



COUNTY GOVERNMENT OF NAKURU

EDUCATION SECTOR

EDUCATION (ECE & VOCATIONAL TRAINING) SECTOR REPORT

MTEF 2026/2027 – 2028/2029

JANUARY 2026

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
BETA	Bottom-up Economic Transformation Agenda
CBE	Competency Based Education
CBC	Competency Based Curriculum
CBET	Competency Based Education and Training
CBROP	County Budget Review and Outlook Paper
CIDP	County Integrated Development Plan
CSA	County Statistical Abstract 2022
ECD	Early Childhood Development
ECDE	Early Childhood Development & Education
HELB	Higher Educations Loans Board
ILO	International Labour Organisation
IPPD	Integrated Personnel Payroll Data
KEMI	Kenya Education Management Institute
KICD	Kenya Institute of Curriculum Development
KISE	Kenya Institute of Special Education
KNQA	Kenya National Qualifications Authority
KSTVET	Kenya School of Technical Vocational Education and Training
KUCCPS	Kenya Universities and Colleges Central Placement Service
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MTR	Medium-term Review
NCPSB	Nakuru County Public Service Board
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
TSC	Teachers Service Commission
TVET	Technical Vocational Education and Training
TVETA	Technical Vocational Education and Training Authority
TVET-CDACC	Technical Vocational Education and Training Curriculum Development Accreditation and Certification Council
VT	Vocational Training
VTCs	Vocational Training Centres
TVC	Technical Vocational College

EXECUTIVE SUMMARY

The Education Sector comprises of two Directorates namely: Early Childhood Development Education (ECDE) and Vocational Training (VT). This report provides a comprehensive analysis of financial & non-financial performance for the MTEF period 2022/23 - 2024/25 and outlines the strategic priorities for the MTEF period 2026/27 - 2028/29 for the Sector.

The Sector expenditure was Kshs. 885,220,721 in 2022/2023, Kshs. 1,267,048,153 in 2023/24 and Kshs. 1,577,520,890.21 in 2024/25 reflecting 61%, 74% and 78% absorption rates respectively. The enrolment of pupils in ECD Centres increased by 12.5% from 117,090 in FY 2022/23 to 125,591 in FY 2024/25. This is attributed to overarching improvement of ECDE infrastructure through: construction of 195 classrooms and two centres of excellence in Naivasha & Nakuru West Sub counties; equipping of 749 classrooms; construction of 79 toilet blocks; distribution of instructional materials to all public ECDE Centres; implementation of school feeding program (uji) in all 1,066 public ECDE centres benefitting 65,951 pupils; training of all public ECDE teachers on implementation of Competence Based Curriculum among other achievements. Additionally, bursary worth Kshs. 991.5M was disbursed to 240,112 needy students.

Consequently, the enrolment of VT trainees increased from 4419 to 5989 trainees in MTEF period 2022/23 - 2024/25. There was recruitment of 39 additional instructors increasing the number from 109 to 148. Significant capital achievements include: construction of 10 Workshops/training rooms, one administration block,3 Toilet blocks and fencing and installation of gate in 3 VTCs; procurement of tools & equipment benefiting 21 VTC's; disbursement of Kshs.369,677,811 to 14,827 trainees as Vocational Training Centres Capitation Grant among other achievements.

In the MTEF period 2026/27 - 2028/29 the sector will prioritize resources in improvement of ECDE and VT infrastructure:

- Provision of instructional materials and fixed play equipment to 1,066 centers.
- Capacity building of personnel, 3,000 ECDE Teachers and 25 Officers.
- Provision of bursaries and scholarships amounting to 195M which will benefit 50,000 students.

- Continuous implementation of the school feeding program to all Public ECDE Centers.
- Recruitment of optimal staff 350 teachers.
- Provision of Tools and Equipment to 10 VTCs.
- Provision of infrastructure and other necessary facilities to 19 VTCs
- Capacity building of personnel, 50 Principals, 200 instructors and 11 Officers.
- Provision of Capitation Grants amounting to 158M which will benefit 6,589 students.
- Recruitment of optimal staff- 60 teachers.
- Partnering with various complementary stakeholders to bridge the resource gap.

To implement these priorities, the Sector's resource requirement for FY:2026/2027 is KShs.2,432,942,653 against an allocation of KShs.1,420,692,415 translating to a resource shortfall of KShs.1,012,250,238.

During the MTEF period under review, the sector identified key emerging issues, namely:

- Introduction of Blue and Green economy skills in TVETs.
- Introduction of informal sector recognition (RPL).
- Modularized curriculum in CBET
- Implementation of Competency Based Education (CBE) for ECDE and Competency Based Education and Training (CBET) for VT.
- Findings and recommendations from the Presidential Working Party on Education Reforms task force; ICT and AI integration in teaching, learning, training and management.
- Natural calamities and unexpected events.

The Sector faced a number of challenges namely: Budgetary constraints; Overwhelming bursary application against available resources, Inadequate logistics support hindering monitoring and evaluation (M&E); Government policy on 100% transition at secondary level disadvantaging enrolment in VTCs ; Human resource constraints; KUCCPS exclusion of learners' placement to VTCs & Higher Education Loans Board (HELB) through student loans; Procurement challenges; Minimal input from stakeholders especially on ECDE programs; Inadequate ECDE and VT infrastructure; Negative perception for the VTCs; Inadequate

capacity for special needs education; Titling of land for ECD and VT institutions; Poor project cycle management among other challenges;

In conclusion the Sector recommends adequate allocation & timely release of funds to enable the implementation of projects & programmes; proper project cycle management; adequate infrastructure be provided to support delivery of education outcomes; integration of ICT and AI in education delivery & management; special needs education be adequately addressed through provision of assistive devices & construction of facilities adapted for special needs; leverage on cross-sector synergies to address preparation of Bill of Quantities (BQs) & procurement bottlenecks; logistics support to enable monitoring & evaluation; emphasis on advocacy, mentorship, and provision of start-up kits to VTC graduates. Effective implementation of these programmes will result in a domino effect of increased socio-economic benefits of Nakuru citizens in general and learners 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 & adequate education and training as fundamental to Kenya's overall development strategy.

The sector comprises of two Directorates namely: Early Childhood Development Education (ECDE) and Vocational Training (VT). The formation of the sector and the allocation of functions have been made through key policy documents. The Constitution of Kenya, 2010, 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 developed a range of policies, Acts & regulations for education and vocational training. These include: Pre-primary Education Policy 2017, Children's Act, 2012, TVET Act, 2013, TVET Policy 2013, Basic Education Act, 2012, Public Finance Management (Nakuru County Bursary Fund) Regulations, 2015 Section 4(II), the Kenya School feeding policy, School Safety Manual, Child and Vulnerable Adults & Persons with Disability Safeguarding and Protection Policy, Subsidized Vocational Training Centre Support Grant Regulations, Public Health Act, 2012 and ECDE Act, 2021. Moreover, the Executive Order No. 1 of 2023 on the organization of the county government also allocates various functions to the directorates.

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 VT and ECDE matters in the county; Provision of quality Pre-Primary education and Vocational Training; Planning and Coordination of both ECDE and VT; Ensuring quality assurance & standards for all ECDE centres and Vocational Training Centres programmes & activities; Enhancing enrolment, access, retention and transition through implementation of school feeding program (uji) and provision of bursaries & scholarships to needy students of Nakuru County; Provision of capitation grants for revitalization of Vocational Training Centres.

The sector is committed to the provision of quality education and training in an effort to contribute to building a just and cohesive society that enjoys inclusive and equitable social-

economic development. In this regard, the sector aims at achieving the objects of the Constitution of Kenya, 2010, with regard to education, training & national priorities as envisaged in the Kenya Vision 2030, the Bottom-up Economic Transformation Agenda (BETA) and the Governor's manifesto.

The Sector report takes into account inputs from key stakeholders and provides a review of the Education sector's financial & non-financial programme performance for the MTEF period 2022/23 - 2024/25. The report also serves as a budget proposal for MTEF period 2026/27 - 2028/29 outlining strategic priorities, resource allocation, cross-sector linkages, emerging issues/challenges, conclusions and recommendations.

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 Development Education (ECDE) matters in the county.
- Provision of quality Pre-Primary education and Vocational Training.
- Planning and Coordination of both Early Childhood Development Education (ECDE) and Vocational Training.
- Ensuring quality assurance & standards for all ECDE centres & Vocational Training Centres programmes and activities.
- Enhancing enrolment, access, retention and transition through provision of bursaries and scholarships to needy students of Nakuru County.
- Provision of capitation grants for revitalization of Vocational Training Centres.

1.4 Sub Sectors and their Mandates

The sector has two Directorates i.e. ECDE and VT which derive their mandates from the Constitution of Kenya, 2010 and the Governor's Executive Order Number 1 of 2023 among other policies.

The ECDE 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 Sub Sector's mandate includes:

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

The Sub-Sector of VT undertakes its responsibility as stipulated in the Constitution of Kenya, 2010, Schedule 4, Section 9 on County Government functions. The mandate of the directorate includes;

- Provision of quality of vocational and technical training education.
- Provision of vocational and technical training facilities.
- Provision of Vocational Training infrastructure and other facilities.
- Skills 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 VT trainers and other staff.

- Capacity building of officers and trainers.
- Coordination of co curricula activities.
- Provision of capitation grants to vocational training centers.

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"> • Public Participation in decision making. • Cooperation, support and create awareness of county institutions. • Integration of curriculum with the social fabric. • Ownership and involvement. • Provision of pool of learners & trainees. • Nurturing, care & early stimulation of children. • Feedback and constructive criticisms.
State Department of Education	<ul style="list-style-type: none"> • National Policy Formulation, dissemination and implementation. • Provision of Capitation grant • Registration of pre-primary education. • Monitoring & evaluation of implementation of programs and services • Coordination of co-curricular activities.
Semi-Autonomous Government Agencies (SAGAs) e.g., KICD, TVET, NITA, TVETA, KNEC, KISE, KEMI, KSTVET, KNQA, TVET-CDACC	<ul style="list-style-type: none"> • Registration and accreditation. • Quality assurance • Curriculum development • Standardizing qualifications across education systems. • Examinations/Assessment
Non state actors (CBOs, NGOs, FBOs & Local Organized groups)	<ul style="list-style-type: none"> • Co-Funding support • Child protection services • Awareness creation on the rights of children, vulnerable groups and special needs persons. • Advocacy on importance of education services • Capacity building on emerging issues in Education and Vocational Training. • Information sharing

STAKEHOLDERS	ROLE OF STAKEHOLDERS
Development Partners such as JICA, ILO, AKIRA, EIDU, book publishers, feeding future etc.	<ul style="list-style-type: none"> • Funding, investments and partnerships • Exchange Programmes • Supplement the school feeding program. • Policy development and reforms support. • Provision of education and training facilities • Capacity building/technical assistance. • Align to the county development agenda. • Implementation of Public Private Partnerships (PPPs) • Research
Universities/Research Institutions/National Polytechnics	<ul style="list-style-type: none"> • Undertake research on matters affecting children, families and learning institutions to inform implementation of early childhood and vocational training institutions programmes and provision of services. • Academic guidance and exchange programmes. • Partnerships for innovation. • Provision of industries-academia linkage. • Provision of mentorship programs.

