



COUNTY GOVERNMENT OF NAKURU

EDUCATION SECTOR

EDUCATION

SECTOR REPORT

MTEF 2023/2024 – 2025/2026

JANUARY 2023

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
BOG	Board of Governors
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
CSA	County Statistical Abstract 2022
ECD	Early Childhood Development
ECDE	Early Childhood Development & 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
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
SDG	Sustainable Development Goals
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

This report provides an analysis and evaluation of performance against planned targets for the FY 2019/20 to FY 2021/22 and outlines the resource allocation for the period covering FY 2023/24 to FY 2025/26 for the Education Sector. The Sector is critical in promoting political, social and economic development of Kenya through developing all-round individuals capable of overcoming prevailing societal challenges. It consists of two directorates that is Early Childhood Education (ECD) and Vocational Training (VT).

The Sector envisions attaining “A globally competitive education, training, research and innovation system for sustainable development.” This is to be achieved through six strategic objectives including; Development of policies and regulations to govern Vocational Training and Early Childhood Development (ECD) 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 vocational training grants for revitalization of Vocational Training Centres.

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

expectations of the citizens through improvement of education outcomes.

The Sector spent KES 691,402,144 against an approved budget of KES 1,412,667,436 in 2019/20, KES 602,836,411 against approved budget of KES 1,163,039,451 in 2020/21, and KES 774,002,170 against approved budget of KES 1,447,005,850 in 2021/22. The Sector has planned targets for the period 2023/24 to 2025/26 whose achievement will contribute to the delivery of strategic objectives of the sector as outlined in chapter one. The estimated cost for the FY 2023/24 is KES 3,368M, for the FY 2024/25 is 4,469M and KES 4,264M for FY 2025/26

The enrolment of pupils in ECD Centres increased by 8% from 117,090 in FY 2020/21 to 126,324 in FY 2021/22. However, the enrolment of VT trainees remained constant in FY 2020/21 and 2021/22. The teacher pupil ratio improved from 1:142 to 1:89 through recruitment of 306 additional teachers on Permanent and Pensionable terms in FY 2021/22. The trainer trainee ratio in the VTCs also improved from 1:41 to 1:35 through recruitment of 24 instructors in the FY 2021/22.

In addition, the Sector trained 2500 ECD teachers on implementation of Competence Based Curriculum for PP1 and PP2. A number of issues emerged during the MTEF period, namely: the recovery of the global COVID-19 Pandemic; Implementation of Competency Based Curriculum (CBC); Review of legal and policy framework for ECD; Government policy on 100% transition on all levels of Education; ICT integration in Education; Implementation of Competency Based Education and Training (CBET) for Vocational Training Instructors.

During the review period, the Sector faced a number of challenges namely: Insufficient and ever reducing funding, coupled with delay in disbursement of funds which hampers implementation of projects and programmes; Negative political engagement in the disbursement of Bursary; Inadequate transport in the sector at all levels that hinders monitoring and evaluation; lengthy procurement process that hindered implementation of projects and programmes; Inadequate infrastructure and facilities in learning and training institutions which is exacerbated by the 100% transition. Other challenges are inadequate human

resources capacity due to natural attrition and accumulation of pending bills; In order for the Sector to improve on the delivery of its mandate, it is recommended that; funds to be released on time to enable the implementation of projects and programmes; adequate infrastructure be provided to support delivery of education outcomes; use of ICT in education delivery and management be adopted ; special needs education be adequately addressed through assistive devices and attainment of disability friendly institutions; Timely development of Bill of Quantities; Provision of Sector operational vehicles to enable monitoring and evaluation. Also, emphasis should be placed on advocacy, mentorship, and provision of start-up kits to VTC graduates. Effective implementation of the programmes will result in increased socio economic benefits of Nakuru citizens in general and students in particular.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

The Constitution of Kenya recognizes education as a fundamental human right, providing for free and compulsory basic education to ensure no Kenyan is left behind in the walk towards prosperity. The County Government of Nakuru recognizes the provision of meaningful and adequate education and training as fundamental to Kenya's overall development strategy. 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, Public Health Act and ECDE Act 2021. The Directorate of Education has been working closely with the Kenya Institute of Curriculum Development (KICD) and the Ministry of Education in ensuring timely curriculum delivery to the learners. Consequently, Directorate of Vocational Training has been collaborating with the State Department for Vocational and Technical Training on the implementation of various policies and guidelines to inhibit mismatch between training institutions and the job market.

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 2023/24-2025/26 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 County Integrated Development Plan (2023-2027) implementation.

The Directorate of Education has a total of 637 permanent staff (20 staff and 617 ECE Teachers) and 67 ECE teachers on contract (8 were affected by natural attrition). The total number of teachers employed by Board of Management (BOM) is 1900. The enrolment of ECE children in the County according to the Nakuru CSA 2022 report, currently stands at 126,324 i.e. Public ECE 60,571 (boys 28,215 and 32,356 girls) and 65,853 (30,726 boys and 35,127 girls) in our private ECE centres. The teacher pupil ratio in public schools is 1:89 which goes against the policy of 1:30, hence the Directorate has a gap of 1,335 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-counties, distributed instructional materials to all public ECE centres and age-appropriate furniture to all public ECE Centres. The Directorate of Vocational Training has 34 functional Vocational Training centres and twelve others awaiting commissioning. The enrolment of trainees is 5321 (2,588 Male and 2,733 Female). It also has 152 instructors and 13 permanent members of staff. The ratio of instructors to trainees is 1:35 which is below the recommended standards by the Ministry of Education and Technical Vocational Education Training Authority (TVETA) of 1:20 hence the directorate has an existing gap of 114 instructors.

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 vocational training grants for revitalization 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 2010, which is the establishment of Pre-Primary education and

promotion of access to basic education in the County. The infrastructure within ECE centres has improved since devolution in 2013. The Sub Sector's mandate includes:

- 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 Sub-Sector 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 mandate of the directorate includes; -

- 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
- Capacity building of officers and instructors.

- Coordination of co curricula activities.

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 and Policies, oversight and co-operation • Approval of sector budget
SAGAs e.g. KICD, TVET, NITA, TVETA, KNEC, KISE, KEMI, KTTC, TSC, KNQA	<ul style="list-style-type: none"> • Examinations • Registration • Quality assurance • Curriculum development • Training • Certification • Development of National Qualifications
CBOs, NGOs, FBOs & Local Organized groups	<ul style="list-style-type: none"> • Funding • Capacity building • Information sharing
Development Partners BAK, World Vision, EIDU, KCB Foundation, ILO, Forum CIV, book publishers, Metro world Child, Private School Association, Red Cross,	<ul style="list-style-type: none"> • Funding, investments and partnerships • Exchange Programmes • Provision of education and training facilities • Provision of tools and equipment

STAKEHOLDERS	ROLE OF STAKEHOLDERS
UNICEF, So They Can, USAID, CAPYEI etc.	
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 • 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 Environment, Water & Sanitation	<ul style="list-style-type: none"> • Provision of clean water • Tree planting
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 • Issuance of title deed • Preparation of Land Demarcation • Approval of plans
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 • Levelling of playgrounds

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE PERIOD 2019/20-2021/22

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; establishment of 2 Centres of Excellence construction of classrooms, 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 improved access through construction of 443 ECE classrooms thereby 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. ECD instructional materials on new curriculum were procured and distributed to all public ECE Centres. The Directorate equipped all public ECDE Centres with water tanks and soap worth 5Million, to improve sanitation. It also procured age-appropriate furniture to 477 classrooms in ECD Centres and trained all Sub-County ECE coordinators on Report Writing and Senior Management Course, to improve the quality of Education in the institutions. During the period under review, the department recruited 422 ECE teachers on permanent basis hence improving the teacher pupil ratio to 1:89. The Directorate constructed 2 no. ECE Centres of Excellence, one in Naivasha and another in Nakuru West Sub-counties.

The Directorate of Education improved retention by facilitating the rolling out of bursaries worth Ksh 468 Million benefiting 124,491 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 54%. The County issued bursary to Special Need Students in both Primary, Secondary and Tertiary Institutions in line with Disability Main Streaming requirement of the Performance

Contract. Successful achievements of this initiative can be credited to the implementation of the policy governing the issuance of bursaries.

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 46 instructors on permanent basis. It constructed 5 Vocational Training Centres spread across the County, 3 administration blocks and a storey building at Njoro VTC. In the same period, the directorate procured tools and equipment worth Ksh 30 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 sensitization sessions across the county to popularize Vocational Training and the programmes offered. To increase access, retention and completion rate, the Directorate further disbursed Kshs 245M to 13,257 trainees as Subsidized Vocational Training Centres Support Grant.

The table below summarises the achievements of the sector during financial year 2019/20-2021/22

Table 1: Sector Programme performance reviews

Sub-Programme	Key Output/ outcome	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP1.1Administration	Revised Strategic Plan	Strategic plan	1	1	1	-	-	-	Delay in disbursement of funds
	Improved service delivery	No of vehicles procured	1	-	2	1	-	1	Budgetary allocation allowed for procurement of 1 vehicle
		No of offices equipped	5	5	5	3	3	3	Delay in procurement process
	Improved monitoring and evaluation	Quarterly Reports	4	4	4	4	4	4	Achieved through proper coordination from the departmental Monitoring & Evaluation Committee
		Number of Research proposals and reports	0	0	12	0	0	0	No budgetary allocation
	Reviewed performance Contracting	Quarterly Report	4	4	4	2	0	1	End of year review on the Performance Contract was done
Programme 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT									
SP 2.1: Promotion of Early Childhood Education	Improved learning environment	No. of ECD classrooms equipped	200	150	300	144	176	157	Supply was ongoing as at July, 2022
		No. of ECD toilet blocks constructed	20	15	30	11	34	38	Achieved. Availability of funds
	Improved quality of education	No of schools supplied with fixed play equipment	225	10	20	18	11	0	Inadequate Budgetary Allocation

Sub-Programme	Key Output/ outcome	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Number of ECEs participating in co-curricular activities	939	939	940	0	0	939	All co-curricular activities were at the school level
		Number of ECD Teachers recruited	350	350	150	0	116	306	Increased budgetary allocation
		No. of Teachers/ officers inducted on new curriculum	3000	3000	3000	2400	1700	2,582	Worked with partners to achieve results
		Amount of funds allocated and compulsory for Free ECD Education	180m	-	124	NIL	NIL	NIL	No budgetary allocation. (Need for urgent budgetary allocation)
	Workshops held	No. of workshops conducted	36	24	40	34	17	36	Education workshops are conducted in every sub-county each term
	Enhanced retention rates	No. of ECD Centres under school feeding programmes	939	1014	11	-	-	19	5 ECD Centres in Naivasha, 9 in Rongai and 3 in Gilgil Sub-Counties are under the school feeding programme. The budget was a ward allocation
	instructional learning materials distributed	No of schools provided with instructional materials	939	940	1014	940	1014	1014	Target achieved. Timely disbursement of funds and provision to standalone ECDs
	Monitoring and evaluation reports prepared	Monitoring reports	4	4	4	4	4	4	Target achieved

Sub-Programme	Key Output/ outcome	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	ECE data base updated	Percentage of data captured	95	100	100	90	95	97	Target not achieved due to short academic terms
	ICT in ECE Centres integrated	No. of schools equipped	165	165	55	-	-	-	No budgetary allocation
	Title deeds acquired	No. of title deeds acquired for public standalone ECE Centres	-	25	25	-	-	-	No budgetary allocation
SP2.2 Bursaries	Bursary disbursed	Amount of bursary funds budgeted (M)	168	77	243	138	168M	254M	There was additional funding in supplementary budget
		Amount of bursary disbursed	168	77	243	138	76	254M	Timely release of funds
		Number of beneficiaries who benefit from bursaries	23,000	16,000	30,628	32,997	29,929	61,565	Timely release of funds
SP2.3 Education development	Classrooms constructed	No. of classrooms constructed	100	298	149	144	125	174	Delay in procurement process
Programme 3: VOCATIONAL TRAINING AND SKILLS UPGRADING									
SP 3.1: Vocational training	Improved quality training and skills upgrading	No of trainees trained on Vocational skills	4,000	4467	2000	800	1,200	2200	Achieved. Graduates joined the job market
		Nakuru County Vocational Training Policy prepared	1	1	0	Draft Policy in place	-	Draft Policy in place	Draft policy in place
		No. of VTCs equipped	1	33	34	26	33	33	Achieved. Timely procurement process

Sub-Programme	Key Output/ outcome	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of sensitisations held	4	2	4	3	4	4	Achieved. Proper coordination from the officers
		No. of trainees and attaches supported on exit programmes	605	0	0	0	0	;0	Not achieved. No budgetary allocation.
		Quarterly M& E Reports	4	4	4	4	4	4	Achieved. Proper coordination from the officers
		No. of instructors recruited for quality service delivery	60	60	48	0	22	24	Partly achieved but still on going
		No. of VTCs participated in co-curricular activities	26	33	34	28	0	33	Achieved
		No. of trainees benefited from VTC Fund	4,263	4467	4419	4,419	4,419	4,419	Target achieved. Beneficiaries in the 2021/2022 FY benefitted from the Counter Funding only
		Counter Funding(M)	36	66	56	11	33	61	Achieved. Timely disbursement of funds
		National Government capitation grant(M)	63	75	66	66	74	0	Not Achieved. Funds not transferred from state department
SP 3.2 Vocational Development	Improved infrastructure	% rate completion of flagship projects Rehabilitation and construction of a	100	100	100	50	50	0	Vired during supplementary budget to purchase of tools and equipment.

