	14,710	52,420,492	34,629	107,194,757	33,964	107,362,703	100	100	100

	2016/2017		2017/2018		2018/2019		Percentage Share		
Institutions	Number	Amount (KSh)	Number	Amount (KSh)	Number	Amount (KSh)	2016	2017	2018
Secondary	12,704	33,968,300	10,382	48,394,586	4,464	22,720,308	64.9	42.4	38.0
Special School	95	335,900	387	2,654,350	181	1,196,600	0.6	2.3	2.0
College	1,205	5,214,000	3,575	20,374,520	2,215	11,403,782	10.0	17.8	19.1
University	1,326	6,781,600	4,506	28,131,380	2,483	13,696,000	13.0	24.6	22.9
Vocational	607	6,036,800	1,805	14,699,400	1,901	10,745,240	11.5	12.9	18.0
Total	15,937	52,336,600	20,655	114,254,236	11,244	59,761,930	100	100	100

	2019/2020		2020/2021				Percentage Share		
Institutions	Number	Amount (KSh)	Number	Amount (KSh)			2019	2020	
Secondary	20,665	69,034,378	21,666	61,931,488			50.1	52.3	0
Special School	417	2,701,000	454	2,777,688			2.0	2.3	1
College	3,667	21,242,000	1,979	11,588,500			15.4	9.8	2
University	2,720	24,419,200	2,834	16,906,000			17.7	14.3	3
Vocational	2,898	20,322,100	2,996	25,180,150			14.8	21.3	4
Total	30,367	137,718,678	29,929	118,383,826	-	-	100	100	10