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2022/23- 2024/25

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

Under the administration, planning and support services programme, the department developed the departmental service charter which is on display at the department and all divisions in Swahili and English, equipped four offices with two desktop computers and three printers, implemented the performance management systems at 100%, trained 23 staff and promoted 107 staff.

The Directorate of Education prioritized the following programmes; establishment of two Centres of Excellence, construction and rehabilitation of classrooms, procurement of age-appropriate furniture, installation of fixed play equipment, provision of instructional materials, recruitment of ECDE teachers, improvement of sanitation in all ECDE Centres and enhancement of transition & retention rates through provision of Bursary to needy students & implementation of school feeding program.

During the period under review, the Directorate of Education: -

- Constructed two centres of excellence in Naivasha and Nakuru west sub counties.
- Constructed 195 ECDE classrooms thereby increasing facilities towards enhancing Early Childhood learning within the county.
- Language, Mathematical, Environmental Activity books, Instructional materials for CRE and psychomotor/creative activities & ECDE Teachers Handbook were procured and distributed to all public ECDE Centres.
- Procured age-appropriate furniture and distributed to 749 classrooms in ECDE Centres across the county.
- Trained teachers on CBC implementation 2,994 in FY: 2022/23, 5,065 in FY: 2023/24 and 2,642 in 2024/25.
- Recruited a total of 192 ECDE teachers to bridge the teacher pupil ratio.
- Rolled out the school feeding program (uji) to 1,066 public ECDE centres benefitting 65,591 pupils among other achievements.
- The Directorate of Education also rolled out integration of ICT on ECDE Training and Learning where 1,900 gadgets with inbuilt internet were distributed to schools and

software for Mathematics and Language were installed and used by all public ECDE Children. This was made possible through partnership with EIDU.

- The Directorate of Education facilitated the rolling out of bursaries worth Kshs. 991.5M was disbursed to 240,112 needy students in both Secondary and Tertiary Institutions across all the 55 wards during the period under review. Secondary schools benefitted with the lion's share of 62%. Further analysis reveals the highest bursary allocation since devolution in the fiscal period 2024/25 with an allocation of Kshs. 433.5M benefitting 98,690 needy students. Successful achievements of this initiative can be accredited to the implementation of the policy governing the issuance of bursaries.

The Directorate of Vocational Training prioritized;

- Infrastructural development, recruitment of instructors, capacity building, formulation of Vocational training legal framework, procurement of tools & equipment and disbursement of Subsidized Vocational Training Support Grant to trainees (SVTSG) among other strategic priorities.
- During the period under review, the Directorate of Vocational Training recruited 39 instructors on permanent basis.
- Constructed 10 workshops/training rooms.
- Constructed one administration block, six new VTCs, three toilet blocks and a fence and gate for three VTCs.
- In the same period, the directorate procured tools and equipment for 21 VTC's spread across the county.
- It was also able to hold 14 sensitization forums across the county to popularize Vocational Training and the programmes offered.
- Trained 224 VTC instructors cumulatively, 103 BOG members and 11 Sub-County vocational training officers.
- To increase access, retention and completion rate, the Directorate further disbursed Kshs. 369,677,811 to 14,827 trainees in Vocational Training Centres Capitation Grants cumulatively.
- During the period under review a total of 4,500 trainees graduated.

- All institutions participated in co-curricular activities i.e., the National Music and Drama Festivals.
- Additionally, the department through the externally mobilized resources disbursed ICT devices/gadgets & acquisition of software, teachers training and Monitoring & Evaluation to all ECDE Centres in the County by EIDU amounting to Kshs. 80,150,000 and also paid exam fee for 165 needy students through the Dan Church Aid Program amounting to Kshs. 820,500 off the departmental balance sheet totalling to Kshs. 80,970,500.

Table 1 details the achievements of the sector during the MTEF period under review:

Table 1: Sector Programme Performance Reviews

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1 Administration	Increased efficiency in service delivery.	Strategic plan prepared	1	1	1	-	-	-	Insufficient budget allocated for a contracted professional. Draft strategic plan for vocational training directorate prepared with assistance by ILO.
		Number of vehicles procured	3	3	3	-	-	-	No vehicle was procured due to inadequate budgetary allocation.
		Number of offices equipped	3	10	10	-	4	-	2 desktops and 3 printers supplied to four offices.
		Quarterly M&E Reports	4	4	4	4	4	4	Achieved.
		Service charter formulated	1	1	-	-	1	-	Achieved. On display at the department and all divisions in English and Swahili.
		Annual Work Plan prepared	1	1	1	1	1	1	Achieved.
		Current Assets register prepared & updated	1	1	1	-	1	-	Achieved. Asset management committee trained. Asset registers in place.
		Number of ECDE /VTC title deeds processed	50	50	50	-	-	1	Education department had identified institutions for processing of title deeds and forwarded to department of Lands for processing. One title deed for Mbegi VTC was processed.
SP 1.2 Personnel Services	Improved employee productivity.	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	100	100	100	100	80	Performance Contract prepared awaiting signing between Governor and CECM.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Number of support staff recruited	-	-	7	-	-	-	Indent for support staff forwarded to PSM where scheme of service is domiciled.
		Number of staff trained	30	20	20	7	10	6	Officers underwent comprehensive training in six key areas: SLDP, Supervisory skills, SMC, Records Management, ICPAK and HRMIS.
		Number of mental health clinic held	-	-	4	-	-	-	No mental health clinic was held during the period due to inadequate budgetary allocation.
		Number of officers promoted	30	200	200	80	-	28	8 ECD teachers, 92 VT instructors, 5 ICT, 2 clerical staff & 1 support staff were promoted.
		Compensation to employees (Kshs)	370M	453.6M	476.2M	366,965,190	476,147,347.41	509.1M	All staff were compensated as scheduled.
Programme 2: EARLY CHILDHOOD DEVELOPMENT EDUCATION									
SP 2.1: Promotion of Early Childhood Education	Improved quality of education.	Number of ECDE Children under ECDE Capitation Grants in public School	60,000	60,000	63,000	-	-	-	Budget ceilings cannot accommodate capitation grants.
		Number of public ECDE centres participating in competitive co-curricular activities	600	150	300	260	230	191	ECD Centres participated in drama and music festivals through support from school management.
		Number of ECDE Centres receiving learning materials	600	1,003	1,051	1,015	1,063	1,066	Language, Mathematical, Environmental Activity books, Instructional materials for CRE and psychomotor/creative activities and ECDE Teachers Handbook were

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
									procured and distributed to all public ECDE Centres. Public ECDE Centres rose from 1,063 to 1,066 as a result of School Feeding Programme.
			Number of ECDE centres supplied with e-Learning facilities and ICT Gadgets	200	202	404	-	1,066	EIDU issued ICT gadgets and e-learning materials to all public ECDE centres.
			ECDE database updated (%)	100	100	98	97	95	98
			Number of public/private ECDE centres visited and assessed.	900	1,000	960	1,112	1,204	960
			Number of teachers trained on CBC Implementation	3,000	3,000	3,000	2,994	5,065	2,642
			Number of ECDE teachers recruited	350	355	355	-	-	192
									181 plus 11 teachers recruited by NCPSB.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Number of ECDE programme officers trained	22	25	25	27	4	24	Trained on SLDP, the new rationalized curriculum design and the primary timetable.
		Number of public ECDE Centres under school feeding program.	940	1,003	1,051	-	1,063	1,066	Roll out in FY 2023/24 to all 1,063 public ECDE centres and all 1,066 public ECDE centres in FY 2024/25.
		Number of public ECDE pupils benefitting from milk/ feeding programs.	60,000	All public ECDE learners.	65,000	-	65,342	65,951	Beneficiary to 65,951 learners in public ECDE centres.
SP 2.2 Bursaries	Improved access to quality education.	Amount of fund allocated for bursaries (Kshs.)	120M	170M	120M	170M	388M	433.5M	Overachieved due to additional funding in subsequent supplementary budgets (ward enhancements).
		Number of bursary beneficiaries	32,000	60,000	50,000	48,000	93,422	98,690	Achieved.
	Improved access and quality of infrastructure.	Number of new ECDE classrooms constructed, equipped and installed with water tank	178	30	40	38	87	70	Implementation affected by inadequate budget allocation of projects among other issues.
		Number of ECDE facilities adapted for special needs constructed	3	1	2	-	1	1	The construction of administration block at Ngala School for the deaf done as per BQ, and constructed adaptive facilities for special needs at Pangani Special in Nakuru East Sub County.
		Number of ECDE classrooms equipped	166	100	100	187	395	167	Achieved through ward and HQ allocation kitties.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Number of ECDE classrooms renovated	20	30	40	8	4	21	Underachieved due to inadequate allocation through the ward kitty.
		Number of schools equipped with outdoor play equipment	180	50	50	10	7	9	Underachieved due to allocation through ward kitty.
		Number of new centres of excellence constructed	2	2	2	2	-	-	Two constructed in Naivasha and Nakuru West Sub Counties, while there has been no budgetary allocation in subsequent years.
		Number of new ECDE toilets blocks constructed	60	32	34	19	18	42	Underachieved due to allocation through ward kitty. Ongoing for both HQ and ward projects.
		Number of new ECDE staff toilets constructed	10	10	10	-	2	1	Underachieved due to allocation through ward kitty.
		Number of new kitchens and dining constructed in ECDE centres	5	7	5	-	1	9	Constructed kitchen facilities at Eleeingong'och, Marela, Maua, Oserian, Nguya, Ngumo, Keringet, Chepseon, Tayari and Racetrack ECDEs
		Number of ECDE toilets renovated	-	-	60	-	-	-	No budgetary allocation.
		Number of school fields levelled	2	2	4	-	-	1	Levelled one field due to inadequate budgetary allocation.
		Number of ECDE centres fenced and installed with a gate	5	5	5	-	4	9	Completed the fencing of 13 ECDE centres at Limuko ECDE Centre (Kabatini ward), Mwariki ECDE (Rhonda ward), Waka ECDE (Visoi ward), Githaiga ECDE (Subukia ward), Migwathi,