Sub-Programme	Key Output/ outcome	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Resource Centre phase II at Nakuru Vocational Training Centre							
		Njoro construction of a Storey Workshop	100	100	100	85	90	100%	Achieved
		No. of County Training Centres of Excellence	2	2	0	0	0	0	Reallocation of Funds
		County Model Polytechnic Constructed	0	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	2019/2020	2020/2021	2021/2022
Recurrent Expenditure	49%	51%	76%
Development expenditure	30%	32%	26%
Total	39.5%	41.5%	51%

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						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1: Administration	831,541,542	636,336,661	602,667,878	307,023,999	218,892,334	196,768,858
SP 2: Personnel services	129,315,304	206,941,746	329,481,593	124,904,297	181,667,153	242,649,217
SP 3: Financial services	600,000	-	-	-	-	-
TOTAL PROGRAMME	961,456,846	843,278,407	932,149,471	431,928,296	400,559,487	439,418,075
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
SP 1. Promotion of early childhood education.	85,937,210	22,498,072	70,461,679	13,075,074	8,403,239	10,146,840
SP 2. Bursaries	138,262,175	122,442,163	254,763,210	138,261,667	77,017,981	254,763,209
SP 3. Education development	36,255,447	10,000,000	26,311,176	3,587,910	3,848,924	-
TOTAL PROGRAMME	260,454,832	154,940,235	351,536,065	154,924,651	89,270,144	264,910,049
PROGRAMME 3: YOUTH EMPOWERMENT TRAINING AND PARTICIPATION						
SP 3.1. Vocational training	40,055,000	78,668,683	86,270,400	15,054,947	38,609,779	69,674,046
SP 3.2. Vocational development	115,035,198	86,152,126	77,049,914	89,494,250	74,397,000	-
TOTAL PROGRAMME	155,090,198	164,820,809	163,320,314	104,549,597	113,006,779	69,674,046
TOTAL VOTE	1,412,667,436	1,163,039,451	1,447,005,850	691,402,144	602,836,411	774,002,170

2.2.2 Analysis of Programme Expenditures by Economic Classification

The table below gives a summary of the approved budget for the FY 2019/20, 2020/21 and 2021/22 versus their actual expenditure by economic classification.

Table 3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:	154,945,304	231,835,579	377,683,676	142,787,493	195,197,789	266,776,721
Compensation of Employees	129,315,304	206,941,746	329,481,593	124,904,297	181,667,153	242,649,217
Use of Goods and Services	25,630,000	23,843,833	48,202,083	17,883,196	13,263,236	24,127,504
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	600,000	1,050,000	-	180,990	267,400	-
Capital Expenditure	806,511,542	611,442,828	554,465,795	-	205,361,699	172,641,354
Acquisition of Non-Financial Assets	806,511,542	611,442,828	554,465,795	289,140,803	205,361,699	172,641,354
Capital Grants to Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 1	961,456,846	843,278,407	932,149,471	180,798,675	400,559,488	439,418,075
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
Current Expenditure:	224,199,385	144,940,235	325,224,889	151,336,741	85,421,220	264,910,049
Compensation of Employees						
Use of Goods and Services	85,937,210	22,298,072	70,461,679	13,075,074	8,377,692	10,146,840
Bursaries	138,262,175	122,442,163	254,763,210	138,261,667	77,017,981	254,763,209
Other Recurrent		200,000			25,547	
Capital Expenditure	33,466,339	10,000,000	26,311,176	3,587,910	3,848,924	-
Acquisition of Non-Financial Assets	33,466,339	10,000,000	26,311,176	3,587,910	3,848,924	-
Capital Grants to Governmental Agencies						
Other Development						
TOTAL PROGRAMME 2	257,665,724	154,940,235	351,536,065	364,237,876	89,270,144	264,910,049
PROGRAMME 3: VOCATIONAL TRAINING AND SKILLS UPGRADING						
Current Expenditure:	40,055,000	78,668,683	86,270,400	15,054,947	38,609,779	69,674,046
Compensation of Employees						
Use of Goods and Services	38,995,000	11,318,789	25,233,648	15,054,947	4,956,279	8,638,191
Grants and Other Transfers		66,289,894	61,036,753	-	33,142,500	61,035,855
Other Recurrent	1,060,000	1,060,000		-	511,000	

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Expenditure	115,035,198	86,152,126	77,049,914	89,494,250	74,397,000	-
Acquisition of Non-Financial Assets	24,000,000	11,000,000	10,000,000		-	-
Capital Grants to Governmental Agencies	91,035,198	75,152,126	67,049,914	89,494,250	74,397,000	-
Other Development						
TOTAL PROGRAMME 3	155,090,198	164,820,809	163,320,314	104,549,197	113,006,779	69,674,046
TOTAL VOTE	1,419,855,907	1,163,039,451	1,447,005,850	701,852,280	602,836,411	774,002,170

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 2021/22. A detailed breakdown of the projects is in Annex 2.

S/N	Details	Contract amount	Payments	Outstanding Balance	Remarks
1	Recurrent Expenditure Children	7,715,110	NIL	7,715,110	Delay In Timely Release Of Funds
2	Recurrent Expenditure Vocational	450,000	NIL	450,000	Delay In Timely Release Of Funds
3	Recurrent Expenditure Administration	6,803,042	NIL	6,803,042	Delay In Timely Release Of Funds
	TOTALS	14,968,152	NIL	14,968,152	

2.3.2 Development Pending Bills

The table below gives a summary of development pending bills for the Financial Year 2021/22. A detailed breakdown of the projects is in Annex 3.

S/N	Details	Contract amount	Payments	Outstanding Balance	Remarks
1	Development Expenditure Children	67,556,411	NIL	67,556,411	Delay In Timely Release Of Funds
2	Development Expenditure Vocational	18,124,997	NIL	18,124,997	Delay In Timely Release Of Funds
	TOTALS	85,681,408	NIL	85,681,408	

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

Key Statistics for the sector

Education Directorate has a total of 1003 operational public Early Childhood Education (ECE) Centres and 1,455 private ECE Centres. The data for ECE Children currently stands at 126,324 comprised of 60,571 and 65,853 from Public and Private ECE Centres respectively. The number of ECE teachers currently employed stands at 684 while 1900 are BOM teachers. The teacher pupil ratio in public

schools is 1:89 which goes against the policy of 1:30, hence the Directorate has a gap of 1335 ECE teachers. Vocational Training Directorate has 33 functional Vocational Training Centres. The current population stands at 5,321 trainees while the instructors are 152. The ratio of instructors to trainees is 1:35 which is below the recommended standards by the Technical Vocational Education Training Authority (TVETA) of 1:20 hence the directorate has a gap of 114 instructors.

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/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES									
Outcome: Improved efficiency in service delivery to all departments, and public in general									
SP 1.1 Administration	CECM Chief officer	Strategic plan for 2023-2027 prepared	Prepared and adopted strategic plan	1	-	1	0	0	0
	Chief officer	Vehicle procured	No. of vehicles procured	-	1	1	2	2	3
	Chief officer	Offices equipped	No. of offices equipped with equipment	5	3	5	5	7	9
	All Directors	M&E reports prepared and submitted	No. of M & E Reports	4	4	4	4	4	4
			No. of Field visits made	12	4	12	12	12	12
	CEC member	Reviewed performance contracting	Semi-annual reports prepared	4	4	4	4	4	4
	CEC member	Service charter formulated	Service charter prepared	1	-	1	-	-	-
SP 1.2 Personnel Services	Chief Officer	Employees compensated	Amount set aside (M)	329,481,593	242,649,217	459,953,569	899,687,592	1,019,944,351	1,152,226,786
SP 1.3 Financial Services									9

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
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	Coordinated Co-curricular activities	Amount of Funds Allocated for ECDE CO-Curricular Activities (in M)	0	0	0	3	3	3
		Manipulative learning materials procured and distributed	No. of ECDE Centres receiving Text Books, Charts and Other Manipulative Learning Materials	940	1014	1,014	1,016	1,018	1023
		e-Learning equipment and ICT Gadget procured	No. of ECDE Centres Supplied with e-Learning Facilities and ICT Gadgets	55	0	0	1016	1018	1023
		Supervisory vehicles acquired	No. of Supervisory Vehicles Acquired	0	0	0	4	3	3
		Updated ECDE database	Percentage of ECDE Database Updated	100	97	100	100	100	100
		ECDE M&E reports prepared & submitted	No. of ECDE M & E reports prepared	4	4	4	4	4	4

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
		ECDE Strategic plan prepared	Strategic Plan Prepared for ECDE Development	0	0	0	1	0	0
		ECDE Stakeholder meetings held	No. of Stakeholders Meetings for ECDE Parents and Communities	0	0	4	12	12	12
		ECDE Board of Management Committee meetings held	No. of Termly Meetings held by ECDE Centres Board of Management Committees	0	0	0	3	3	3
		Teachers trained on CBC implementation	No. of Teachers Trained on CBC Implementation	3,000	2,582	3,200	3,400	3,800	4000
		ECDE pupils fed	No. of ECDE Centres under School Milk/Feeding Programs	11	19	11	1,016	1,018	1023
		Funds disbursed for compulsory Free ECDE	Amount of funds allocated for compulsory Free ECD Education (M)	124	0	0	180	189	198

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
			No. of ECDE Children under ECDE Capitation Grants in Public School	0	0	0	66,150	69.458	72,930
		ECDE Additional Teachers Recruited	No. of ECDE Additional Teachers Recruited	350	306	0	350	350	350
		Special Needs ECDE Teachers recruited	No. of Special Needs ECDE Teachers recruited	0	0	0	5	5	5
		Ward ECDE Supervisors Recruited	No. of Ward ECDE Supervisors Recruited	0	0	0	25	0	0
		ECDE Support Staff Recruited	No. of ECDE Support Staff Recruited	0	0	0	200	200	200
		ECDE Teachers Aid recruited	No. of ECDE Teachers Aid to support teachers Handling Special Needs Pupils	0	0	0	5	5	5
		Staff Trained	No. of Staff Trained	24	17	40	25	25	25

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
		Title deeds acquired for public standalone ECE Centres	No. of title deeds acquired for public standalone ECE Centres	10	0	25	30	35	40
SP 2.2: Bursaries	Directorate of Education	Funds disbursed	Amount of bursary funds budgeted (M)	243	254	129	120	130	140
			No. of beneficiaries who benefited from bursaries	16,000	61,565	30,628	16,000	16,500	17,000
SP 2.3: Education Development	Directorate of Education	Improved Access and Quality of Infrastructure	No. of New ECDE Classrooms constructed	149	174	178	100	100	100
			No. of New Centres of Excellence Constructed	0	2	1	3	2	2
			No. of New ECDE pupil Toilets Blocks constructed	15	38	30	190	100	100
			No. of New ECDE Staff Toilets constructed	0	0	0	200	200	200
			No. of New Kitchens Constructed in ECDE Centres	0	0	0	200	200	200

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
			No. of New Dining Areas Constructed in ECDE Centres	0	0	0	200	200	200
			No. of ECDE Classrooms Equipped	150	157	90	150	130	130
			No. of ECDE Classrooms renovated	20	6	20	60	60	60
			No. of ECDE Toilets renovated	15	34	30	60	60	60
			No. of Schools Equipped with Outdoor Play Equipment	10	11	20	200	200	200
			No. of Water Tanks Supplied and Installed	0	0	0	200	200	200
			No. of School Fields Levelled	0	0	0	15	15	10
			No. of ECDE Centres Fenced	0	0	5	200	200	200
			No. of ECDE Centres Connected to Electricity	0	0	0	100	100	100

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
			No. of ECDE Classrooms Fitted with Storage Facilities	0	0	0	200	200	200
			No. of ECDE Centres fitted with Piped Water	0	0	0	40	20	20
			No. of Special Needs ECDE Classrooms Equipped	0	0	0	10	10	10
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	2000	2200	2300	2400	2530	2783
			Nakuru County Vocational Training Policy	1	Draft in Place	1	0	0	0
			Review of Nakuru County Vocational Training Draft Policy	-	-	Draft in place	1	-	-
			Nakuru County Vocational Training Act	-	-	-	1	-	-