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
									Airstrip, Umoja Nursery, Teachers, View Point, Kambi Somali, Tulwet, Mwariki and Nyakiambi ECDEs
		Number of ECDE centres connected to electricity	10	20	20	-	-	-	Ongoing for schools without electricity connection. Quotations issued by KPLC.
Programme 3: VOCATIONAL TRAINING									
3.1 Skills upgrading in vocational training	Improved quality of vocational training.	County Vocational Training Act 2014 reviewed	-	-	1	-	-	-	Draft in place. Engagement/consultation ongoing with the Office of the County Attorney and ILO for review.
		Nakuru Vocational Training policy prepared	-	1	-	-	-	-	Draft policy in place subjected to the education committee of CA and forwarded to cabinet for approval.
		Number of VTC institutional buses purchased	1	1	1	-	-	-	No budgetary allocation.
		Number of driving trucks procured	1	1	1	-	-	-	No budgetary allocation.
		Number of VTCs Graduates	2,300	2,300	2,530	1,300	-	3,200	Mass graduation for FYs 2022/23 and 2024/25.
		Number of graduates benefiting from start- up kits	1,000	1,000	1,200	-	-	-	No budgetary allocation.
		Number of staff trained on special needs.	100	175	235	-	-	1	One staff trained on Sign language. Ongoing engagement with the Kenya Institute of Special Education (KISE).
		Number of vocational training instructors recruited	60	60	60	22	4	13	Partly achieved due to inadequate recruitment budget.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Number of sensitization forums conducted	2	1	1	1	8	5	Achieved. Done at various seminars and county functions including Trade show, zonal sports, graduation and County music festival.
		Number of institutions participating in Co-Curricular activities	33	33	34	33	33	33	Institutions participated in zonal ball games held in Molo stadium, Kware (Sacred Heart Rongai), Mbegi Vocational Training Center and Bahati Chief's office. They also participated in drama and music festivals that were held at Nakuru Vocational Centre.
		Number of Sub-County vocational training officers' capacity built	11	13	13	-	11	15	10 trained on preparation of strategic plan by ILO, DCA and leadership, management and governance by TVETA. One VTO trained on career guidance by DCA, while 15 were trained on Development of Work Plan, Monitoring & Evaluation and Quality Assurance & Standards
		Number of VTC instructors trained	175	228	296	-	96	128	62 CBET training. 30 principals trained on leadership, management and governance of institutions. 4 trained on strategic planning for institutions. 10 on career guidance by DCA, 81 trained on sensitization of awareness and

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
									understanding of anti-corruption laws and regulations by EACC. 7 trained by TVETA sponsored ILO. 15 Trained on Development of Work Plan and Monitoring and Evaluation. 10 were trained on Recognition of Prior Learning (RPL), and six trained on Physical Electric Vehicle Training.
		Number of BOG members trained	175	231	259	66	31	6	66 trained on leadership, management and governance of institutions. 14 BOG members trained on development of strategic plans for institutions. 11 BOG members capacity built on strategic plan in Mirera Naivasha. Six were capacity built on validation of strategic plan for vocational training during their exit at the end of the contract period.
3.2 Vocational training infrastructure development	Improved infrastructure and quality in VTCs.	Number of trainees benefiting from capitation grant and Counter fund	5,321	5,321	5,731	4,419	4,419	5,989	Grant fully disbursed to all county VTCs.
		Counter Funding (Kshs.)	78M	78M	66,289,894	60,289,894	56,280,384	66,289,894	Counterpart funding disbursed as per budget allocation.
		National Government capitation grant (Kshs.)	78M	78M	66,289,894	66,245,224	54,287,415	66,285,000	Grant fully disbursed to all county VTCs.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Number of VTCs hostels constructed and equipped	1	4	2	-	-	-	Contracts awarded. Projects yet to commence.
		Number of training rooms constructed	5	10	7	-	7	3	Complete: construction & equipping of Sapet polytechnic workshop, construction of youth polytechnic classrooms at Mimwata, construction of classroom at Sapet polytechnic, construction of classroom & workshop at Mwariki VTC, building of a workshop in Mangu polytechnic, Free Area Vocational Training Centre, Njoro VTC, Mai-Mahiu VTC and two at Wanyororo Vocational Training Centre.
		Number of VTCs equipped	8	10	10	3	10	8	Equipping of Njoro VTC of excellence complete. Equipping of Nakuru VTC departments, Gakingi polytechnic, free-area polytechnic, Mbegi centre of excellence, Sapet polytechnic, Gathondia & Kipkonyo polytechnics, workshop tools at Ogilgei VTC, Mangu polytechnic complete, Barut VTC, Majani Mingi Polytechnic, Kagoto, Cheptuech, Molo, Mau Summit, Kaptembwo and Dundori VTCs.

2.2 Expenditure Analysis

2.2.1 Analysis of Programme Expenditures

The analysis of programme/sub programme expenditure indicates that the sector spent Kshs. 885,220,721 in 2022/2023(61%), Kshs. 1,267,048,153 in 2023/24 (74%) and Kshs. 1,577,520,890.21 in 2024/25 (78%) against allocations in the MTEF period under review as shown in Table 2.

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration	469,726,470	552,733,780	586,648,990	132,005,821	176,052,943	278,096,023.73
SP 1.2: Personnel services	470,530,479	510,018,605	606,746,121	369,371,372	492,984,507	509,220,577.61
TOTAL PROGRAMME 1	940,256,949	1,062,752,385	1,193,395,111	501,377,193	669,037,450	787,316,601.34
PROGRAMME 2: EARLY CHILDHOOD DEVELOPMENT EDUCATION						
SP 2.1 Promotion of early childhood education.	142,924,182	93,375,165	226,434,612	69,151,552	61,293,781	205,954,808.12
SP 2.2 Bursaries	178,430,274	388,510,069	433,743,981	177,250,852	388,510,069	433,743,981.00
SP 2.3 Education infrastructure development	31,457,589	16,500,000	5,500,000	-	14,771,520	-
TOTAL PROGRAMME 2	352,812,045	498,385,234	665,678,593	246,402,404	464,575,370	639,698,789.12
PROGRAMME 3: VOCATIONAL TRAINING						
SP 3.1. Skills upgrading in vocational training	69,272,396	74,128,501	85,022,834	66,245,224	70,047,418	83,314,317.05
SP 3.2. Vocational training infrastructure development	90,843,757	67,899,995	78,789,894	71,195,900	63,387,915	67,191,182.70
TOTAL PROGRAMME 3	160,116,153	142,028,496	163,812,728	137,441,124	133,435,333	150,505,499.75
TOTAL VOTE	1,453,185,147	1,703,166,114	2,022,886,432	885,220,721	1,267,048,153	1,577,520,890.21

2.2.2 Analysis of Programme expenditures by Economic Classification

The table below shows the analysis of program expenditures by economic classification for the MTEF period 2022/23 - 2024/25 by programmes and sub-programmes.

Table 3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	461,878,260	489,883,546	567,291,891	366,965,190	476,147,347	494,514,547.61
2200000 Use of Goods and Services	171,580,518	116,645,962	26,412,420	669,706	25,856,776	38,429,093.78
2400000 Interest Payments						
2600000 Current grants and other Transfers			20,000,000			
2700000 Social Benefits	8,652,219	20,135,059	39,454,230	2,406,182	16,837,160	14,706,030
3100000 Acquisition of Non-Financial Assets	-	6,533,000	1,650,400	-	884,400	
4100000 Acquisition of Financial Assets		3,000,000			-	
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	298,145,952	426,554,818	538,586,170	131,336,115	149,311,767	239,666,929.95
Capital Grants to Governmental Agencies						
Other Development						
TOTAL PROGRAMME 1	940,256,949	1,062,752,385	1,193,395,111	501,377,193	669,037,450	787,316,601.34
SP 1.1: Administration						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	171,580,518	116,645,962	26,412,420	669,706	25,856,776	38,429,093.78
2400000 Interest Payments						
2600000 Current grants and other Transfers			20,000,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	-	6,533,000	1,650,400	-	884,400	
4100000 Acquisition of Financial Assets		3,000,000			-	
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	298,145,952	426,554,818	538,586,170	131,336,115	149,311,767	239,666,929.95
Capital Grants to Governmental Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Development						
TOTAL SP 1.1	469,726,470	552,733,780	586,648,990	132,005,821	176,052,943	278,096,023.73
SP 1.2: Personnel services						
Current Expenditure:						
2100000 Compensation to Employees	461,878,260	489,883,546	567,291,891	366,965,190	476,147,347	494,514,547.61
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	8,652,219	20,135,059	39,454,230	2,406,182	16,837,160	14,706,030
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SP 1.2	470,530,479	510,018,605	606,746,121	369,371,372	492,984,507	509,220,577.61
PROGRAMME 2: EARLY CHILDHOOD DEVELOPMENT EDUCATION						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	142,924,182	93,375,165	25,559,612	69,151,552	61,293,781	15,769,384.72
2400000 Interest Payments						
2600000 Current grants and other Transfers	178,430,274	388,510,069	633,743,981	177,250,852	388,510,069	623,929,404.40
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	-		875,000	-		
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	31,457,589	16,500,000	5,500,000	-	14,771,520	
Capital Grants to Governmental Agencies						
Other Development						
TOTAL PROGRAMME 2	352,812,045	498,385,234	665,678,593	246,402,404	464,575,370	639,698,789.12
SP 2.1 Promotion of early childhood education.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	142,924,182	93,375,165	25,559,612	69,151,552	61,293,781	15,769,384.72

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
2400000 Interest Payments						
2600000 Current grants and other Transfers			200,000,000			190,185,423.40
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	-		875,000	-		
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SP 2.1	142,924,182	93,375,165	226,434,612	69,151,552	61,293,781	204,972,049.45
SP 2.2 Bursaries						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and other Transfers	178,430,274	388,510,069	433,743,981	177,250,852	388,510,069	433,743,981.00
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SP 2.2	178,430,274	388,510,069	433,743,981	177,250,852	388,510,069	433,743,981.00
SP 2.3 Education infrastructure 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	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Expenditure						
Acquisition of Non-Financial Assets	31,457,589	16,500,000	5,500,000	-	14,771,520	
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SP 2.3	31,457,589	16,500,000	5,500,000	-	14,771,520	-
PROGRAMME 3: VOCATIONAL TRAINING						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,982,502	17,838,607	16,257,940	5,955,330	13,767,034	5,781,989.65
2400000 Interest Payments						
2600000 Current grants and other Transfers	60,289,894	56,289,894	68,264,894	60,289,894	56,280,384	77,532,327.40
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			500,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	23,798,737	13,607,075	12,500,000	4,950,676	9,100,500	906,182.70
Capital Grants to Governmental Agencies	67,045,020	54,292,920	66,289,894	66,245,224	54,287,415	66,285,000
Other Development						
TOTAL PROGRAMME 3	160,116,153	142,028,496	163,812,728	137,441,124	133,435,333	150,505,499.75
SP 3.1. Skills upgrading in vocational training						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,982,502	17,838,607	16,257,940	5,955,330	13,767,034	5,781,989.65
2400000 Interest Payments						
2600000 Current grants and other Transfers	60,289,894	56,289,894	68,264,894	60,289,894	56,280,384	77,532,327.40
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	-		500,000	-		
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SP 3.1	69,272,396	74,128,501	85,022,834	66,245,224	70,047,418	83,314,317.05

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
SP 3.2. Vocational training infrastructure 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						
Acquisition of Non-Financial Assets	23,798,737	13,607,075	12,500,000	4,950,676	9,100,500	906,182.70
Capital Grants to Governmental Agencies	67,045,020	54,292,920	66,289,894	66,245,224	54,287,415	66,285,000
Other Development						
TOTAL SP 3.2	90,843,757	67,899,995	78,789,894	71,195,900	63,387,915	67,191,182.70
TOTAL VOTE	1,453,185,147	1,703,166,114	2,022,886,432	885,220,721	1,267,048,153	1,577,520,890.21

2.2.3 Analysis of Capital Projects

In the FY 2024/2025, the sector planned to implement 279 capital projects, amounting to a total budget of Kshs. 609,448,564. By the end of the reporting period, 113 projects were completed, 57 were ongoing at various stages and 109 projects were yet to commence. The total expenditure on capital projects accounted for 35% of the allocated budget, amounting to Kshs. 215,585,112.1. An overview analysis of performance of capital projects is presented in **Appendix 1: Analysis Of Performance Of Capital Projects (2024/2025)** and **Appendix 2: Analysis of Performance of Multi Year Capital Projects (Fy2013/14 – 2024/2025) Currently in the FY2025/26 Budget**

2.3 Review of Pending Bills

In the period under review the Sector had accumulated Kshs. 58,157,705.80 as pending bills, paid Kshs. 23,831,601.70 and carrying forward an outstanding balance of Kshs. 34,326,104.10. The stock of pending bills resulted from budget cuts in the supplementary budgets, re-prioritization of expenditure, administrative and systemic (IFMIS) challenges, procurement constraints among other challenges within the implementation period. The sector continues to put in place administrative measures to settle pending bills. These includes; the Department has a pending bill payment plan, putting in place verification committees to verify pending bills before payments, prioritizing settling pending bills on ageing basis, putting measures in place to reduce pending bills in the coming period.

2.3.1 Recurrent Pending Bills

In the period under review, the sector accumulated Kshs. 28,082,263.05 as recurrent pending bills, paid Kshs. 8,366,114.05 and carrying forward a balance of Kshs. 19,716,149.00. The Department endeavours to reduce these pending bills in the coming period.

2.3.2 Development Pending Bills

In the period under review, the sector accumulated Kshs. 30,075,442.75 as development pending bills, paid Kshs. 15,465,487.65 and carrying forward Kshs. 14,609,955.10. The Department endeavours to settle these pending bills will be in the upcoming period.

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/27 – 2028/29

In the MTEF period 2026/2027 - 2028/2029, the Sector has prioritized Programmes and Sub programmes to stimulate inclusive growth in line with the government development agenda of the Kenya's Vision 2030, Fourth Medium Term Plan (MTP IV), Bottom-up Economic Transformation Agenda (BETA), Nakuru County Integrated Development Plan (CIDP) 2023-2027, and the Governor's Manifesto. The resources will be prioritised in the following programmes and projects segregated into activities:

Under administration, the sector will focus on the preparation of a strategic plan to guide long-term objectives and activities, while also equipping offices with modern resources for enhanced efficiency and improvement of working environment. The asset register will be updated for comprehensive documentation and accountability of assets. In terms of human resources capacity, the sector aims to request for secondment of additional support staff to bolster the workforce and provide better administrative support. Employee training will be prioritized to enhance skills and capabilities, fostering professional growth and improved service delivery. Furthermore, the sector is committed to the well-being of its employees and will hold psychosocial clinics to address their mental health needs. Additionally, officers will be promoted as a means of recognizing their achievements, motivation, productivity and encouraging career advancement. By prioritizing these strategies, the sector seeks to strengthen organizational capacity, improve service delivery, and create a supportive and efficient work environment for its employees, fostering continuous improvement and sustainable development in the coming MTEF period.

Under early childhood development education, the sector has laid out key strategies for implementation. These include the continuous implementation of school feeding programme to benefit all public ECDE Centres and learners, ensuring adequate nutrition, retention and enrolment for young learners. Capitation will be provided to ECDE pupils to support their educational needs and enhance the learning environment. Moreover, the sector aims to encourage talent development and holistic growth by ensuring the participation of ECDE Centres in competitive co-curricular activities. To further improve the quality of education,

instructional materials will be provided to all public ECDE Centres. Embracing technology, the sector will partner with development stakeholders and partners such as EIDU to integrate ICT into ECDE, fostering enhanced teaching and learning experiences. Strengthening the workforce, additional ECDE teachers will be recruited to support early learners effectively. Additionally, the disbursement of bursaries will provide vital financial assistance to needy students.

Infrastructure development will be a key focus, with the construction of ECDE classrooms, equipping ECDE classrooms and construction & equipping of facilities adapted for special needs, and providing outdoor play equipment to ECDE Centres to create conducive learning spaces. To showcase best practices, the establishment of Centres of Excellence is also factored into the plan. Addressing sanitation needs, toilet blocks (both for pupils and staff) will be constructed, while water tanks will be supplied to ECDE Centres to enhance access to potable water. By pursuing these strategies, the sector aims to enhance Early Childhood Development Education, ensuring a strong foundation for the holistic development and future success of young learners.

Under Skills Upgrading in Vocational Training, the sector will prioritize the following strategies. Firstly, the preparation of the Nakuru Vocational Training Policy and the County Vocational Training Act to establish a legal framework for effective and cohesive Vocational Training initiatives. The sector will proceed with the purchase of 1 institutional bus and driving truck to kick-start the driving school course, expanding skills offered to learners. The sector will ensure inclusivity by training staff members in special needs sign language to cater for diverse learners. To bolster the workforce, the sector will recruit additional instructors to enhance training capabilities. Furthermore, fostering talent development, all 41 VTCs will actively participate in co-curricular activities. The sector will invest in infrastructure, commencing with the construction of hostels and training rooms to create conducive learning environments. VTCs will be equipped with modern tools and equipment to deliver high-quality training. Lastly, the sector will embark on the construction of Vocational Training Centres of excellence, serving as models for best practices and disbursement of capitation grants to VTCs. By adopting these strategies, the sector aims to elevate vocational training standards, empower graduates, and cultivate a skilled workforce that meets the demands of the evolving job market.

3.1 Prioritization of Programmes and Sub-Programmes

In the MTEF period 2026/27 - 2028/29 the prioritization of programs and sub-programs will be as follows:

	Program	Sub-Programs
1)	Administration, planning and support services.	Administration.
		Personnel Services.
2)	Early Childhood Development Education.	Promotion of Early Childhood Education.
		Bursaries.
		ECDE Infrastructure development.
3)	Vocational training	Skills upgrading in vocational training
		Vocational training infrastructure development.

3.1.1 Programmes and their Objectives

The programmes and their corresponding objectives are as follows:

	Program Name	Objective
1)	Administration, planning and support services.	To provide effective and efficient service delivery.
2)	Early Childhood Development Education.	To provide access to quality early childhood development education.
3)	Vocational training.	To provide quality vocational training services.

Key Statistics for the sector

Education Directorate has a total of 1,066 public Early Childhood Development Education (ECDE) Centres and 1,056 private ECDE Centres. The data for ECDE Children currently stands at 120,316 comprised of 65,951 and 54,365 from Public and Private ECDE Centres respectively. The number of ECDE teachers currently employed by the County Government stands at 847. The teacher pupil ratio in public schools is 1:77 which goes against the policy of 1:30, hence the Directorate has a gap of 2,280 ECDE teachers while the text book to pupil ratio stands at 1:4.

Vocational Training Directorate has 41 functional Vocational Training Centres. The current population stands at 6,350 trainees while the instructors are 148. The ratio of instructors to trainees is 1:43 which is above the recommended standards by the Ministry of Education and Technical Vocational Education Training Authority (TVETA) of 1:20.

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

Table 4: Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29		
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES											
Outcome: Effective and efficient service delivery to clients and stakeholders.											
SP 1.1 Administration	Administration Unit.	Increased efficiency in service delivery	Strategic plan prepared	1	-	1	1	-	-		
			Number of vehicles procured	3	-	3	1	3	3		
			Number of vehicles maintained				5	7	7		
			Number of offices renovated	-	-	-	5	2	-		
			Number of offices equipped	10	-	10	10	10	10		
			Quarterly M&E Reports	4	4	4	4	4	4		
			Annual Work Plan prepared	1	1	1	1	1	1		
			Number of ECDE /VTC title deeds processed	50	1	50	50	-	-		
SP 1.2 Personnel Services	Head of Human Resource Unit	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	47.5	100	100	100	100		
			Number of administrative staff trained	20	6	20	20	25	25		
			Number of psychosocial/ wellness support clinics held	4	-	4	4	4	4		
			Number of officers promoted	200	28	200	700	200	200		
			Compensation to employees (Kshs.)	476.2M	509.1M	622.4M	700M	770M	847M		
PROGRAMME 2: EARLY CHILDHOOD DEVELOPMENT EDUCATION											
Outcome: Improved access to quality early childhood development education.											
SP 2.1: Promotion of	Directorate of Education	Improved quality of Education	Number of ECDE Children under ECDE Capitation Grants in public Schools	63,000	-	63,000	69,458	79,877	87,865		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Early Childhood Education			Number of vehicles procured	-	-	-	3	-	-
			ECDE Capitation Grants (Kshs.)	106,600,000	-	117.26M	190.31M	218.86M	240.75M
			Adequacy and quality of ECDE infrastructure rapid evaluation survey report	-	-	-	1	-	-
			Number of public ECDE centres participating in competitive co-curricular activities	300	230	300	200	230	265
			Number of ECDE Centres receiving learning materials	1,051	1,066	1,066	1,070	1,075	1,080
			Number of ECDE centres supplied with e-Learning facilities and ICT Gadgets	404	1,066	1,066	1,070	1,075	1,080
			ECDE database updated (%)	98	95	98	100	100	100
			Number of public/private ECDE centres visited and assessed.	330	1,204	330	990	990	990
			Number of teachers re-tooled on CBC Implementation	3,000	5,065	3,000	3,000	3,000	3,000
			Number of ECDE teachers recruited	355	192	192	350	350	350
			Number of Ward ECDE supervisors recruited	-	-	-	11	22	22
			Number of ECDE Quality Assurance Officers recruited	-	-	-	11	-	-
			Number of ECDE officers trained				25	47	47
			Number of ECDE centres participating in tree planting	-	-	-	1,066	1,066	1,070

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Number of public ECD Centres under school feeding program.	1,066	1,066	1,066	1,066	1,066	1,070
			Number of public ECD pupils benefitting from school feeding programs.	64,0000	64,887	65,000	66,000	79,877	87,865
SP 2.2: Bursaries	Directorate of Education	Improved access to quality education	Amount of fund allocated/disbursed for bursaries (Kshs.)	120M	390M	416M	195M	214.5M	235.95M
			Number of bursary beneficiaries	16,000	93,422	50,000	50,000	55,000	60,500
SP 2.3: ECD Infrastructure development	Directorate of Education	Improved access and quality of infrastructure	Number of new ECDE centres of excellence constructed	2	-	2	2	5	4
			Number of new ECDE classrooms constructed, equipped and installed with water tank	40	87	40	110	121	133
			Number of ECDE facilities adapted for special needs constructed	2	1	2	5	7	10
			Number of ECDE classrooms equipped	100	395	100	200	250	300
			Number of special needs (visually impaired, hearing impaired & mentally impaired) ECDE classrooms equipped	-	-	-	2	2	2
			Number of ECDE classrooms renovated	40	4	40	30	33	36
			Number of schools equipped with outdoor play equipment	50	7	50	50	70	100
			Number of new ECDE pupils' toilets blocks constructed	34	18	34	40	44	48