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
			No. of sensitisations held	2	4	4	4	4	4
			No. of graduates and attaches supported on exit programmes	0	0	0	2300	2530	2783
			Quality assurance Quarterly M & E Reports	4	4	4	4	4	4
			No. of recruited instructors	39	24	-	60	60	60
			No. of support staff recruited	-	-	-	-	1	-
			No. of drivers recruited	-	-	-	-	1	1
			No. of VTCs participated in co-curricular activities	33	0	34	35	37	40
			No. of vocational training officers capacity built	-	-	13	14	15	17
			No. of staff trained on special needs	-	-	-	175	235	295
			No. of vehicles purchased	-	-	-	-	1	1
			No. of driving truck purchased	-	-	-	-	1	1

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
			No. of school bus purchased	-	-	-	-	1	1
			No. of trainees benefited from counter fund	4467	4419	4419	5210	5781	6304
			Counter Funding (M)	56	61	56	78	86	95
			Amount of funds allocated KCB Foundation Matching funds (M)	-	-	-	3	3	3
			No. of trainees benefited from KCB Matching Funds	-	-	-	100	100	100
		Demarcation and survey of all VTCs land to safeguard against land grabbing	No. of title deeds acquired for the VTCs	-	-	-	10	10	10
SP 3.2 Vocational Development	Directorate of Vocational Training	Improved Infrastructure	No. of flagship projects	0	0	2	2	2	2
			No. of County Vocational Centres of excellence constructed	2	0	0	2	3	3

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
			Number of County Model Polytechnic	0	0	0	1	0	0
			No of VTCs hostels constructed	-	-	0	2	2	2
			No of Centres of excellence equipped	-	-	0	2	2	2
			No. of VTCs equipped	33	33	34	35	37	40
			No. of VTCs branded	-	-	-	5	5	5
			No. of Administration blocks constructed	-	-	-	1	1	1
			No. of dining halls constructed	-	-	-	1	1	1
			No. of science labs constructed	-	-	-	1	1	1
			No. of libraries constructed	-	-	-	1	2	3
			No. of trainees benefitted from capitation grant	-	-	4419	5210	5731	6304
			Capitation fund (M)	75	74	66	78	86	95

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

The priorities for the Education Sector are in tandem with the international commitments which include the SDG 4 of ensuring “inclusive and equitable quality education and promote lifelong learning opportunities for all” and the African Agenda 2063 whose goal is to transform Africa into a Knowledge-based Economy through innovations. The sector priorities are also guided by the strategic objectives as articulated in the Constitution, national development strategies in the Medium-Term Plan IV (2023 - 2027) of Vision 2030, the Post Covid-19 Economic Recovery Strategy Plan, Bottom-up Economic Agenda 2022-2027 and the Governors Manifesto following the change of guard.

3.2.1 Sector Recurrent

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 requirements are herein summarized in the table below according to its economic classification. The main requirements are namely, recruitment of 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 114 instructors and 1,335 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 directorate of Early Childhood Education has prioritized the disbursement of bursary to needy students and the school feeding programme which are emphasized in the Governors Manifesto. Consequently, allocation of resources to free and compulsory ECD grant, Integration of ICT and

e-Learning in ECD Centres, equipping of ECD Centres (age-appropriate furniture & fixed play-equipment) are among the programs that require sufficient funding. The Vocational Training Directorate has prioritized the construction of hostels at the VTCs resulting from the increased enrolment rate. Construction and equipping of VTC Centre of Excellences has been prioritized for the next three financial years. The department has also made a requirement to cater for exit programme of Vocational Training Trainees. This will enable them be supplied with tools and equipment necessary to start their trade as they graduate from Vocational Training. The sector has also planned for acquisition of title deed both in ECD and Vocational Training Centres to avoid land grabbers.

For the Department to achieve its target the ideal Gross Recurrent requirement for the period 2023/24 is **Kshs. 2,161,584,185** against a ceiling of **Kshs. 769,425,326**, for the period 2024/2025 the Gross Recurrent requirement is **Kshs. 2,474,580,603** against an allocation of **Kshs. 846,367,858** and **Kshs. 2,742,295,163** as the Gross Recurrent requirement against an allocation of **Kshs. 931,004,645** for the period 2025/2026.

The sector plans to undertake all the necessary activities to advance its mission of providing of quality education, through maintaining and securing new and additional financial, human and material resources to bridge the resource gap and ensure sustainable development.

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION									
Sector Name		Approved	REQUIREMENT				ALLOCATION		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Vote and Vote Details	Economic Classification								
R 4575	Current Expenditure								
	2100000 Compensation to Employees	459,953,569	899,687,592	1,019,944,351	1,152,226,786	470,795,607	517,875,168	569,662,685	
	2200000 Use of Goods and Services	80,659,954	294,898,593	360,938,452	390,002,297	76,559,944	84,215,938	92,637,532	
	2400000 Interest Payments	-	-	-	-	-	-	-	
	2600000 Current Grants and Other Transfers	180,730,794	878,150,000	965,965,000	1,062,560,000	198,803,873	218,684,260	240,552,686	
	2700000 Social Benefits	9,352,219	-	-	-	10,287,442	11,316,186	12,447,805	
	3100000 Acquisition of Non-Financial Assets	11,798,600	88,848,000	127,732,800	137,506,080	12,978,460	14,276,306	15,703,937	
	4100000 Acquisition of Financial Assets	-	-	-	-	-	-	-	
	4500000 Disposal of Financial Assets	-	-	-	-	-	-	-	
TOTAL		742,495,136	2,161,584,185	2,474,580,603	2,742,295,163	769,425,326	846,367,858	931,004,645	

3.2.3 Sector Development

In Table 5b below an amount of **Ksh 1,397,150,000** is required for capital expenditure in order for the department to fulfill its mandates against an allocation of **Ksh. 156,855,807** for the period 2023/24. Gross Development requirement for the Financial Year 2024/25 is **Ksh1,626,565,000** against an allocation of **Ksh. 172,541,388** while the requirement for the period 2025/26 is **Ksh 1,752,420,000** against an allocation of **Ksh 189,795,526**.

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name	Education	APPROVED	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	2025/26
4575	Description							
	Acquisition of Non- Financial Assets	360,466,975	1,319,000,000	1,540,600,000	1,657,860,000	90,565,913	99,622,504	109,584,755
	Capital Grants to Governmental Agencies	66,289,894	78,150,000	85,965,000	94,560,000	66,289,894	72,918,883	80,210,772
	Other Development	-	-	-	-	-	-	-
TOTAL		426,756,869	1,397,150,000	1,626,565,000	1,752,420,000	156,855,807	172,541,388	189,795,526

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)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: ADMINISTRATIVE AND PLANNING SERVICES									
S.P. 1:1 Administration	-	-	-	-	-	-	-	-	-
S.P. 1:2 Personnel Services	709,687,592	-	709,687,592	810,944,351	-	810,944,351	922,326,786	-	922,326,786
S.P. 1:3 Financial Services	-	-	-	-	-	-	-	-	-
TOTAL PROGRAMME 1	709,687,592	-	709,687,592	810,944,351	-	810,944,351	922,326,786	-	922,326,786
Programme 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT									
S.P. 2.1: Promotion of Early Childhood	275,200,000	-	275,200,000	880,000,000	-	880,000,000	332,992,000	-	332,992,000
S.P. 2.2: Bursaries	800,000,000	-	800,000,000	880,000,000	-	880,000,000	968,000,000	-	968,000,000
S.P. 2.3: Education Development	-	1,066,000,000	1,066,000,000	-	1,172,600,000	1,172,600,000	-	1,289,860,000	1,289,860,000
TOTAL PROGRAMME 2	1,075,200,000	1,066,000,000	2,141,200,000	1,760,000,000	1,172,600,000	2,932,600,000	1,300,992,000	1,289,860,000	2,590,852,000
Programme 3: VOCATIONAL TRAINING AND EMPOWERMENT									
S.P. 3.1 Vocational Training	186,696,593	-	186,696,593	271,916,252	-	271,916,252	289,076,377	-	289,076,377
S.P. 3.2 Vocational Development	-	331,150,000	331,150,000	-	453,965,000	453,965,000	-	462,560,000	462,560,000
TOTAL PROGRAMME 3	186,696,593	331,150,000	517,846,593	271,916,252	453,965,000	725,881,252	289,076,377	462,560,000	751,636,377
TOTAL VOTE	1,971,584,185	1,397,150,000	3,368,734,185	2,842,860,603	1,626,565,000	4,469,425,603	2,512,395,163	1,752,420,000	4,264,815,163

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)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: ADMINISTRATIVE AND PLANNING SERVICES									
S.P. 1:1 Administration	34,153,960	-	34,153,960	37,569,355	-	37,569,355	41,326,291	-	41,326,291
S.P. 1:2 Personnel Services	470,795,607	-	470,795,607	517,875,168	-	517,875,168	569,662,685	-	569,662,685
S.P. 1:3 Financial Services	-	-	-	-	-	-	-	-	-
TOTAL PROGRAMME 1	504,949,567	-	504,949,567	555,444,523	-	555,444,523	610,988,976	-	610,988,976
Programme 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT									
S.P. 2.1: Promotion of Early Childhood	40,449,958		40,449,958	44,494,954	-	44,494,954	48,944,449		48,944,449
S.P. 2.2: Bursaries	132,220,000		132,220,000	145,442,000	-	145,442,000	159,986,200		159,986,200
S.P. 2.3: Education Development	-	50,458,838	50,458,838	-	55,504,722	55,504,722		61,055,194	61,055,194
TOTAL PROGRAMME 2	172,669,958	50,458,838	223,128,796	189,936,954	55,504,722	245,441,676	208,930,649	61,055,194	269,985,843
Programme 3: VOCATIONAL TRAINING AND EMPOWERMENT									
S.P. 3.1 Vocational Training	91,805,801		91,805,801	100,986,381	-	100,986,381	111,085,019		111,085,019
S.P. 3.2 Vocational Development	-	106,396,969	106,396,969	-	117,036,666	117,036,666		128,740,332	128,740,332
TOTAL PROGRAMME 3	91,805,801	106,396,969	198,202,770	100,986,381	117,036,666	218,023,047	111,085,019	128,740,332	239,825,352
TOTAL VOTE	769,425,326	156,855,807	926,281,133	846,367,858	172,541,388	1,018,909,246	931,004,645	189,795,526	1,120,800,171

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						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
PROGRAMME 1: ADMINISTRATIVE AND PLANNING SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	709,687,592	810,944,351	922,326,786	470,795,607	517,875,168	569,662,685
2200000 Use of Goods and Services	-	-	-	14,002,598	15,402,857	16,943,143
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	264,990	291,489	320,638
2700000 Social Benefits	-	-	-	10,287,442	11,316,186	12,447,805
3100000 Acquisition of Non-Financial Assets	-	-	-	9,598,930	10,558,823	11,614,705
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	709,687,592	810,944,351	922,326,786	504,949,567	555,444,523	610,988,976
Sub-Programme 1.1: Administration						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	-	-	-	14,002,598	15,402,857	16,943,143
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	264,990	291,489	320,638
2700000 Social Benefits	-	-	-	10,287,442	11,316,186	12,447,805
3100000 Acquisition of Non-Financial Assets	-	-	-	9,598,930	10,558,823	11,614,705
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Development	-	-	-	-	-	-
Sub-Total Sub Programme 1.1	-	-	-	34,153,960	37,569,355	41,326,291
Sub-Programme 1.2 Personnel Services						
Current Expenditure:						
2100000 Compensation to Employees	709,687,592	810,944,351	922,326,786	470,795,607	517,875,168	569,662,685
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	709,687,592	810,944,351	922,326,786	470,795,607	517,875,168	569,662,685
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	188,200,000	207,020,000	227,722,000	38,918,428	42,810,271	47,091,298
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	800,000,000	880,000,000	968,000,000	132,220,000	145,442,000	159,986,200
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	87,000,000	95,700,000	105,270,000	1,531,530	1,684,683	1,853,151
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Non-Financial Assets	1,066,000,000	1,172,600,000	1,289,860,000	50,458,838	55,504,722	61,055,194
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 2	2,141,200,000	2,355,320,000	2,590,852,000	223,128,796	245,441,676	269,985,843
Sub-Programme 2.1: Promotion of Early Childhood Education and Development						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	188,200,000	207,020,000	227,722,000	38,918,428	42,810,271	47,091,298