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Number of new ECDE staff toilets constructed	10	2	10	40	44	48
			Number of new kitchens constructed in ECDE centres	5	1	5	10	15	20
			Number of ECDE centres fenced and installed with a gate	5	4	5	5	5	5
			Number of ECDE centres connected to electricity	20	-	20	20	20	20
PROGRAMME 3. VOCATIONAL TRAINING									
Outcome: Improved access to quality vocational training service									
SP 3.1: Skills upgrading in vocational training	Directorate of Vocational Training	Improved quality of vocational training	County Vocational Training Act 2014 reviewed	1	-	1	1	-	-
			Number of VTC institutional buses purchased	1	-	1	1	-	-
			Number of driving trucks procured	1	-	1	4	-	-
			Number of vehicles procured				2	-	-
			Number of driving trucks refurbished/restored	-	-	-	4	-	-
			Number of VTCs graduates	2,530	-	2,530	3,062	3,262	3,462
			Number of VTCs graduates benefitting from start-up kits	1,200			50	50	50
			Number of vocational training instructors recruited	60	12	60	60	60	60
			Number of sensitization forums conducted	1	8	1	3	3	3
			Number of institutions participating in co-curricular activities	34	33	34	44	44	44
			Number of Sub-County vocational training officers' capacity built	13	11	13	11	11	11

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
SP 3.2 Vocational training infrastructure development	Directorate of Vocational Training	Improved infrastructure and quality in VTCs.	Number of VTC instructors trained	296	67	296	200	200	200
			Number of principals/deputy principles trained	-	30	-	100	100	100
			Number of BOG members trained	259	91	259	100	100	100
			Number of trainees benefiting from capitation grant and Counter fund	5,731	4,419	5,731	6,589	6,589	6,589
			Counter Funding (Kshs.)	66,289,894	56,280,384	66,289,894	72,918,883	80,210,772	88,231,849
			National Government capitation grant (Kshs.)	66,289,894	54,287,415	66,289,894	85,288,500	93,817,350	103,199,085
			Number of new VT centres of excellence constructed	-	-	-	1	1	1
			Number of VTCs renovated	-	-	-	2	2	2
			Number of VTCs Ablution blocks constructed	-	-	-	3	3	3
			Number of VTCs fenced and installation of gate	-	-	-	3	3	3
			Number of VTCs administration blocks constructed and equipped	-	-	-	2	2	2
			Number of VTCs hostels constructed and equipped	2	-	2	2	1	1
			Number of workshops constructed	-	6	-	2	2	2
			Number of training rooms constructed	7	-	7	5	2	2
			Number of VTCs equipped	10	10	10	10	10	10
			Number of VTCs connected to electricity	-	-	-	3	3	3

3.1.3 Programs by Order of Ranking

In the MTEF period 2026/27-2028/29 the sector will have three programs namely;

1. Program 1: Administration, planning and support services.

The Sub Programs are;

- a. SP 1.1: Administration.
- b. SP 1.2: Personnel Services.

2. Program 2: Early childhood development education.

The Sub Programs are;

- a. SP 2.1: Promotion of Early Childhood Education.
- b. SP 2.2: Bursaries.
- c. SP 2.3: ECD Infrastructure development.

3. Program 3: Vocational training.

The Sub Programs are;

- a. SP 3.1: Skills upgrading in vocational training.
- b. SP 3.2: Vocational training infrastructure development.

3.2 Analysis of Resource Requirement versus allocation by Sector/Sub Sector:

The requirement for FY 2026/27 is Kshs 2,432,942,653 against an allocation of Kshs 1,420,692,415, for FY 2027/28 the resource requirement is Kshs 2,676,236,918.3 against an allocation of Kshs 1,433,885,658 and for FY 2028/29 the resource requirement is Kshs 2,943,860,610.13 against an allocation of Kshs 1,577,274,223. This translates to a resource gap of Kshs 1,012,250,238, Kshs 1,242,351,260 and Kshs 1,366,586,387 for MTEF period 2026/27, 2027/28 and 2028/29 respectively.

3.2.1 Sector/Sub Sector Recurrent

Table 5a shows analysis of recurrent resource allocation against resource requirement by economic classification for the MTEF period:

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved	REQUIREMENT			ALLOCATION		
2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Vote and Vote Details 4575	Economic Classification							
	Current Expenditure							
	2100000 Compensation to Employees	604,291,891	917,680,000	1,009,448,000	1,110,392,800	665,618,600	732,180,460	805,398,506
	2200000 Use of Goods and Services	199,729,209	310,163,000	341,179,300	375,297,230	277,928,580	177,945,439	195,739,983
	2400000 Interest Payments	-	-	-	-	-	-	-
	2600000 Current Grants and Other Transfers	269,289,894	363,000,000	399,300,000	439,230,000	269,289,894	296,218,883	325,840,772
	2700000 Social Benefits	39,454,230	53,399,653	58,739,618	64,613,580	43,399,653	47,739,618	52,513,580
	3100000 Acquisition of Non-Financial Assets	3,775,400	16,000,000	17,600,000	19,360,000	7,833,000	7,516,300	8,267,930
	4100000 Acquisition of Financial Assets	-	-	-	-	-	-	-
	4500000 Disposal of Financial Assets	-	-	-	-	-	-	-
TOTAL		1,116,540,624	1,660,242,653	1,826,266,918	2,008,893,610	1,264,069,727	1,261,600,701	1,387,760,771

3.2.2 Sector/Sub Sector Development

Table 5b shows analysis of development resource allocation against resource requirement by economic classification for the MTEF period:

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT			ALLOCATION		
Sector Name		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Vote and Vote Details 4575	Description							
	Non-Financial Assets	164,772,434	594,700,000	654,170,000	719,587,000	79,087,688	86,996,457	95,696,102
	Capital Transfers Govt. Agencies	77,535,000	178,000,000	195,800,000	215,380,000	77,535,000	85,288,500	93,817,350
TOTAL		242,307,434	772,700,000	849,970,000	934,967,000	156,622,688	172,284,957	189,513,452

3.2.3 Programmes and Sub-Programmes Resource Requirement (2026/2027 – 2028/29)

Table 6a shows analysis of resource requirement by Programmes and Sub-Programmes for the MTEF period:

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
S.P. 1:1 Administration	96,249,653	-	96,249,653	47,135,000	-	47,135,000	51,848,500	-	51,848,500
S.P. 1:2 Personnel Services	917,680,000	-	917,680,000	1,068,187,618	-	1,068,187,618	1,175,006,380	-	1,175,006,380
TOTAL PROGRAMME 1	1,013,929,653	-	1,013,929,653	1,115,322,618	-	1,115,322,618	1,226,854,880	-	1,226,854,880
Programme 2: EARLY CHILDHOOD DEVELOPMENT EDUCATION									
S.P. 2.1: Promotion of Early Childhood Education	227,813,000	-	227,813,000	250,594,300	-	250,594,300	408,753,730	133,100,000	541,853,730
S.P. 2.2: Bursaries	295,000,000	-	295,000,000	324,500,000	-	324,500,000	223,850,000	-	223,850,000
S.P. 2.3: ECD Infrastructure Development	-	625,600,000	625,600,000	-	688,160,000	688,160,000	-	623,876,000	623,876,000
TOTAL PROGRAMME 2	522,813,000	625,600,000	1,148,413,000	575,094,300	688,160,000	1,263,254,300	632,603,730	756,976,000	1,389,579,730
Programme 3: VOCATIONAL TRAINING									
S.P. 3.1 Skills upgrading in Vocational training	191,500,000	-	191,500,000	210,650,000	-	210,650,000	231,715,000	-	231,715,000
S.P. 3.2 Vocational training infrastructure development	-	79,100,000	79,100,000	-	87,010,000	87,010,000	-	95,711,000	95,711,000
TOTAL PROGRAMME 3	191,500,000	79,100,000	270,600,000	210,650,000	87,010,000	297,660,000	231,715,000	95,711,000	327,426,000
TOTAL VOTE	1,728,242,653	704,700,000	2,432,942,653	1,901,066,918	775,170,000	2,676,236,918	2,091,173,610	852,687,000	2,943,860,610

3.2.4 Programmes and Sub-Programmes Resource Allocation (2026/2027 – 2028/29)

Table 6b shows analysis of resource allocation by Programmes and Sub-Programmes for the MTEF period:

Table 6b: Analysis of Resource Allocation by Programmes and Sub-Programmes

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
S.P. 1:1 Administration	59,764,863	-	59,764,863	63,541,349	-	63,541,349	69,895,484	-	69,895,484
S.P. 1:2 Personnel Services	665,618,600	-	665,618,600	732,180,460	-	732,180,460	805,398,506	-	805,398,506
TOTAL PROGRAMME 1	725,383,463	-	725,383,463	795,721,809	-	795,721,809	875,293,990	-	875,293,990
Programme 2: EARLY CHILDHOOD DEVELOPMENT EDUCATION									
S.P. 2.1: Promotion of Early Childhood Education	239,659,999	-	239,659,999	140,250,000	-	140,250,000	154,275,000	-	154,275,000
S.P. 2.2: Bursaries	203,000,000	-	203,000,000	223,300,000	-	223,300,000	245,630,000	-	245,630,000
S.P. 2.3: ECD Infrastructure Development	-	47,452,613	47,452,613	-	52,197,874	52,197,874	-	57,417,662	57,417,662
TOTAL PROGRAMME 2	442,659,999	47,452,613	490,112,612	363,550,000	52,197,874	415,747,874	399,905,000	57,417,662	457,322,662
Programme 3: VOCATIONAL TRAINING									
S.P. 3.1 Skills upgrading in Vocational training	173,561,265	-	173,561,265	187,617,392	-	187,617,392	206,379,131	-	206,379,131
S.P. 3.2 Vocational training infrastructure development	-	31,635,075	31,635,075	-	34,798,583	34,798,583	-	38,278,441	38,278,441
TOTAL PROGRAMME 3	173,561,265	31,635,075	205,196,340	187,617,392	34,798,583	222,415,975	206,379,131	38,278,441	244,657,572
TOTAL VOTE	1,341,604,727	79,087,688	1,420,692,415	1,326,589,201	86,996,457	1,433,885,658	1,481,578,121	95,696,102	1,577,274,223