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	87,000,000	95,700,000	105,270,000	1,531,530	1,684,683	1,853,151
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	275,200,000	302,720,000	332,992,000	40,449,958	44,494,954	48,944,449
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	800,000,000	880,000,000	968,000,000	132,220,000	145,442,000	159,986,200
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	800,000,000	880,000,000	968,000,000	132,220,000	145,442,000	159,986,200
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	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	-	-	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	-	-	-	-	-	-
Non-Financial Assets	1,066,000,000	1,172,600,000	1,289,860,000	50,458,838	55,504,722	61,055,194
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Sub-Total Sub Programme 2.3	1,066,000,000	1,172,600,000	1,289,860,000	50,458,838	55,504,722	61,055,194
PROGRAMME 3: VOCATIONAL TRAINING						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	106,698,593	153,918,452	162,280,297	23,638,918	26,002,810	28,603,091
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	78,150,000	85,965,000	94,560,000	66,318,883	72,950,771	80,245,848
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	1,848,000	32,032,800	32,236,080	1,848,000	2,032,800	2,236,080
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Non-Financial Assets	253,000,000	368,000,000	368,000,000	40,107,075	44,117,783	48,529,561
Capital Transfers to Govt. Agencies	78,150,000	85,965,000	94,560,000	66,289,894	72,918,883	80,210,772
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 3	517,846,593	725,881,252	751,636,377	198,202,770	218,023,047	239,825,352
Sub-Programme 3.1: Vocational Training						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	106,698,593	153,918,452	162,280,297	23,638,918	26,002,810	28,603,091
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	78,150,000	85,965,000	94,560,000	66,318,883	72,950,771	80,245,848
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	1,848,000	32,032,800	32,236,080	1,848,000	2,032,800	2,236,080
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 3.1	186,696,593	271,916,252	289,076,377	91,805,801	100,986,381	111,085,019

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
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	253,000,000	368,000,000	368,000,000	40,107,075	44,117,783	48,529,561
Capital Transfers to Govt. Agencies	78,150,000	85,965,000	94,560,000	66,289,894	72,918,883	80,210,772
Other Development	-	-	-	-	-	-
Sub-Total Sub Programme 3.2	331,150,000	453,965,000	462,560,000	106,396,969	117,036,666	128,740,332
TOTAL VOTE ... R 4575	3,368,734,185	3,892,145,603	4,264,815,163	926,281,133	1,018,909,246	1,120,800,171

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

S/NO	SECTOR/DEPARTMENT	FUNCTIONAL LINKAGE
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 • 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.
7.	General Economic Commercial and Labor Affairs (GECLA)	<ul style="list-style-type: none"> • Matching skills at the VTC with the current job market

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

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

- Post Pandemic recovery
- Implementation of Competency Based Curriculum (CBC);
- Review of legal and policy framework for ECD;
- Government policy on 100% transition on all levels;
- ICT integration in Education
- Implementation of Competency Based Education and Training (CBET) for Vocational Training Instructors

5.2 Challenges

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

- Insufficient and ever reducing funding, coupled with delay in disbursement of funds which hampers implementation of projects and programmes;
- Negative political engagement 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 capitation grants that the training is totally free, which is not the case.

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 e.g. Training of ECDE Teachers on CBC was in partnership with BAK
- iii.) Regular field monitoring and evaluation enabled 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 on sector operations, academic calendar, businesses and livelihoods. This is

expected to have lasting effects beyond the CIDP 2018-2022 implementation period.

- v.) Preparation and updating of the County Statistical Abstract has provided data needs for integrated development planning and tracking implementation of projects and programmes at the County level

CHAPTER SIX

6.0 CONCLUSION

The Sector made major milestones in delivering its mandate of providing inclusive, equitable and quality education, training and research to all learners and trainees. During the period under review, there was significant progress towards enhancing access, retention, completion rate, transition, quality, equity, linkages to industries and relevance in education and training. These achievements are evidenced by increased enrolments in schools and VTCs; implementation of the Competency Based Curriculum and Assessment in ECDs; introduction and implementation of CBET programmes in VTCs; improved pupil-book ratio and pupil-teacher ratio; increased disbursement of bursaries and scholarships; improved learning environment in the institutions. The gains are in tandem with the Sector priorities, which include; access and participation to compulsory pre-primary education; equity and inclusion; education quality and relevance; and mainstreaming of pertinent and contemporary issues in education, social competencies and values. The Sector will continue implementing its programmes in line with sector priorities as envisaged in the Governor's Manifesto, the MTP IV of Kenya Vision 2030 and other international agenda such as SDGs and African Agenda 2063. However, the allocated financial resources for the sector are far below the requirements to meet targets set in the development agenda. This is further constrained by the delays in exchequer releases and high pending bills, which will also slow down implementation of the sector programmes.

In view of the stated budgetary challenges, the sector will endeavour to bring on board development partners like JICA, AKIRA/ILO, Build Africa Kenya, 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 of the funds allocated to it. All these factors will therefore need urgent attention in order to enable the sector achieve its goals and objectives

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.
- Review Policy on disbursement of Bursary to ensure a free and fair process
- Provision of Sector operational vehicles
- Use of ICT in education delivery and management be adopted
- Timely development of Bill of Quantities.
- 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 school feeding programme to all public E.C.E Centres
- Provision of Capitation grants for Free Vocational Training and Early Childhood Education.

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5. Constitution of Kenya 2010
6. County Budget Review and Outlook Paper (CBROP 2021)
7. County Education Sector Strategic plan 2013 – 2017
8. County Integrated Development Plan (CIDP 2018-2022)
9. Early Childhood Education Act 2021
10. Kenya Vision 2030
11. Kenya's SDGS Recovery And Acceleration Strategy (2022 - 2030)
12. Mid-Term Review Report (MTR 2020)
13. National pre-primary policy 2017
14. Post-COVID-19 Economic Recovery Strategy Plan(ERS)
15. Sector Report 2020
16. Subsidized Vocational Training Centres Support Grants Regulation 2018
Revised 2019
17. TVET Act

APPENDIX 1

Analysis of Performance of Capital Projects (Rolled over projects)

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
PROGRAMME: EARLY CHILDHOOD EDUCATION AND DEVELOPMENT							
Equipping Of ECD Centers	HQ	2021/22	2021/22	17,611,176	17,611,176	10	Improved infrastructure
Renovation of Harambee Khalsa ECDE	HQ	2021/22	2021/22	800,000	800,000	20	Improved infrastructure
Construction of classroom and toilets in Lakeview and Langalanga ECDE	HQ	2021/22	2021/22	900,000	900,000	20	Improved infrastructure
Equipping Of ECD'S	HQ	2020/21	2020/21	6,099,924	5,502,637	100	Improved infrastructure
Improvement Of Learning Environment Through Equipping Of ECDE Centres In All Sub Counties	HQ	2020/21	2020/21	100,000	1,745,742	100	Improved infrastructure
Construction Of ECD Centre Of Excellence	HQ	2019/20	2019/20	23,466,339	3,566,331	100	Improved infrastructure
Equipping Of ECDE Classes	HQ	2018/19	2018/19	20,597,085	8,188,398	100	Improved infrastructure
Construction Of One ECDE Classroom At Gorofa	Amalo	2019/20	2019/20	1,200,000	1,099,217	0	Improved infrastructure
Construction Of ECDE Classroom At Kabigeriet	Amalo	2019/20	2019/20	1,800,000	1,099,217	0	Improved infrastructure
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kitopen ECD	Amalo	2018/19	2018/19	1,200,000	1,500,000	100	Improved infrastructure
Construction Of An ECD Classroom At Ndashata ECDE	Amalo	2018/19	2018/19	1,000,000	416,194	100	Improved infrastructure
Construction And Equipping ECDE Class And Pupils Toilet At Lelaitich Primary School	Amalo	2016/17	2016/17	1,000,000	1,789,810	0	Improved infrastructure
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kwendo ECD	Amalo	2016/17	2016/17	1,500,000	992,345	0	Improved infrastructure
Purchase Of 1 Acre Land For Kimugul ECDE	Amalo	2016/17	2016/17	1,000,000	1,000,000	0	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Supply Of Paints At Jakaranda Primary	Bahati	2019/20	2019/20	2,000,000	100,000	0	Improved infrastructure
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	Improved infrastructure
Construction Of A Sanitary Facility, ECDE Class And Water Tank At Kahawa Nursery	Bahati	2018/19	2018/19	1,200,000	2,000,000	0	Improved infrastructure
Equipping Of Chelelwet ECDE	Barut	2021/22	2021/22	300,000	300,000	20	Improved infrastructure
Refurbishment Of St. Paul And Gituru Primary ECDE	Biashara-Naivasha	2021/22	2021/22	700,000	700,000	0	Improved infrastructure
Construction Of St. Paul ECDE Classroom	Biashara-Naivasha	2020/21	2020/21	700,000	1,300,000	20	Improved infrastructure
Refurbishment Of Ndoroto ECDE	Biashara-Naivasha	2018/19	2018/19	2,400,000	700,000	0	Improved infrastructure
Construction Of 2 ECDE Classroom At Kinamba ECDE	Biashara-Naivasha	2017/18	2017/18	2,000,000	2,389,990	100	Improved infrastructure
Construction Of Toilets At St. Paul Primary School	Biashara-Nakuru	2019/20	2019/20	3,495,558	10	100	Improved infrastructure
Construction Of ECDE Toilets At Kamburi And Mugwathi Primary	Dundori	2021/22	2021/22	800,000	800,000	80	Improved infrastructure
Kaburi ECDE - Construction Of I Classroom	Dundori	2020/21	2020/21	2,000,000	1,200,000	0	Improved infrastructure
Construction Of An ECD Classroom At Dundori Primary School	Dundori	2018/19	2018/19	1,200,000	22	100	Improved infrastructure
Construction Of Mikeu ECDE Classroom	Dundori	2017/18	2017/18	1,200,000	1,168,060	100	Improved infrastructure
Construction Of ECD Classrooms At Losirwa ECDE, Emkwen ECDE And Cypress ECDE	Eburru/Mbaruk	2021/22	2021/22	4,100,000	4,100,000	20	Improved infrastructure
Renovation Of Kiungururia ECDE	Eburru/Mbaruk	2021/22	2021/22	1,000,000	1,000,000	0	Improved infrastructure
Construction Of Kasambara ECD Toilets	Eburru-Mbaruk	2020/21	2020/21	500,000	500,000	100	Improved infrastructure
Construction Of Kiungururia Toilets ECDE	Eburru-Mbaruk	2019/20	2019/20	1,200,000	500,000	100	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Construction Of 1 Classroom At Kelelwa ECD	Eburru-Mbaruk	2019/20	2019/20	1,200,000	6,796	100	Improved infrastructure
Construction Of 1 Classroom At Cider ECD	Eburru-Mbaruk	2018/19	2018/19	3,600,000	1,199,996	10	Improved infrastructure
Construction Of 1 No. ECD Classroom, Teachers Toilet, Pupils Toilet And Watering Point At Kapkures ECD	Eburru-Mbaruk	2018/19	2018/19	1,200,000	156,146	0	Improved infrastructure
Construction Of 3 ECD Classroom At Morop Primary And Kiungururia Primary	Eburru-Mbaruk	2016/17	2016/17	1,200,000	239,110	100	Improved infrastructure
Design And Construction Of Nyakiambi Karunga ECDE	Elburgon	2020/21	2020/21	1,000,000	1,000,000	0	Improved infrastructure
Design And Construction Of Mucharage ECDE	Elburgon	2020/21	2020/21	1,000,000	1,000,000	50	Improved infrastructure
Constuction Of Mutate Primary ECDE Classroom	Elburgon	2020/21	2020/21	2,000,000	1,222,382	100	Improved infrastructure
Design And Construction Of Tegat ECDE	Elburgon	2019/20	2019/20	1,000,000	1,000,000	80	Improved infrastructure
Construction Of I ECDE Classroom At Kamirithu	Elburgon	2017/18	2017/18	1,200,000	1,202,494	100	Improved infrastructure
Construction Of Elburgon ECDE Classroom	Elburgon	2016/17	2016/17	1,222,382	1,200,000	0	Improved infrastructure
Design And Construction Of Mbombo ECDE And Toilets	Elementaita	2021/22	2021/22	1,664,971	1,664,971	20	Improved infrastructure
Construction Of Toilets At Mahiga, Ndibai, Ebenezer, Matwiku And Muricua ECDEs	Elementaita	2021/22	2021/22	2,500,000	2,500,000	50	Improved infrastructure
Construction Of 1No. Classroom At Kiambogo Township ECD	Elementaita	2020/21	2020/21	2,000,000	1,166,090	100	Improved infrastructure
Construction Of Matuiku ECDE Classroom	Elementaita	2018/19	2018/19	200,000	1,109,905	0	Improved infrastructure
Installation Of Lightning Arresters At Elementaita ECD	Elementaita	2018/19	2018/19	1,200,000	200,000	0	Improved infrastructure
Construction Of A Classroom At Gwachati ECD	Elementaita	2017/18	2017/18	1,200,000	81,930	100	Improved infrastructure
Njeru ECDE - Construction Of One Classrooms At Njeru ECDE	Elementaita	2016/17	2016/17	1,198,280	119	100	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Construction Of 1No. Classroom At Muriricua Primary ECD	Elementaita	2016/17	2016/17	1,200,000	409,770	100	Improved infrastructure
Design And Construction Of 2 ECDE Classes At Race Track Primary School	Flamingo	2020/21	2020/21	1,200,000	360,243	100	Improved infrastructure
Construction Of ECD Administration Block At Lake View ECD	Flamingo	2019/20	2019/20	2,400,000	1,068,473	75	Improved infrastructure
Lakeview ECDE Center - Construction Of A Perimetre Wall And Gate	Flamingo	2018/19	2018/19	2,400,000	135,987	100	Improved infrastructure
Design And Construction Of 2 No ECDE Classes At Lake View ECD	Flamingo	2017/18	2017/18	5,000,000	2,390,952	75	Improved infrastructure
Construction Of Classroom At View Point ECDE, Furnitures, Fencing And Installation Of A Gate	Gilgil	2021/22	2021/22	1,200,000	1,200,000	100	Improved infrastructure
Kambi Somali ECDE - Floor Renovation Of 2 Classroom, Veranda And Painting And Building Of Wall Cupboards And Toilets	Gilgil	2021/22	2021/22	1,000,000	1,000,000	0	Improved infrastructure
Construction Of Toilets For Teachers And Children For Ngomongo ECDE And Murindu ECDEs	Gilgil	2021/22	2021/22	1,000,000	1,000,000	0	Improved infrastructure
Construction Of Chain Link Fence, Gate Installation And Play Equipment For Children At Teachers 'A' ECDE, Teachers 'B' ECDE	Gilgil	2021/22	2021/22	1,000,000	1,000,000	0	Improved infrastructure
Construction Of 2No. ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point	Gilgil	2020/21	2020/21	2,500,000	-	0	Improved infrastructure
Design And Construction Of Kanyawa ECD Classroom, Tank, Furnitures, Swings And Toilets	Gilgil	2019/20	2019/20	1,600,000	2,000,000	100	Improved infrastructure
Construction Of St. Patrick ECDE One Classroom Plus Furniture	Gilgil	2016/17	2016/17	2,000,000	3,509	100	Improved infrastructure
Construction Of One E.C.D Classroom, Toilet And Water Tank At Mountain View	Hells gate	2021/22	2021/22	3,000,000	3,000,000	0	Improved infrastructure
Construction Of One ECD Classroom, Toilet and Water Tank At Kamuyu	Hells gate	2021/22	2021/22	3,000,000	3,000,000	0	Improved infrastructure
Karagita ECDE - Construction Of One Classroom And Equiping	Hells Gate	2017/18	2017/18	2,000,000	1,998,654	50	Improved infrastructure
Airstrip ECDE - Construction Of One Classroom And Equiping	Hells Gate	2017/18	2017/18	3,000,000	1,173,036	100	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Longonot DEB Pri School ECDE - Construction Of Two Classrooms And Equiping	Hells Gate	2017/18	2017/18	5,000,000	3,000,000	90	Improved infrastructure
Construction Of ECDE Classroom, Toilets And Water Point At Cedar Lodge	Kabatini	2020/21	2020/21	1,800,000	1,650,000	100	Improved infrastructure
Design And Construction Of Limuko ECDE	Kabatini	2019/20	2019/20	1,000,000	1,964,573	100	Improved infrastructure
Completion Of St John ECD	Kabatini	2019/20	2019/20	1,000,000	5	100	Improved infrastructure
Completion Of Murungaru ECD	Kabatini	2017/18	2017/18	2,400,000	1,070	100	Improved infrastructure
Construction Of Mika ECDE Toilet	Kabazi	2021/22	2021/22	472,895	472,895	0	Improved infrastructure
Construction Of Edao, Akuisi, Munyaka ECDE Classrooms, Renovation And Equipment Of Odm Primary, Kihoto And Kabazi Primary ECDE	Kabazi	2021/22	2021/22	5,500,000	5,500,000	0	Improved infrastructure
Construction Of Ampiva ECD And Toilets And Completion Of Ruiru ECD Plus Toilets	Kabazi	2019/20	2019/20	1,200,000	2,000,000	0	Improved infrastructure
Construction Of 1 ECD Classroom At Banita ECD	Kabazi	2019/20	2019/20	1,200,000	37	100	Improved infrastructure
Construction Of 1 ECD Classroom Ndungiri ECD	Kabazi	2019/20	2019/20	1,200,000	40	100	Improved infrastructure
Construction Of Mahinga ECDE Toilet - Construction Of Mahinga ECDE Toilet	Kabazi	2019/20	2019/20	1,500,000	699,162	100	Improved infrastructure
Construction Of 1 Jumatatu ECDE	Kabazi	2017/18	2017/18	700,000	758,890	100	Improved infrastructure
Construction Of ECD Class At Chorok ECD	Kamara	2019/20	2019/20	1,200,000	1,199,975	100	Improved infrastructure
Construction Of ECDE Class At Kaporet	Kamara	2018/19	2018/19	800,000	1,199,975	100	Improved infrastructure
Construction Of ECD Class At Taban ECD	Kamara	2018/19	2018/19	800,000	2,314	100	Improved infrastructure
Construction Of ECD Class At Bureti ECD	Kamara	2018/19	2018/19	800,000	830	100	Improved infrastructure
Construction Of Administration Block At Ingobor ECDE	Kapkures	2021/22	2021/22	2,700,000	2,700,000	0	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Construction Of An Administration Block At Magoon ECDE	Kapkures	2021/22	2021/22	2,500,000	2,500,000	0	Improved infrastructure
Fencing Of The Kapnandi ECDE Centre	Kapkures	2021/22	2021/22	1,688,025	1,688,025	0	Improved infrastructure
Construction Of A Classroom At Tulwet ECD	Kapkures	2019/20	2019/20	3,500,000	279,231	100	Improved infrastructure
Construction And Equipping Of Two ECDE Classrooms At Kapnandi ECDE	Kapkures	2019/20	2019/20	1,500,000	3,499,700	100	Improved infrastructure
Construction Of And Equipping Of A Classroom At Tulwet	Kapkures	2019/20	2019/20	2,500,000	1,500,000	100	Improved infrastructure
Toilet Desks,Desk And Washing Point Ingobor	Kapkures	2019/20	2019/20	500,000	1,635	0	Improved infrastructure
Construction Of Administration Block At Kapkures Tulwet ECDE	Kapkures	2018/19	2018/19	2,500,000	800	100	Improved infrastructure
Construction Of An Administration Block At Ingobor	Kapkures	2016/17	2016/17	7,000,000	2,500,000	0	Improved infrastructure
Lalwet ECD Land	Kapkures	2016/17	2016/17	1,352,110	7,000,000	0	Improved infrastructure
Ingobor Phase 2	Kapkures	2016/17	2016/17	2,949,835	-	50	Improved infrastructure
Installation Of Solar Panel At Kaptembwo ECD	Kaptembwo	2019/20	2019/20	500,000	499,200	0	Improved infrastructure
Installation Of Solar Panel At Heshima ECD	Kaptembwo	2019/20	2019/20	1,200,000	499,200	0	Improved infrastructure
Construction Of Tendwet ECD Classroom	Keringet	2019/20	2019/20	1,100,000	851,233	60	Improved infrastructure
Construction Of 2 No Classrooms At Upendo	Keringet	2018/19	2018/19	1,330,000	1,693,833	100	Improved infrastructure
Construction Of Saptet ECD Classroom	Keringet	2018/19	2018/19	1,330,000	851,233	100	Improved infrastructure
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Mwangate ECD	Keringet	2016/17	2016/17	1,199,950	497,952	50	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kipkoibet ECD	Keringet	2016/17	2016/17	1,199,990	1,199,950	100	Improved infrastructure
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Tembwo ECD	Keringet	2016/17	2016/17	1,199,998	1,199,990	100	Improved infrastructure
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	100	Improved infrastructure
Kibanguui ECD	Keringet	2016/17	2016/17	1,693,833	1,190,000	100	Improved infrastructure
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kapkores ECD	Keringet	2015/16	2015/16	1,190,844	156,143	100	Improved infrastructure
Construction Of Modern ECD Toilets At Menengai Hills Primary And Baraka Primary ECD	Kiamaina	2021/22	2021/22	1,045,171	1,045,171	30	Improved infrastructure
Construction Of ECD Classroom At Mutarakwa Primary	Kihingo	2016/17	2016/17	1,199,755	-	100	Improved infrastructure
Renovation Of Saptok ECDE	Kiptagich	2021/22	2021/22	317,560	317,560	0	Improved infrastructure
Construction Of One Classroom At Sukutek ECDE	Kiptagich	2021/22	2021/22	1,200,000	1,200,000	20	Improved infrastructure
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kibirech ECD	Kiptagich	2020/21	2020/21	1,200,000	229,823	100	Improved infrastructure
Construction Of Kipebei ECD Class	Kiptagich	2019/20	2019/20	1,200,000	1,047,500	0	Improved infrastructure
Construction Of Ole Tachasis ECD Class	Kiptagich	2019/20	2019/20	1,200,000	1,157,750	100	Improved infrastructure
Construction Of Lelpanga ECD Class	Kiptagich	2018/19	2018/19	1,200,000	1,200,000	60	Improved infrastructure
Construction Of Konoin ECD Classroom	Kiptagich	2018/19	2018/19	1,200,000	1,199,995	100	Improved infrastructure
Construction Of Emitik ECD Classroom	Kiptagich	2018/19	2018/19	1,200,000	1,199,740	0	Improved infrastructure
Construction Of Sitotwet ECD Classroom	Kiptagich	2017/18	2017/18	1,200,000	202,597	100	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Construction Of Ekabugunot ECDE	Kiptagich	2016/17	2016/17	1,500,000	999,363	50	Improved infrastructure
Ketitui Central ECDE Classroom - Design And Construction Of Ketitui ECDE Classroom	Kiptagich	2014/15	2014/15	999,363	1,147,660	100	Improved infrastructure
Lemechonik ECD	Kiptororo	2020/21	2020/21	1,200,000	1,495,414	100	Improved infrastructure
Construction Of Classroom At Kipkewa ECD	Kiptororo	2019/20	2019/20	1,200,000	1,151,750	100	Improved infrastructure
Construction Of Classroom At Taragonik ECD	Kiptororo	2019/20	2019/20	1,200,000	1,151,750	100	Improved infrastructure
Construction Of Classroom At Kio ECD	Kiptororo	2019/20	2019/20	1,200,000	1,199,980	100	Improved infrastructure
Construction Of Classroom At Seguton ECD	Kiptororo	2019/20	2019/20	1,200,000	1,199,830	60	Improved infrastructure
Construction Of Classroom At Kongoi ECD	Kiptororo	2018/19	2018/19	1,500,000	1,199,898	100	Improved infrastructure
Construction Of An ECD Classroom At Chebuiyot	Kiptororo	2017/18	2017/18	1,200,000	1,500,000	0	Improved infrastructure
Chorwa ECD - Design And Construction Of 1. No ECD Classroom At Chorwa ECD	Kiptororo	2017/18	2017/18	1,200,000	1,625	100	Improved infrastructure
Chemare ECD - Design And Construction Of 1. No ECD Classroom At Kipkoimet ECD	Kiptororo	2015/16	2015/16	1,495,414	376,428	0	Improved infrastructure
Construction Of One ECDE Classroom At Unity Primary	Lakeview	2021/22	2021/22	1,200,000	1,200,000	20	Improved infrastructure