3.2.5 Programmes and Sub-Programmes Economic Classification

The Table 7 below presents requirements and allocations for programmes and sub programmes by economic classification for the FY 2026/27, FY 2027/28 and FY 2028/29 respectively.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	917,680,000	1,009,448,000	1,110,392,800	665,618,600	732,180,460	805,398,506
2200000 Use of Goods and Services	26,850,000	29,535,000	32,488,500	8,532,210	8,285,431	9,113,974
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	53,399,653	58,739,618	64,613,580	43,399,653	47,739,618	52,513,580
3100000 Acquisition of Non-Financial Assets	16,000,000	17,600,000	19,360,000	7,833,000	7,516,300	8,267,930
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	1,013,929,653	1,115,322,618	1,226,854,880	725,383,463	795,721,809	875,293,990
Sub-Programme 1.1: Administration						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	26,850,000	29,535,000	32,488,500	8,532,210	8,285,431	9,113,974
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	53,399,653	58,739,618	64,613,580	43,399,653	47,739,618	52,513,580
3100000 Acquisition of Non-Financial Assets	16,000,000	17,600,000	19,360,000	7,833,000	7,516,300	8,267,930
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
SUB TOTAL SP 1.1	96,249,653	105,874,618	116,462,080	59,764,863	63,541,349	69,895,484
Sub-Programme 1.2: Personnel Services						
Current Expenditure:						
2100000 Compensation to Employees	917,680,000	1,009,448,000	1,110,392,800	665,618,600	732,180,460	805,398,506
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 SP 1.2	917,680,000	1,009,448,000	1,110,392,800	665,618,600	732,180,460	805,398,506
PROGRAMME 2: EARLY CHILDHOOD DEVELOPMENT EDUCATION						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	227,813,000	250,594,300	275,653,730	239,659,999	140,250,000	154,275,000
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	295,000,000	324,500,000	356,950,000	203,000,000	223,300,000	245,630,000
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	-	-	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	515,600,000	567,160,000	623,876,000	47,452,613	52,197,874	57,417,662
Capital Transfers to Govt. Agencies	110,000,000	121,000,000	133,100,000	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 2	1,148,413,000	1,263,254,300	1,389,579,730	490,112,612	415,747,874	457,322,662
Sub-Programme 2.1: Promotion of Early Childhood Education.						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	227,813,000	250,594,300	275,653,730	239,659,999	140,250,000	154,275,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
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 SP 2.1	227,813,000	250,594,300	275,653,730	239,659,999	140,250,000	154,275,000
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	295,000,000	324,500,000	356,950,000	203,000,000	223,300,000	245,630,000
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	-	-	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
SUB TOTAL SP 2.2	295,000,000	324,500,000	356,950,000	203,000,000	223,300,000	245,630,000
Sub-Programme 2.3: ECD Infrastructure 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	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	515,600,000	567,160,000	623,876,000	47,452,613	52,197,874	57,417,662
Capital Transfers to Govt. Agencies	110,000,000	121,000,000	133,100,000	-	-	-
Other Development	-	-	-	-	-	-
SUB TOTAL SP 2.3	625,600,000	688,160,000	756,976,000	47,452,613	52,197,874	57,417,662
PROGRAMME 3: VOCATIONAL TRAINING						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	55,500,000	61,050,000	67,155,000	29,736,371	29,410,008	32,351,009
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	68,000,000	74,800,000	82,280,000	66,289,894	72,918,883	80,210,772
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	-	-	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	79,100,000	87,010,000	95,711,000	31,635,075	34,798,583	38,278,441
Capital Transfers to Govt. Agencies	68,000,000	74,800,000	82,280,000	77,535,000	85,288,500	93,817,350
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 3	270,600,000	297,660,000	327,426,000	205,196,340	222,415,974	244,657,572
Sub-Programme 3.1: Skills upgrading in Vocational training						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	55,500,000	61,050,000	67,155,000	29,736,371	29,410,008	32,351,009
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	68,000,000	74,800,000	82,280,000	66,289,894	72,918,883	80,210,772
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	68,000,000	74,800,000	82,280,000	77,535,000	85,288,500	93,817,350

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other Development	-	-	-	-	-	-
SUB TOTAL SP 3.1	191,500,000	210,650,000	231,715,000	173,561,265	187,617,392	206,379,131
Sub-Programme 3.2: Vocational training infrastructure 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	79,100,000	87,010,000	95,711,000	31,635,075	34,798,583	38,278,441
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
SUB TOTAL SP 3.2	79,100,000	87,010,000	95,711,000	31,635,075	34,798,583	38,278,441
TOTAL VOTE	2,432,942,653	2,676,236,918	2,943,860,610	1,420,692,415	1,433,885,658	1,577,274,223

3.3 Resource Allocation Criteria

Resource allocation for the programmes will be in line with the Sector's priority ranking of the above programmes/sub- programmes based on the following considerations:

1) Recurrent Expenditure

- ❖ Personnel emoluments as supported by IPPD.
- ❖ Recruitments with prior approval/authority from the county treasury.
- ❖ Promotions approved by Nakuru County Public Service Board (NCPSB).
- ❖ Utilities and mandatory expenditures.
- ❖ Eligible Pending bills.
- ❖ Use of goods and services supported by service provision agreements, demand notes and documentary evidence of past trends.
- ❖ Provision of subscriptions to local and international organizations.

2) Development Expenditure

- ❖ Projects addressing priorities in the Governor's manifesto.
- ❖ On-going projects.
- ❖ Number of new projects.
- ❖ Pending bills.
- ❖ Counterpart funding.

3.3.1 Summary of Human Resource Requirements

The sector as at 30th June, 2025 had a total staff in post of 1046 depicting 36 per cent of the optimal establishment of 2,881. The sector seeks to gradually and progressively fill the vacant posts by the end of the MTEF period within the fiscal responsibility of expenditure on wages & benefits for public officers not exceeding 35%. A summary of the current status and projected staffing requirements by cadre, establishment, in-post and variance is presented in **Appendix 3: Summary of Human Resource Requirements**.

3.3.2 Proposed projects FY 2026/27

An overview of proposed capital projects for the fiscal period 2026/27 is presented in **Appendix 4: Proposed Projects FY2026/2027**.

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

The sector interacts with other sectors and stakeholders in implementing its mandate. While interacting with other sectors the views of key players are incorporated as a way of creating synergy among the players. This results in optimal utilization of resources and ensures complementarity in service delivery as well as avoiding overlaps & duplications. The linkages are aimed at harmonizing and ensuring effective and efficient service delivery.

The table below provides a summary of sector linkages:

Summary of Sector Linkages

S/NO	SECTOR/DEPARTMENT	FUNCTIONAL LINKAGE
1.	Public Administration and National /International Relations.	<ul style="list-style-type: none">• Guidance on planning and budgeting.• Human resource and performance management.• Public finance management.• Supply chain management.• Asset management.• Issuance of licences to private institutions.• Auditing of funds spent.• Provision of statistics and other data.• Capacity building in order to increase efficiency.• Recruitment of qualified personnel and implementation of career progression guidelines.• Approval of budgets, oversight and legislation by the county assembly.• Offering coordination and guidance to sector.• Assist in the formulation of laws, policies and regulations.• Disaster management and humanitarian assistance.• Provision of leadership in county governance & development.
2.	Agriculture, Rural and Urban Development (ARUD)	<ul style="list-style-type: none">• Sustainable food production & preservation, water collection in schools and homes.• Titling and land demarcation.• Assist in preparation and approval of plans for construction of projects.• Spatial planning.
3.	Energy infrastructure and ICT	<ul style="list-style-type: none">• Preparation of Bills of Quantities.• Projects cycle management.• Provision of hardware & software facilities and maintenance.• Promotion of digital learning.• Digitization & automation of services.• Data management.
4.	Social Protection, Culture and Recreation	<ul style="list-style-type: none">• Safeguard and protect the rights & welfare of all children.• Support culture and sporting activities.• Champion gender and disability mainstreaming.• Identification and placement of children with special needs.
5.	Health	<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.• Create awareness on sanitation, health and nutrition for children under-five.

S/NO	SECTOR/DEPARTMENT	FUNCTIONAL LINKAGE
6.	Environment protection, Water and Natural resources	<ul style="list-style-type: none"> Tree planting & beautification programmes, environment conservation and waste management. Provision of potable water to offices, schools and Polytechnics.
7.	General Economics and Commercial Affairs	<ul style="list-style-type: none"> Source of income/employment opportunities. Investment in education sector. Partner in curriculum development to incorporate accounting, commerce, economics, entrepreneurship etc.
8.	Department of Health	<ul style="list-style-type: none"> Provision of Vitamin A supplementation and deworming. Nutritional support Provision of preventive and promotive curative services Health inspection of institutions. Psychosocial services. Sanitation promotion Capacity building.
9.	Department of Water, Energy, Environment, Natural Resources and Climate Change	<ul style="list-style-type: none"> Provision of clean water to institutions. Tree planting campaigns and provision of seedlings. Provision of internship/apprenticeship to VTC graduates.
10.	Department of Finance and economic planning	<ul style="list-style-type: none"> Public finance management Planning and Implementation of budgets. Procurement. Finance administration. Auditing.
11.	Department of Lands, Physical planning, Housing and Urban Development	<ul style="list-style-type: none"> Spatial planning. Resolving land Issues Land Demarcation and titling Land acquisition procedures. Technical and equipment support E.g. Alternative Building Materials Technology in VTCs. Provision of internship/apprenticeship to VTC graduates.
12.	Department of Roads, Public Works and Transport.	<ul style="list-style-type: none"> Development of Bills of Quantities. Supervision of development projects. Generate payment vouchers for projects. Facilitate access to learning institutions Provision of internship/apprenticeship to VTC graduates.
13.	Office of the County Attorney	<ul style="list-style-type: none"> Drafting of bills, policies, regulations & pieces of legislation and legal opinion. Interpretation of laws, policies, regulations and pieces of legislation. Legal representation.
14.	County Assembly	<ul style="list-style-type: none"> Legislation and oversight. Appropriation of resources.

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 Emerging Issues

During the period under review the sector identified emerging issues that need to be addressed in order to facilitate the effective implementation of sector programmes. The emerging issues include:

- 1) Implementation of Competency Based Curriculum (CBC) for ECDE and Competency Based Education and Training (CBET) for VT. Inadequate funding on implementation of CBC and CBET.
- 2) Findings and recommendations from the Presidential Working Party on Education Reforms task force that ECDE schools should be part of comprehensive school yet it's a devolved function.
- 3) ICT integration in teaching, learning, training and management. Insufficient ICT facilities & equipment in ECDE centres.
- 4) Government policy on 100% transition on basic education levels. This will affect enrolment in VTCs and bursary allocation to applicants irrespective of academic performance.
- 5) KUCCPS exclusion of learners' placement to VTCs and Higher Education Loans Board (HELB) lack of tuition support for VTC learners through student loans. This affects enrolment due to stiff competition from TTI's, universities etc.
- 6) **Brain drains/skills flight.** Most instructors are migrating to the Teachers Service Commission (TSC) & National Vocational Training Institutes and polytechnics due to better remuneration & terms of service.
- 7) **Finance Bill, 2024 withdrawal.** This is set to shrink the fiscal space in terms of equitable share of revenue received by Nakuru county which will tentatively result in reduction of budget ceilings allocated to the sector.