Lakeview ECD Classrooms Construction Of 4 ECD Classrooms	Lakeview	2019/20	2019/20	1,200,000	1,800,284	100	Improved infrastructure
Kamoronyo Primary ECDEs - Design And Construction Of 2No. ECDEs Classrooms At Kamoronyo Primary ECDEs	Lanet/Umoja	2020/21	2020/21	500,000	500,000	100	Improved infrastructure
Design And Construction ECD Classroom And Equipping At Umoja Primary School	Lanet/Umoja	2017/18	2017/18	2,500,000	1,680,900	100	Improved infrastructure
Mwenyere ECD	Lare	2018/19	2018/19	2,400,000	1,200,000	100	Improved infrastructure
ECDs Kapyemit	Lare	2016/17	2016/17	1,200,000	1,127	100	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Construction Of Classroom At Uhuru Primary ECD	London	2020/21	2020/21	710,352	1,480	100	Improved infrastructure
Construction Of Classroom At Prison ECD	London	2019/20	2019/20	1,200,000	221	100	Improved infrastructure
Design And Construction Of Nyakinyua ECDE	Maai Mahiu	2021/22	2021/22	1,200,000	1,200,000	70	Improved infrastructure
Design And Construction Of Karima Pry ECDE	Maai Mahiu	2021/22	2021/22	1,200,000	1,200,000	70	Improved infrastructure
Design And Construction Of Rare ECDE	Maai Mahiu	2021/22	2021/22	1,200,000	1,200,000	20	Improved infrastructure
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Ereri ECD	Maai Mahiu	2019/20	2019/20	2,500,000	1,200,000	30	Improved infrastructure
1 ECD Class At Ngeya Primary	Maai Mahiu	2016/17	2016/17	1,200,001	1,200,000	60	Improved infrastructure
Construction Of ECD Classroom And 2 Door Toilet At Emmanuel And Ndabibi Primary School	Maiella	2021/22	2021/22	3,000,000	3,000,000	0	Improved infrastructure
Construction Of 2 ECD Classrooms In Tangi Tatu	Maiella	2021/22	2021/22	2,500,000	2,500,000	20	Improved infrastructure
Maiella Township Nursery	Maiella	2020/21	2020/21	2,500,000	2,400,000	100	Improved infrastructure
Design And Construction Of ECD Classroom At Ngondi	Maiella	2020/21	2020/21	2,739,065	2,500,000	0	Improved infrastructure
Design And Construction Of ECD Classroom At Ndabibi Central	Maiella	2020/21	2020/21	2,500,000	2,739,065	0	Improved infrastructure
Completion Of Crater Nursery School	Maiella	2020/21	2020/21	500,000	600,000	0	Improved infrastructure
Construction Of 2 ECD Classes At Tumaini	Maiella	2016/17	2016/17	2,400,000	2,499,394	100	Improved infrastructure
Nkampani Nursery School	Maiella	2016/17	2016/17	2,400,000	2,297,135	0	Improved infrastructure
Design And Construction Of ECD Classroom At Natooli	Maiella	2016/17	2016/17	600,000	2,500,000	0	Improved infrastructure
Purchase And Supply Of Desks For Nyondia Primary School	Malewa West	2021/22	2021/22	1,000,000	1,000,000	100	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Purchase And Supply Of School Uniforms To Lodia Primary, Marula Primary And Gatamayu Primary	Malewa West	2017/18	2017/18	1,500,000	2,500,000	0	Improved infrastructure
Construction Of Classroom At Rombei ECDE, Oinoptich ECDE, Ndoswa ECDE And Timoo ECDE	Mariashoni	2021/22	2021/22	5,200,000	5,200,000	20	Improved infrastructure
Construction Of Four Door Toilet At Kimonio ECDE	Mariashoni	2021/22	2021/22	500,000	500,000	0	Improved infrastructure
Construction Of ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Rombei ECDE	Mariashoni	2020/21	2020/21	800,000	381,278	100	Improved infrastructure
Design And Construction Of Classroom At Lawina ECDE And Toilets	Mariashoni	2019/20	2019/20	1,200,000	1,900,000	100	Improved infrastructure
Construction Of ECDE Classroom At Block Ten	Mariashoni	2019/20	2019/20	1,400,000	1,177,200	100	Improved infrastructure
Construction Of ECDE Classroom At Kapmungei	Mariashoni	2019/20	2019/20	1,200,000	260	100	Improved infrastructure
Construction Of Kalyet ECDE Classroom	Mariashoni	2019/20	2019/20	500,000	1,177,200	100	Improved infrastructure
Levelling Of Playground At Lawina Primary School	Mariashoni	2018/19	2018/19	2,000,000	500,000	0	Improved infrastructure
Construction And Equipping Of Tuiyobei ECD Classrooms, Toilets And Water Tank	Mariashoni	2018/19	2018/19	2,000,000	2,000,000	60	Improved infrastructure
Construction Of 1 Kiplelmoi ECD Classrooms, Toilets, Purchase Of Equipments And Water Tank	Mariashoni	2016/17	2016/17	2,000,000	499,952	-	Improved infrastructure
Construction Of An ECDE Classroom And Pit Latrines At Ikinu	Mau Narok	2021/22	2021/22	1,800,000	1,800,000	100	Improved infrastructure
Construction Of 2 ECDE Classrooms For Ngwataninro Primary School	Mau Narok	2018/19	2018/19	1,200,000	2,381,998	100	Improved infrastructure
Maji Mingi ECD	Mau Narok	2017/18	2017/18	1,200,000	790,935	50	Improved infrastructure
Constructon Of ECD Classroom At Gacembe Primary	Mau Narok	2015/16	2015/16	1,198,002	1,643	100	Improved infrastructure
Ngwataniro ECD	Mau Narok	2015/16	2015/16	1,198,002	1,198,002	50	Improved infrastructure
Design And Construction Of A Classrom At Mauche Primary ECD, Teret Primary ECD, Tachasis Primary ECD And Tuiyotich Primary ECD	Mauche	2021/22	2021/22	4,800,000	4,800,000	20	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Construction Of 1 No ECD Classroom, Teachers Toilet, Pupils Toilet, Equipping And Watering Point At Kamungei ECDE	Mauche	2020/21	2020/21	1,200,000	4,221	100	Improved infrastructure
Sigor ECDE	Mauche	2017/18	2017/18	1,300,000	1,198,002	40	Improved infrastructure
Koilonget ECDE - Design And Construction Of 1 No ECD Classroom - Koilonget ECDE	Mauche	2016/17	2016/17	1,200,000	5,542	100	Improved infrastructure
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	70	100	Improved infrastructure
Design And Construction Classroom At Chesoen ECDE	Mauche	2016/17	2016/17	1,200,000	1,099,992	100	Improved infrastructure
Construction Of 1 No ECD Classroom, Teachers Toilet, Pupils Toilet, Equipping And Watering Point At Chemaluk ECDE	Mauche	2015/16	2015/16	1,198,002	567,777	100	Improved infrastructure
Refurbishment Of Lenana ECDE classroom, Furniture And Playing Equipments	Menengai	2021/22	2021/22	500,000	500,000	0	Improved infrastructure
Construction Of Hyrax Primary School ECD Latrines Boys/Girls And Installation Of Hand Washing Tank	Menengai	2021/22	2021/22	1,068,360	1,068,360	0	Improved infrastructure
Construction Of Mangu ECDE Toilets	Menengai west	2021/22	2021/22	1,000,000	1,000,000	0	Improved infrastructure
Equipping Of ECDE (Purchase Of Desks)	Menengai West	2019/20	2019/20	500,000	1,000,000	20	Improved infrastructure
Construction Of Kichwa ECDE Toilets	Menengai West	2016/17	2016/17	2,400,000	999,844	80	Improved infrastructure
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	100	Improved infrastructure
Construction Of An ECDE Classroom And Water Tank At Borop And Nguzu River Primary School In Sachang'Wan	Molo Central	2021/22	2021/22	2,600,000	2,600,000	20	Improved infrastructure
Construction Of ECDE Classroom, Toilets And Water Tank At Tayari Primary School In Molo Town	Molo Central	2021/22	2021/22	1,800,000	1,800,000	20	Improved infrastructure
Design And Construction Of Mugaa ECDE Toilets At Sachangwan	Molo Central	2019/20	2019/20	1,200,000	729,740	100	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Construction Of Kapcholola ECD Centre & Toilet	Molo Central	2019/20	2019/20	1,200,000	1,195,000	0	Improved infrastructure
Construction Of Kabunia Highway ECD Classroom	Molo Central	2014/15	2014/15	1,195,000	1,199,779	20	Improved infrastructure
Completion Of Muthiga ECDE	Mosop	2021/22	2021/22	1,000,000	1,000,000	0	Improved infrastructure
Construction Of Ngecha ECDE Toilets	Mosop	2021/22	2021/22	500,000	500,000	0	Improved infrastructure
Chepseon ECD - Renovations And Toilets	Mosop	2020/21	2020/21	1,200,000	1,399,853	65	Improved infrastructure
Construction Of Ex Magret ECDE Toilet	Mosop	2018/19	2018/19	1,400,000	694	100	Improved infrastructure
Construction And Equipping Of 1 Muthiga ECDE Classroom	Mosop	2015/16	2015/16	1,400,000	1,198,000	100	Improved infrastructure
Equipping Of ECDE Classroom At Murindat Primary	Murindat	2021/22	2021/22	204,490	204,490	100	Improved infrastructure
Construction Of One ECDE Classroom At Murindat Primary	Murindat	2021/22	2021/22	1,200,000	1,200,000	100	Improved infrastructure
Construction Of 2 ECD Classroom And Purchase Of Tank At Kigogo ECD And Shoka ECD	Murindat	2019/20	2019/20	1,200,000	112	100	Improved infrastructure
Construction Of 1 No. ECD Classroom, Teachers Toilet, Pupils Toilet And Watering Point At Chemichemi Primary School ECD	Murindat	2018/19	2018/19	2,400,000	1,000,000	100	Improved infrastructure
Wanguhu ECDE Classroom - Design And Construction Of Wanguhu ECDE 1 Classroom	Murindat	2016/17	2016/17	1,000,000	1,500,000	100	Improved infrastructure
Rehabilitation Of Munyu ECDE	Naivasha East	2021/22	2021/22	500,000	500,000	0	Improved infrastructure
Repairing Of Maraigushu ECDE	Naivasha East	2020/21	2020/21	359,377	500,000	0	Improved infrastructure
Fencing And Construction Of Toilet For Kariokor Kinungi ECDE	Naivasha East	2019/20	2019/20	500,000	359,377	0	Improved infrastructure
Construction Of Toilet At Sision ECDE	Naivasha East	2019/20	2019/20	1,000,000	500,000	0	Improved infrastructure
Construction Of ECD Class At Karai	Naivasha East	2018/19	2018/19	999,352	999,532	100	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Construction Of Kinungi Primary School ECDE	Naivasha East	2017/18	2017/18	2,400,000	999,352	100	Improved infrastructure
Naivasha East Ward ECDs - Design And Construction Of 2 No ECD Classroom, At Nyakairu And Mweega Primary	Naivasha East	2017/18	2017/18	2,000,000	4,260	100	Improved infrastructure
Construction Of Mburu Gichua ECD Toilet And Installation Of Water Tank	Nakuru East	2021/22	2021/22	1,500,000	1,500,000	0	Improved infrastructure
Construction Of One Classroom At James Mwaniki Primary School	Nakuru East	2020/21	2020/21	1,200,000	1,200,000	20	Improved infrastructure
Design And Construction Of 1 ECDE Classroom At Naka Primary	Nakuru East	2019/20	2019/20	1,478,771	1,200,000	0	Improved infrastructure
Design And Construction Of Korovio ECDE Classroom	Nessuit	2019/20	2019/20	1,200,000	1,105,445	0	Improved infrastructure
Nginye ECD	Nessuit	2018/19	2018/19	1,200,000	790,935	50	Improved infrastructure
Design And Construction Of Kimugui ECDE Classroom	Nessuit	2018/19	2018/19	1,500,000	1,200,000	100	Improved infrastructure
Design And Construction Of Masaita ECDE Classroom And Toilets	Nessuit	2018/19	2018/19	1,500,000	1,105,445	0	Improved infrastructure
Design And Construction Of Missipei ECDE Classroom And Toilets	Nessuit	2018/19	2018/19	1,200,000	1,105,445	0	Improved infrastructure
Tiritagoi ECD - Construction Of 1 Classroom	Nessuit	2015/16	2015/16	1,198,002	1,300,000	0	Improved infrastructure
Construction Of ECD Classes In Mwigito Village	Njoro	2019/20	2019/20	1,200,000	1,200,000	0	Improved infrastructure
Construction Of ECD In Njokerio	Njoro	2019/20	2019/20	1,800,000	2,996	100	Improved infrastructure
Construction Of ECD In Sosiot Farm	Njoro	2019/20	2019/20	1,200,000	1,798,168	100	Improved infrastructure
Construction Of Two ECDE Classrooms And Fixing Playing Equipments At Sosoit	Njoro	2019/20	2019/20	1,000,000	2,492,710	70	Improved infrastructure
Construction Of ECD In Njoro Township Primary	Njoro	2017/18	2017/18	1,800,000	3,396	100	Improved infrastructure
Njokerio ECD - Construction Of Toilet And Equiping	Njoro	2016/17	2016/17	1,799,960	110,660	100	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
ECD Tengecha	Njoro	2016/17	2016/17	2,492,711	1,799,960	100	Improved infrastructure
Construction Of Mwahe ECDE	Nyota	2021/22	2021/22	1,319,510	1,319,510	100	Improved infrastructure
Construction Of One Class Room And Water Tank At Mukue, Matunda, Kumugul & Ndege/Kamuri ECDE	Nyota	2021/22	2021/22	4,800,000	4,800,000	20	Improved infrastructure
Construction Of Pit Latrine/Water Tank And Playing Materials For Temotta ECDE	Nyota	2021/22	2021/22	1,500,000	1,500,000	0	Improved infrastructure
Design And Construction Of Teregena ECDE	Nyota	2020/21	2020/21	1,200,000	1,200,000	100	Improved infrastructure
Design And Construction Of Umoja ECDE Classroom	Nyota	2020/21	2020/21	1,200,000	1,147,660	100	Improved infrastructure
Design And Construction Of Kondamet ECDE Classroom	Nyota	2019/20	2019/20	1,000,000	1,147,660	100	Improved infrastructure
Completion Of Songo ECDE Classroom	Nyota	2019/20	2019/20	1,200,000	998,985	-	Improved infrastructure
Nyota Ward ECDs - Design And Construction Of 1.No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Chemorut, Mawingu, Masasita	Nyota	2019/20	2019/20	1,200,000	800,002	80	Improved infrastructure
Construction Of Silibonik ECDE Classroom	Nyota	2017/18	2017/18	4,800,000	1,199,730	100	Improved infrastructure
Renovation Of ECD Classroom At Sher Moi	Olkaria	2021/22	2021/22	500,000	-	0	Improved infrastructure
Olkaria Ward ECDE Classroom Refurbishments - Refurbishments Of Olkaria ECDEs At Narasha, Mvuke, Oserian, Maua, Sher Primary	Olkaria	2016/17	2016/17	2,500,000	192,163	100	Improved infrastructure
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	1,195,717	1,200,000	100	Improved infrastructure
Construction Of Olemayana Kubwa ECDE Class, Toilet Blocks And Equipping	Olkaria	2016/17	2016/17	1,197,888	2,491,717	20	Improved infrastructure
Mvuke ECD	Olkaria	2016/17	2016/17	1,200,000	1,197,888	80	Improved infrastructure
Equipping Of Mwariki ECDE Administration Block And Classroom	Rhonda	2021/22	2021/22	1,200,000	1,200,000	0	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Construction Of Perimeter Wall And Razor Wire Along Mwariki ECDE Center	Rhonda	2021/22	2021/22	2,000,000	2,000,000	0	Improved infrastructure
Construction Of An ECD Classroom, Toilet And Tank At Mwariki Primary ECD	Rhonda	2020/21	2020/21	1,800,000	1,996,930	100	Improved infrastructure
Purchase And Supply Of Playing Equipments At Mwariki ECDE	Rhonda	2018/19	2018/19	2,000,000	710,352	0	Improved infrastructure
Construction Of Three (3) ECDE Classrooms At Koinange Primary School, Equipping, Water Point And Toilets	Shabab	2021/22	2021/22	4,500,000	4,500,000	0	Improved infrastructure
Design And Construction Of ECDE Classroom, Toilet And Water Tank At Koinange Primary	Shabab	2020/21	2020/21	2,000,000	746,875	100	Improved infrastructure
Partitioning And Equipping Of Special Needs Classroom At Koinange Primary School	Shabab	2018/19	2018/19	1,200,000	2,000,000	20	Improved infrastructure
Sirikwa Ward ECDs - Design And Construction Of 2 No ECD Classroom, Teachers Toilet, Pupils Toilet And Watering Point Set Kotes And Sirikwa	Sirikwa	2019/20	2019/20	1,200,000	2,400,000	100	Improved infrastructure
Construction Of Kiptenden Sirikwa ECD	Sirikwa	2018/19	2018/19	1,200,000	1,199,190	100	Improved infrastructure
Construction Of ECD Classrooms At Kiletten	Sirikwa	2018/19	2018/19	1,200,000	402,691	100	Improved infrastructure
Baringo ECD	Sirikwa	2017/18	2017/18	3,600,000	73,625	100	Improved infrastructure
Construction Of ECD Classrooms At Silibwet	Sirikwa	2016/17	2016/17	1,200,000	-	100	Improved infrastructure
Completion Of Upendo ECD, Kadenye ECD, And Ngenia ECD	Sirikwa	2016/17	2016/17	1,199,442	28,737	100	Improved infrastructure
Construction Of ECDE Classroom At Kapsetek, Kaptera, Kimugul, Sinendet And Athinai And 71 ECDE	Soin	2021/22	2021/22	7,200,000	7,200,000	100	Improved infrastructure
Construction Of Toilets At Lelechwet And Molok ECDE	Soin	2021/22	2021/22	800,000	800,000	0	Improved infrastructure
Design And Construction Of Classroom At Molok ECDE	Soin	2020/21	2020/21	1,200,000	1,132,327	100	Improved infrastructure
Design And Construction Of Classroom At Losibil ECDE	Soin	2020/21	2020/21	1,200,000	1,132,327	100	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Design And Construction Of Classroom At Koisamo ECDE	Soin	2020/21	2020/21	1,200,000	1,199,997	100	Improved infrastructure
Design And Construction Of Classroom At Lomolo ECDE	Soin	2020/21	2020/21	1,200,000	1,199,997	100	Improved infrastructure
Design And Construction Of Classroom At Testai ECDE	Soin	2020/21	2020/21	300,000	1,199,997	100	Improved infrastructure
Design And Construction Of 4-Door Toilets At Ruyobei ECDE	Soin	2020/21	2020/21	300,000	300,000	100	Improved infrastructure
Design And Construction Of 4-Door Toilets At Kokwomoi ECDE	Soin	2019/20	2019/20	1,511,226	300,000	0	Improved infrastructure
Construction And Equipping Of Kabarnet Farm ECDE Classroom	Soin	2019/20	2019/20	1,200,000	1,511,226	100	Improved infrastructure
Sinendet ECD Class Construction	Soin	2019/20	2019/20	1,200,000	1,199,895	100	Improved infrastructure
Sawaiti ECD Construction	Soin	2019/20	2019/20	1,200,000	1,132,327	100	Improved infrastructure
Kimamoi ECD Class Construction	Soin	2019/20	2019/20	2,400,000	200	100	Improved infrastructure
Majani Mingi 2 ECD Classes Construction	Soin	2019/20	2019/20	400,000	2,398,880	100	Improved infrastructure
Design And Construction Of Koyumtich ECDE Toilet	Soin	2019/20	2019/20	350,000	396,354	100	Improved infrastructure
Construction Of Toilet At Koilitit ECD School	Soin	2016/17	2016/17	1,800,000	348,930	100	Improved infrastructure
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Tuiyomoi ECD	Solai	2020/21	2020/21	800,000	436,569	100	Improved infrastructure
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kapkaturu ECD	Solai	2016/17	2016/17	1,799,230	1,800,000	0	Improved infrastructure
Sigito ECD	Solai	2016/17	2016/17	1,799,230	1,799,230	100	Improved infrastructure
Kapndege ECD	Solai	2016/17	2016/17	1,799,300	1,799,230	100	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Chemachei ECD	Solai	2016/17	2016/17	1,799,543	1,799,300	100	Improved infrastructure
Mahinga ECD	Solai	2016/17	2016/17	1,200,000	1,100,381	100	Improved infrastructure
Karung'o ECDE Fencing, Toilet And Floor	Subukia	2021/22	2021/22	1,500,000	1,500,000	0	Improved infrastructure
Githima ECDE Fencing And Toilet	Subukia	2021/22	2021/22	1,200,000	1,200,000	0	Improved infrastructure
Arash Primary School-ECD - Design And Construction Of 2 No. ECD Classroom	Subukia	2020/21	2020/21	500,000	406,000	100	Improved infrastructure
Construction Of 1 Class And Latrines At Subukia Primary ECDE	Subukia	2019/20	2019/20	1,200,000	2,892	100	Improved infrastructure
Design And Construction Of Kianyoro Primary ECDE Classroom	Subukia	2017/18	2017/18	2,400,000	1,500,000	100	Improved infrastructure
Construction Of 1 Class At Kamemo Primary ECDE	Subukia	2016/17	2016/17	1,500,000	1,199,900	20	Improved infrastructure
Construction Of One Classroom Each At Sangawet ECD, Kapket ECD, Kiptenden ECD And Kapmondoi ECDE	Tinet	2021/22	2021/22	4,762,794	4,762,794	20	Improved infrastructure
Construction Of Chebalungu ECDE	Tinet	2020/21	2020/21	2,400,000	1,199,220	100	Improved infrastructure
Aon ECD	Tinet	2020/21	2020/21	1,000,000	1,190,844	60	Improved infrastructure
Design And Construction Of 2 No ECDE Classroom At Marwa	Tinet	2019/20	2019/20	1,200,000	2,220,440	100	Improved infrastructure
Construction Of ECDE Classroom At Araret ECDE	Tinet	2019/20	2019/20	1,200,000	1,200,000	0	Improved infrastructure
Construction Of ECDE Classroom At Geticha	Tinet	2019/20	2019/20	1,200,000	1,199,730	100	Improved infrastructure
Construction Of ECDE Classroom At Ogjek	Tinet	2019/20	2019/20	1,200,000	1,199,730	100	Improved infrastructure
Construction Of ECDE Classroom At Kabonqoi	Tinet	2019/20	2019/20	1,200,000	1,189,980	100	Improved infrastructure
Construction Of ECDE Classroom At Kapkoi	Tinet	2019/20	2019/20	1,200,000	1,189,980	100	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Construction Of ECDE Classroom At Barao	Tinet	2019/20	2019/20	1,200,000	1,319	100	Improved infrastructure
Construction Of ECDE Classroom At Tiriiqoi	Tinet	2019/20	2019/20	1,200,000	1,189,980	100	Improved infrastructure
Construction Of ECDE Classroom At Kapno	Tinet	2019/20	2019/20	1,200,000	1,189,980	100	Improved infrastructure
Construction Of ECDE Classroom At Korao	Tinet	2019/20	2019/20	1,200,000	1,138,490	45	Improved infrastructure
Construction Of ECDE Classroom At Busienkiruk	Tinet	2019/20	2019/20	1,200,000	1,151,750	45	Improved infrastructure
Construction Of ECDE Classroom At Tach Asis	Tinet	2019/20	2019/20	1,200,000	1,151,750	45	Improved infrastructure
Construction Of Magicheit ECD	Tinet	2017/18	2017/18	8,400,000	2,099	100	Improved infrastructure
Tinet Ward ECDs -Construction Of 1 ECD Classroom At Buchechet, Cheram, Kipsirat, Rwaget, Maluo, Kapnanda, Kamwaura And Kapnandi.	Tinet	2016/17	2016/17	998,516	878,968	80	Improved infrastructure
Finishing Of 2. No ECD Classrooms At Kipleljin ECD	Tinet	2016/17	2016/17	1,200,000	998,516	50	Improved infrastructure
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Lelechwet ECD	Tinet	2016/17	2016/17	1,200,000	803,564	100	Improved infrastructure
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	50	Improved infrastructure
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kaprengero ECD	Tinet	2016/17	2016/17	1,200,000	1,186,982	100	Improved infrastructure
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Cherokiet ECD	Tinet	2016/17	2016/17	1,999,950	1,199,220	100	Improved infrastructure
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Ngenda ECD	Tinet	2016/17	2016/17	1,269,806	800,000	100	Improved infrastructure
Construction Of 2 No ECD Classrooms At Kimomoroch	Tinet	2015/16	2015/16	1,190,844	1,269,806	100	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Renovation Of Existing ECD Classroom At Rafiki ECD	Turi	2020/21	2020/21	1,300,000	199,960	0	Improved infrastructure
Construction Of ECDE Classroom At Saqaitim	Turi	2019/20	2019/20	1,200,000	1,199,940	100	Improved infrastructure
Mitoni ECD	Turi	2018/19	2018/19	2,400,000	1,195,612	0	Improved infrastructure
Construction Of ECD Classrooms At Mwangaza, Chesengele And Gathigi Primary School	Turi	2018/19	2018/19	1,100,000	1,200,006	100	Improved infrastructure
Construction Of Toilet And Tank At Ndenderu B ECD And Construction Of Toilets At Ngwataniro And Ndenderu A ECD	Turi	2018/19	2018/19	200,000	4,229	100	Improved infrastructure
Construction Of ECDE Classroom At Turi Farmers	Turi	2016/17	2016/17	1,199,997	6	100	Improved infrastructure
Migaa ECD	Turi	2016/17	2016/17	1,195,612	30	100	Improved infrastructure
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Mwangaza Primary ECD	Turi	2014/15	2014/15	1,186,663	1,199,997	0	Improved infrastructure
Construction Of One Classroom At Rajuera ECDE	Visoi	2021/22	2021/22	1,200,000	1,200,000	20	Improved infrastructure
Design And Construction Of 1 ECDE Classroom At Kayanet ECDE	Visoi	2021/22	2021/22	1,200,000	1,200,000	100	Improved infrastructure
Construction Of A Toilet At Kimangu ECDE	Visoi	2021/22	2021/22	600,000	600,000	0	Improved infrastructure
Design And Construction Of 1 ECDE Classroom At Kandutura Primary School	Visoi	2021/22	2021/22	1,200,000	1,200,000	20	Improved infrastructure
Construction Of Toilet, Fencing And Equipping Of Classroom At Waka ECDE	Visoi	2020/21	2020/21	600,000	800,000	90	Improved infrastructure
Construction Of A Classroom At Kipsaos ECD	Visoi	2020/21	2020/21	2,000,000	1,169,247	100	Improved infrastructure
Design And Construction Of Kayanet ECD Toilets	Visoi	2019/20	2019/20	600,000	600,000	100	Improved infrastructure
Shalom ECD	Visoi	2018/19	2019/20	1,200,000	1,160,094	100	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Completion Of Burgei ECD Classroom	Visoi	2017/18	2017/18	600,000	600,000	0	Improved infrastructure
Naiswet ECDE -Construction Of Toilets	Visoi	2016/17	2016/17	1,200,000	600,000	100	Improved infrastructure
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	100	Improved infrastructure
Lengenet ECD	Visoi	2016/17	2016/17	1,160,094	547,290	100	Improved infrastructure
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Waka ECD	Visoi	2015/16	2015/16	1,183,448	-	100	Improved infrastructure
Construction Of 2 Classrooms At Kabati ECD	Viwandani	2021/22	2021/22	3,000,000	3,000,000	75	Improved infrastructure
Central Pry Viwandani	Viwandani	2020/21	2020/21	3,990,000	77	100	Improved infrastructure
Design And Construction And Equipping Of 2 No Special Need Classrooms At DEB School	Viwandani	2019/20	2019/20	800,000	3,990,000	20	Improved infrastructure
Design And Construction Of One Classroom And A Toilet At Gitundaga B, Wiyumirire, Chania And Kavillila ECDEs	Waseges	2021/22	2021/22	5,763,165	5,763,165	100	Improved infrastructure
Construction Of One Classroom And Toilet At Chania ECD And Ngerefu ECD Each	Waseges	2021/22	2021/22	2,000,000	2,000,000	0	Improved infrastructure
Gitudaga ECDEs	Waseges	2020/21	2020/21	6,000,000	1,149,770	100	Improved infrastructure
Purchase Of ECDE Furniture For Wei ECDE, Kaptarakwa ECDE, Nairobi Ares ECDE, Wiyumirire ECDE, Kiriko ECDE, Kavillila ECDE, Gitundaga B ECDE, Lari ECDE And Simboyon ECDE Plus Teachers Chair And Table For Each ECDE (Each ECDE To Consist Of 4 Wooden Tables And 24 Small Wooden Chairs, For Teachers 1 Wooden Chair And A Locker, Samples To Be Seen At Kamumo ECDE)	Waseges	2019/20	2019/20	700,000	500,000	20	Improved infrastructure
Construction Of 2 Classroom At Kaptarakwa Nairobi Area ECDE And Kiriko ECDs	Waseges	2016/17	2016/17	1,200,000	35,496	100	Improved infrastructure
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	100	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Gatagati ECD	Waseges	2016/17	2016/17	1,200,000	798,025	85	Improved infrastructure
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Mikima ECD	Waseges	2016/17	2016/17	1,149,770	137	100	Improved infrastructure
SUB TOTAL				573,381,647	412,518,008		
PROGRAMME: VOCATIONAL TRAINING AND SKILLS UPGRADING							
Revitalization of Youth Polytechnics	HQ	2020/21	2020/21	10,894,000	11,000,000	90	Improved infrastructure
Equipping of Vocational Training Centres of Excellence	HQ	2019/20	2019/20	24,000,000	23,000,648	4	Improved infrastructure
Construction of Workshops –Njoro VTC	HQ	2018/19	2018/19	6,000,000	2,513,600	100	Improved infrastructure
Revitalization of Youth Polytechnic	HQ	2016/17	2016/17	20,000,000	659,133	20	Improved infrastructure
Equipping Youth Polytechnics	HQ	2016/17	2016/17	4,250,350	4,250,350	12	Improved infrastructure
Construction of Resource centre phase II at Nakuru vtc	HQ			10,000,000	10,000,000	0	Improved infrastructure
Cheptuech polytechnic	Kiptagich	2016/17	2016/17	1,500,000	1,500,000	30	Improved infrastructure
Construction of Toilets at Kaplamai Vocational Training Centre	Amalo	2021/22	2021/22	1,000,000	1,000,000	50	Improved infrastructure
Construction of the Administration Block and toilets a Kaplamai polytechnic	Amalo	2016/17	2016/17	2,000,000	1,996,900	100	Improved infrastructure
Construction of Gituru Polytechnic	Biashara - Naivasha	2018/19	2018/19	16,000,000	21,997	100	Improved infrastructure
Gituru Polytechnic fencing, Latrines and other works	Biashara – Naivasha	2019/20	2019/20	7,300,000	7,300,000	100	Improved infrastructure
Construction of Kinamba Polytechnic	Biashara-Naivasha	2021/22	2021/22	11,011,771	11,011,771	40	Improved infrastructure
Equipping of Gituru Polytechnic	Biashara-Naivasha	2019/20	2019/20	2,500,000	2,498,730	100	Improved infrastructure
Equipping of Kinamba polytechnic	Biashara-Naivasha	2019/20	2019/20	2,500,000	2,498,730	100	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Kinamba polytechnic Fencing ,Latrines and other works	Biashara-Naivasha	2019/20	2019/20	3,100,000	3,099,310	100	Improved infrastructure
Equipping of kongasis polytechnic	Eburru-Mbaruk			1,000,000	1,000,000	100	Improved infrastructure
Construction of staff toilet and Fencing of Lion Hill Polytechnic	Eburru /Mbaruk	2021/22	2021/22	2,000,000	2,000,000	100	Improved infrastructure
Equipping of ole-sultan polytechnic and connection of electricity	Elementaita			2,800,000	2,800,000	30	Improved infrastructure
Ole sultan polytechnic administration blocks and toilets	Elementaita			3,799,982	3,799,982	100	Improved infrastructure
Renovation of Wanyororo Bahati polytechnic	Kabatini	2020/21	2020/21	800,000	800,000	30	Improved infrastructure
Construction and equipping of a workshop at Wendo Polytechnic	Kabatini	2019/20	2019/20	2,500,000	2,500,000	100	Improved infrastructure
Construction of Wendo Polytechnic	Kabatini	2018/19	2018/19	2,000,000	2,000,000	100	Improved infrastructure
Equipping of Kamara Polytechnic	Kamara	2016/17	2016/17	1,000,000	1,000,000	100	Improved infrastructure
Construction of Vocational Centre at Kaptembwo Resource Centre	Kaptembwo	2021/22	2021/22	10,000,000	10,000,000	30	Improved infrastructure
Renovation of Teta Youth Polytechnic	Keringet	2021/22	2021/22	500,000	500,000	20	Improved infrastructure
Construction on administration block at cheptuech Polytechnic	Kiptagich	2021/22	2021/22	900,000	900,000	30	Improved infrastructure
Construction of perimeter wall, Gate and Toilet at NdegeNdimu Polytechnic	Lanet /Umoja			2,000,000	2,000,000	100	Improved infrastructure
Design & construction of ndegendimu polytechnic	Lanet/Umoja			5,500,000	5,500,000	100	Improved infrastructure
Completion of polytechnic in Maiella	Maiella	2019/20	2019/20	1,000,000	172,500	100	Improved infrastructure
Equipping of Kipkonyo polytechnics	Maiella	2019/20	2019/20	1,000,000	1,000,000	100	Improved infrastructure
Construction of toilets at kipkonyo polytechnics	Maiella	2019/20	2019/20	500,000	500,000	100	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Completion of a polytechnic at Ndabibi	Maiella	2018/19	2018/19	4,000,000	3,894,092	100	Improved infrastructure
Equipping of Ndabibi polytechnics	Maiella	2018/19	2018/19	1,000,000	1,000,000	100	Improved infrastructure
Ndabibi Polytechnic	Maiella	2018/19	2018/19	1,335,596	1,335,596	100	Improved infrastructure
Completion of a polytechnic at kipkonyo	Maiella		2019/20	3,000,000	577,071	100	Improved infrastructure
Construction of 2 Training rooms at mathangauta polytechnic	Mau Narok	2021/22	2021/22	2,500,000	2,500,000	30	Improved infrastructure
Completion of stalled classes and rehabilitation of existing classes at OIRongai Polytechnic	Menengai West	2019/20	2019/20	3,000,000	3,000,000	40	Improved infrastructure
Construction of Toilet at Ol-rongai polytechnic	Menengai west	2018/19	2018/19	1,000,000	999,240	100	Improved infrastructure
Olrongai polytechnic –design and construction of an administration block and equipping	Menengai West	2017/18	2017/18	2,500,000	46,335	100	Improved infrastructure
Purchase of Menengai polytechnic Equipment and construction of the gate	Menengai West	2016/17	2016/17	2,000,000	-	100	Improved infrastructure
Construction of modern Toilets ,septic tank ,completion of administration block at molo Polytechnic	Molo central	2017/18	2017/18	5,318,447	3,695,177	100	Improved infrastructure
Construction of Baraka Youth Polytechnic	Mosop	2020/21	2020/21	500,000	500,000	35	Improved infrastructure
Equipping of Ogilgei Youth Polytechnic	Mosop	2020/21	2020/21	500,000	500,000	30	Improved infrastructure
Equipping of Baraka Youth Polytechnic	Mosop	2020/21	2020/21	500,000	500,000	35	Improved infrastructure
Baraka Youth Polytechnic construction of workshops	Mosop	2019/20	2019/20	1,379,950	1,379,950	35	Improved infrastructure
Design and construction of 3 No of classrooms at Ogilgei Polytechnic	Mosop	2016/17	2016/17	3,400,000	968,873	100	Improved infrastructure
Equipping of mbegi Polytechnic	Murindat	2016/17	2016/17	1,000,000	1,000,000	100	Improved infrastructure
Construction of Mwega polytechnic	Naivasha east	2018/19	2018/19	3,000,000	936	100	Improved infrastructure