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 facing the sector: -

- 1) Insufficient and ever reducing funding, coupled with delay in disbursement of funds and frequent revision of the budget even after the expenditure has been committed hampers implementation of projects and programmes.
- 2) Negative political engagements in the disbursement of Bursary;
- 3) Inadequate transport in the sector at all levels that hinders monitoring and evaluation;
- 4) ECDE and Vocational Training follow an education calendar while the county follows financial year calendar which does not match with timely release of funds;
- 5) Inadequate capacity building programmes e.g., for teachers and instructors which affects career progression, motivation, productivity, psychosocial issues etc.
- 6) Inadequate and dilapidated state of infrastructure: ECDE and VTC's classrooms are put up without the accompanying requirements e.g., learning materials, tools & equipment, furniture, qualified instructors and sanitary facilities.
- 7) Negative perception of vocational training centres hence low enrolment.
- 8) Misconception of VTCs capitation grants that the training is totally free, which is not the case.
- 9) Special needs education is faced with inadequate number of specialized teachers, instructors, other support staff and facilities.
- 10) Provision of equitable education and training is affected by natural calamities such as flooding in institutions, roofs blown by strong winds etc.
- 11) A large number of institutions lack title deeds.
- 12) Poor project management has led to contractors abandoning ongoing projects citing high costs of implementation (inflation of building materials), poor budgeting (inadequate allocation of budgets), and lack of accountability through monitoring & evaluation.
- 13) VTCs are grappling with a shortage of trainers for their programmes, this is brought about by the fact that qualified trainers shun VTCs because of low remuneration and poor terms of service. Many instructors are migrating to the Teachers Service Commission (TSC) & National Vocational Training Institutes and polytechnics due to better remuneration & terms of service.

- 14) Low enrolment rates in VTCs brought by a collection of factors including negative attitudes by communities, stiff competition from TVCs, TTIs and national government/private polytechnics compounded by exclusion from placement by KUCCPS, high poverty levels, poor training infrastructure, lack of adequate learning & teaching materials, and inadequate tuition support & bursaries (learners in VTCs are not qualified for HELB loans) for VTC trainees.
- 15) Delayed integration of ICT in ECDE curriculum due to budgetary constraints and lack of stakeholder's support.
- 16) Mushrooming, substandard and unregistered ECDE centres that are not suitable for learning in.
- 17) High turnover of ECDE teachers due to poor pay and non-absorption.
- 18) Inability to access certain schools due to rough terrain and long distances to cover.
- 19) Untrained ECDE teachers lacking ICT skills and interpretation & implementation of CBC.

CHAPTER SIX

6.0 CONCLUSION

The Sector made major milestones in delivering its mandate of providing inclusive, equitable & quality education, training & 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 (CBC) and Assessment in ECDEs; introduction and implementation of CBET programmes in VTCs; improved pupil-book ratio and teacher-pupil ratio; increased disbursement of bursaries & scholarships; improved learning environment in the institutions. These 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. However, the allocated financial resources fall short of the requirements to meet targets set in the development agenda. This is further constrained by the delays in exchequer releases and pending bills, which also slow down implementation of the sector programmes.

In view of the stated budgetary constraints, the sector will endeavour to bring on board development partners like JICA, EIDU, AKIRA/ILO, Build Africa Kenya, Child fund Kenya, Commercial banks, book publishers among others to partner with the Sector to bridge the existing gaps. The Sector will also prudently prioritise its projects for effective utilisation of the funds allocated to it. All these factors will therefore need concerted effort to enable the sector achieve its goals and objectives.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

In view of the challenges and emerging issues the sector recommends the following measures to enhance delivery of quality Education and Training services to the public and for effective implementation of the projects and programmes:

- Sufficient budget allocation & commitment of funding for the whole fiscal period to accommodate implementation of programs and projects.
- Timely release of exchequer by the treasury to enable the sector run its programmes throughout the academic calendar.
- Review Policy on disbursement of Bursary to ensure a free and fair process.
- Adoption of the use of ICT in education delivery and management.
- Intersectoral synergies for timely preparation of Bills of Quantities, land acquisition processes & procedures and streamlining of procurement bottlenecks.
- Provision of Sector operational vehicles for Monitoring and Evaluation.
- Construction of one Model ECDE Centre per Sub-County, 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 and set up one Vocational Centre of Excellence in each Sub-County in order to bridge the infrastructure gap.
- Provision of school feeding programme (lunch+uji) to all public ECDE Centres to increase enrolment, retention and nutritional needs of children.
- Provision of Capitation grants for Free Vocational Training and Early Childhood Development Education.
- Establishment of a robust bursary scheme and sponsorship for VTC trainees to encourage enrolment.
- Recruitment of adequate, competent instructors, workshop technicians and ECDE teachers coupled with better remuneration, better terms of service and continuous capacity building.
- The sector mobilises resources and seeks partnerships with various stakeholders such as EIDU to assist in the integration of ICT in ECDE curriculum.
- Proper project cycle management to ensure a return on investment.

- Sufficient budget allocation for provision of adequate infrastructure, equipment, learning materials, teaching resources & workshops for VTCs and ECDEs. Additional allocation for complementary facilities such as access roads, electricity connection etc. to allow for easy access of ECDEs and VTCs.
- Robust sensitization forums to encourage trainees to enrol in VTCs.
- Facilitation for effective monitoring to ensure mushrooming ECDEs are closed or registered appropriately.
- KUCCPS placement of trainees to VTCs to attract HELB support and adequate allocation for capitation grant.

REFERENCES

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3. Basic education Act, 2013
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5. Constitution of Kenya, 2010
6. County Budget Review and Outlook Paper (CBROP 2022, 2023, 2024 and 2025)
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10. Kenya Vision 2030 and MTP IV (2023-2027).
11. Governor's Manifesto
12. Bottom-up Economic Transformation Agenda (BETA)
13. UN's Sustainable Development Goals (SDGs)
14. National pre-primary policy 2017
15. Subsidized Vocational Training Centres Support Grants Regulation 2018 (Revised 2019)
16. TVET Act, 2013
17. Approved Organizational Structure and Staff Establishment for Nakuru County Public Service (July 2025)

APPENDICES

Appendix 1: Analysis Of Performance Of Capital Projects (2024/2025)

Project Description	Location (Ward)	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs to Be Addressed by the Project
Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	2024/25	2024/25	66,289,894	66,289,894	100	Fully disbursed
Rehabilitation, construction and equipping of ECDE Centers	HQ	2024/25	2024/25	20,000,000	5,500,000	100	Complete and in use
Ruiyobei polytechnic dormitories construction and equipping	HQ	2024/25	2024/25	10,000,000	5,000,000	30	Ongoing at walling
Moi primary ECDE Center (Classes, Toilets, Equipping)	HQ	2024/25	2024/25	5,000,000	2,500,000	40	Ongoing at walling
Supply of ECDE ICT Learning materials and software (EIDU)	HQ	2024/25	2024/25	5,000,000	5,000,000	100	Supplied and in use
Constructions of toilets in migimo ECDE, dundori ECDE, Bavuni ECDE, Giachongi ECDE	Dundori	2024/25	2024/25	2,500,000	2,500,000	0	Site handed over
Equiping of Dundori vocational training centre administration block	Dundori	2024/25	2024/25	1,000,000	1,000,000	100	Supplied
Fencing with a chain link for Migwathi ECDE	Dundori	2024/25	2024/25	500,000	500,000	100	Complete and in use
Construction of toilets at Murungaru ECD	Kabatini	2024/25	2024/25	1,000,000	1,000,000	0	Site handed over
Construction of a 4 door pit latrine toilet at Central Primary ECDE	Kiamaina	2024/25	2024/25	1,900,000	950,000	0	Site handed over
Renovation/refurbishment of Menengai Hill Primary & Rurii ECDE classrooms	Kiamaina	2024/25	2024/25	750,000	750,000	0	awarded
Rehabilitation and installation of 3 phase electricity at Ndege Ndimu vocational training centre	Lanet-Umoja	2024/25	2024/25	800,000	800,000	0	Awarded
Rehabilitation of Kamurunyu ECDE and movable partitioning	Lanet-Umoja	2024/25	2024/25	500,000	500,000	0	Site handed over
Construction of Emkwen ECDE	Eburru-Mbaruk	2024/25	2024/25	1,800,000	1,800,000	100	Complete and in use
Construction of Olepolos ECDE (tangi tano)	Eburru-Mbaruk	2024/25	2024/25	1,800,000	1,800,000	100	Complete and in use
Construction of Oljorai ECDE	Eburru-Mbaruk	2024/25	2024/25	1,800,000	1,800,000	50	ongoing
Construction of Manyeki ECDE classroom & Equiping	Elementaita	2024/25	2024/25	1,800,000	1,800,000	100	Complete and in use
Construction of Ngecha ECDE classroom & Equiping	Elementaita	2024/25	2024/25	1,800,000	1,800,000	100	Complete and in use
Construction of Kariandusi ECDE one classroom including 3000L water tank and furnitures	Gilgil	2024/25	2024/25	1,800,000	1,800,000	0	Awarded
Construction of one (1no.) Kenyatta barrack ECDE classroom	Gilgil	2024/25	2024/25	1,800,000	1,700,000	100	Complete and in use