Projection description	Location	Contract date	Completion date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion stage (%)	Specific Needs to be Addressed by the project
Construction and equipping of mwega polytechnic	Naivasha East	2015/16	2015/16	3,000,000	3,000,000	100	Improved infrastructure
Construction of Vocational Polytechnic at free Area	Nakuru East	2016/17	2016/17	10,000,000	9,370,440	-	Improved infrastructure
Construction of Toilets,Fencing ,Connecting electricity and purchase of equipments at Sitoito polytechnic	Nyota	2016/17	2016/17	2,000,000	2,000,000	40	Improved infrastructure
Mawingu Youth Polytechnic	Nyota	2016/17	2016/17	2,000,000	800,200	40	Improved infrastructure
Mworoto Polytechnic	Nyota	2016/17	2016/17	2,000,000	689,140	100	Improved infrastructure
Langwenda Youth Polytechnic	Nyota	2016/17	2016/17	2,000,000	800,200	30	Improved infrastructure
Completion of Mwariki Vocational Training	Rhonda	2019/20	2019/20	2,100,000	2,100,000	0	Improved infrastructure
Construction of additional classrooms and toilets at Hadassa Vocational Training	Rhonda	2019/20	2019/20	3,900,000	3,900,000	0	Improved infrastructure
Design & construction of Administration block ,polytechnic and equipping of classrooms at Rhonda resource centre	Rhonda	2016/17	2016/17	7,000,000	9,139	100	Improved infrastructure
Classroom and workshop construction at Rongai Polytechnic	Soin	2019/20	2019/20	2,500,000	1,455	100	Improved infrastructure
Kipsyenan polytechnic –Design and construction of 2 No classrooms	Soin	2017/18	2017/18	2,400,000	540	100	Improved infrastructure
Construction of 2 classrooms and equipping of Majani mingi polytechnic	Soin	2016/17	2016/17	3,999,796	116,000	80	Improved infrastructure
Construction of a classroom at Ogiek polytechnic	Tinet	2020/21	2020/21	1,200,000	1,199,900	30	Improved infrastructure
Equipping of Ogiek polytechnic	Tinet	2020/21	2020/21	1,040,698	1,040,698	35	Improved infrastructure
Construction of Ogiek Polytechnic toilet	Tinet	2019/20	2019/20	644,401	644,401	30	Improved infrastructure
Equipping of Gakingi polytechnic	Waseges	2018/19	2018/19	1,000,000	1,000,000	60	Improved infrastructure
SUB TOTAL				242,074,991	167,393,034		
TOTAL				815,456,638	579,911,042		