Project Description	Location (Ward)	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs to Be Addressed by the Project
Construction of Gilgil DEB ECDE of one (1no.) classroom	Gilgil	2024/25	2024/25	1,800,000	1,800,000	100	Complete and in use
Construction of Utumishi ECDE one (1no.) classroom	Gilgil	2024/25	2024/25	1,800,000	1,800,000	100	Complete and in use
Construction of ECD classroom & renovation of the existing ECD classroom at St. John primary	Malewa West	2024/25	2024/25	2,000,000	2,000,000	0	Awarded
Construction of ECD classroom at Kangari primary school	Malewa West	2024/25	2024/25	1,800,000	1,800,000	0	awarded
Construction of one (1) classroom at Gitare primary	Murindat	2024/25	2024/25	1,800,000	1,800,000	0	Site handed over
Completion and Equiping of two Mororbei ECDE classrooms	Kiptororo	2024/25	2024/25	1,700,000	1,700,000	0	Awarded
Completion of Tiritya ECDE classroom and Equiping	Kiptororo	2024/25	2024/25	1,900,000	1,900,000	0	Awarded
Equiping of Matunda ECDE	Nyota	2024/25	2024/25	500,000	500,000	0	awarded
Construction and Equiping of Lelkoita ECDE class	Amalo	2024/25	2024/25	2,200,000	2,200,000	0	Site handed over
Construction of ECDE classroom at Bararget	Keringet	2024/25	2024/25	1,750,000	1,700,000	0	awarded
Construction of ECDE classroom at Kiptulwo	Keringet	2024/25	2024/25	1,750,000	1,700,000	5	ongoing, materials on site
Completion of Highlands ECDE	Keringet	2024/25	2024/25	500,000	500,000	0	Site handed over
Construction of ECDE toilet at Kapsembeiywo	Keringet	2024/25	2024/25	700,000	700,000	0	awarded
Completion of tendwet ECDE	Keringet	2024/25	2024/25	700,000	700,000	0	Site handed over
Construction of ECDE classroom at Chebara	Keringet	2024/25	2024/25	1,750,000	1,700,000	40	ongoing projects
Construction of Hostel at Saptet Polytechnic	Keringet	2024/25	2024/25	3,000,000	3,000,000	0	awarded
Construction of Kiplenjin ECDE classroom	Tinet	2024/25	2024/25	2,000,000	2,000,000	0	Site handed over
Construction and equiping of one ECDE classroom at Kapsita, Saptet and Arimi	Elburgon	2024/25	2024/25	5,400,000	4,500,000	0	Site handed over
Construction of D.E.B ECDE classroom	Elburgon	2024/25	2024/25	1,800,000	1,800,000	0	Site handed over
Equiping of Kimonio ECDE and toilet Construction	Mariashoni	2024/25	2024/25	1,200,000	1,200,000	0	Awarded
Construction of Mona ECDE	Turi	2024/25	2024/25	2,000,000	1,800,000	70	Ongoing at plastering
Renovation of two ECDE classroom at Turi Sulgwite ECDE	Turi	2024/25	2024/25	800,000	800,000	0	awarded
Construction and Equiping of one ECD classroom at Nyamathi Primary School	Hells Gate	2024/25	2024/25	1,800,000	1,800,000	0	awarded
Fencing and renovation of classroom at Airstrip ECDE	Hells Gate	2024/25	2024/25	2,000,000	2,000,000	100	Complete and in use
Partitioning of Lake View day care center	Lake view	2024/25	2024/25	1,000,000	1,000,000	0	awarded
Fencing, gate installation and toilet Construction in Maai Mahiu Youth Vocational Training Centre	Maai Mahiu	2024/25	2024/25	3,500,000	3,500,000	0	Awarded

Project Description	Location (Ward)	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs to Be Addressed by the Project
Construction of a classroom and a 2-door latrine at Ndabibi Main ECDE	Maiella	2024/25	2024/25	2,500,000	2,500,000	50	Ongoing at roofing stage
Construction of a classroom and a 2-door latrine at Ndibithi ECDE	Maiella	2024/25	2024/25	2,500,000	2,500,000	0	Awarded
Construction of a modern kitchen at Kiburuti ECDE	Maiella	2024/25	2024/25	2,100,000	2,100,000	0	Site handed over
Construction of a modern kitchen at Nkampani ECDE	Maiella	2024/25	2024/25	2,100,000	2,100,000	0	Site handed over
Construction of one ECDE classroom at Kongoni Primary	Maiella	2024/25	2024/25	2,000,000	2,000,000	0	Site handed over
Renovation of Crator ECDE classroom ant Crater ECDE (flooring, ceiling, painting and windows)	Maiella	2024/25	2024/25	1,000,000	1,000,000	0	Awarded
Construction of kitchens at Maua and Oserian ECDE centres	Olkaria	2024/25	2024/25	4,000,000	4,000,000	90	finishing stage
Construction of a 4 door latrine at central ECDE	Viwandani	2024/25	2024/25	1,000,000	1,000,000	0	Site handed over
Construction of concrete (masonry) fence at Highway Ecde	Viwandani	2024/25	2024/25	2,500,000	2,500,000	0	Site handed over
Purchase and installation of playing equipment at central ECDE and Highway ECDE	Viwandani	2024/25	2024/25	2,665,382	2,665,382	0	awarded
Renovation of 3 ECDE classrooms at Kabati ECDE including replacing of leaking roof, replacement of windows, flooring, painting	Viwandani	2024/25	2024/25	3,000,000	3,000,000	0	awarded
Construction of a 4-door pit latrine at Menengai ECDE Centre	Biashara-Nakuru	2024/25	2024/25	975,000	975,000	0	Awarded
Construction and equipping of ECDE classroom at Pangani Special School	Flamingo	2024/25	2024/25	1,800,000	1,800,000	65	ongoing
Completion of Naka ECD classroom	Nakuru East	2024/25	2024/25	600,000	600,000	0	Awarded
Construction of one ECD classroom at Madaraka Comprehensive School	Nakuru East	2024/25	2024/25	1,800,000	1,800,000	35	ongoing
Construction of one ECD classroom at Nairobi Road Comprehensive School	Nakuru East	2024/25	2024/25	1,800,000	1,800,000	35	Ongoing
Equiping of Mzee Wanyama Polytechnic	Nakuru East	2024/25	2024/25	3,000,000	3,000,000	0	Awarded
Purchase of furniture for Mburu Gichua ECD	Nakuru East	2024/25	2024/25	300,000	300,000	0	Awarded
Purchase of furniture for Mirugi Kariuki ECD	Nakuru East	2024/25	2024/25	300,000	300,000	0	awarded
Levelling of ECDE playground at kiptenden primary	Barut	2024/25	2024/25	1,500,000	1,500,000	0	Site handed over
Completion of perimeter wall at Tulwet ECDE	Kapkures	2024/25	2024/25	1,700,000	1,700,000	100	Complete and in use
Equiping of Vocational Traning Centre	Kaptembwo	2024/25	2024/25	10,000,000	8,000,000	0	awarded
Renovation of Kaptembwo Vocational Training Centre including terazzo, water and electricity installation	Kaptembwo	2024/25	2024/25	1,500,000	1,500,000	0	awarded
Construction of Pit latrine at Uhuru Primary ECDE	London	2024/25	2024/25	1,000,000	1,000,000	0	awarded
Improvement and completion of Rhoda Vocational Training	Rhonda	2024/25	2024/25	5,000,000	4,000,000	0	awarded
Equiping of Siryat Vocational Training Institute	Mauche	2024/25	2024/25	990,000	1,390,000	0	Awarded

Project Description	Location (Ward)	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs to Be Addressed by the Project
Construction of Inginge ECD & Equiping, Construction of a four (4) door toilet & 10000 litres capacity water tank	Nessuit	2024/25	2024/25	2,300,000	2,300,000	0	Awarded
Construction of Kimakia ECDE & Equiping	Njoro	2024/25	2024/25	2,000,000	2,000,000	0	Site handed over
Modification of Menengai primary school toilets to fit the needs of the special children	Menengai West	2024/25	2024/25	300,000	300,000	0	awarded
Equiping Mimwaiata Vocational Training College	Mosop	2024/25	2024/25	2,600,000	2,600,000	0	awarded
Equiping of Ajebwo ECDE and water tank	Mosop	2024/25	2024/25	400,000	400,000	0	awarded
Equiping of Mimwaiata ECDE and water tank	Mosop	2024/25	2024/25	400,000	400,000	0	awarded
Purchase of tools at Ogligei Vocational Training College	Mosop	2024/25	2024/25	500,000	500,000	0	awarded
Renovation and Fencing of Sunshine ECDE	Mosop	2024/25	2024/25	1,000,000	1,000,000	0	Site handed over
Construction & Equiping of Kipkoi ECDE classroom	Soin	2024/25	2024/25	1,800,000	1,800,000	0	Site handed over
Construction of Banita ECDE toilet (4 door toilet)	Soin	2024/25	2024/25	700,000	700,000	0	Awarded
Construction of Makongeni ECDE toilet (4 door toilet)	Soin	2024/25	2024/25	700,000	700,000	0	Awarded
Construction of kipsyenan ECDE toilet (4 door toilet)	Soin	2024/25	2024/25	700,000	700,000	0	Site handed over
Fencing of Majani mingi polytechnic	Soin	2024/25	2024/25	2,000,000	2,000,000	0	Site handed over
Completion of ECDE classroom at Kaplelekwo ECDE	Solai	2024/25	2024/25	1,000,000	1,000,000	0	Site handed over
Construction of two ECDE classrooms at Kapkaturu and Kamaech	Solai	2024/25	2024/25	8,000,000	4,000,000	100	Complete and in use
Construction of Kware Polytechnic toilets	Visoi	2024/25	2024/25	800,000	800,000	0	awarded
Construction of Gicheha ECDE classroom	Visoi	2024/25	2024/25	1,800,000	1,500,000	0	Site handed over
Fencing of Ummoja ECDE	Visoi	2024/25	2024/25	1,000,000	1,000,000	0	Site handed over
Construction and Equiping of 1 new classroom with water tank at Githima natukano ECDE	Kabazi	2024/25	2024/25	1,800,000	1,800,000	0	awarded
Construction and Equiping of one new classroom with water tank at solai nyakiyua ECDE	Kabazi	2024/25	2024/25	1,800,000	1,800,000	0	awarded
Construction of Marigu ECDE classroom and 2 door toilet	Kabazi	2024/25	2024/25	2,000,000	2,000,000	0	awarded
Maeka ECDE renovation, equipping and fencing	Kabazi	2024/25	2024/25	1,500,000	1,500,000	0	awarded
Renovation of ndungiri/muarati ECDE and fencing	Kabazi	2024/25	2024/25	2,000,000	2,000,000	0	awarded
Construction and Equiping of ECDE classroom at subukia primary	Subukia	2024/25	2024/25	2,000,000	2,000,000	0	Site handed over
Construction of 2 door toilet and urinal at kamumo ECDE	Waseges	2024/25	2024/25	475,000	475,000	100	Complete and in use
Construction of 2 door toilet and urinal for kiriko ECDE	Waseges	2024/25	2024/25	475,000	475,000	0	Site handed over
Construction of Kitchen facilities in ECDEs for School feeding programme	HQ	2023/24	2023/24	25,000,000	9,977,750	100	Complete and in use
Construction of VTCs Hostels	HQ	2023/24	2023/24	10,000,000	6,107,075	0	not started

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Construction of Center of Excellence Modern workshop Njoro	HQ	2023/24	2023/24	10,000,000	2,944,110	100	Complete and in use
Construction of ECD sanitation facilities	HQ	2022/23	2022/23	13,000,000	13,000,000	100	Complete and in use
Equipping Youth Polytechnics Cheptuech, Molo, Kagoto, Mau Summit	HQ	2022/23	2022/23	11,548,737	9,740,508	100	Complete and in use
Completion of Resource Center Nakuru Phase 2	HQ	2022/23	2022/23	10,000,000	4,986,452	100	Complete and in use
Construction and equipping of Maombi ECDE, toilet and completion and equipping of Ruiru ECDE	HQ	2021/22	2021/22	2,000,000	509,920	100	Complete and in use
Construction Of Wanyororo Vocational Training Center	Bahati	2023/24	2023/24	4,000,000	4,000,000	100	Complete and in use
Construction Of Kahawa ECDE toilets	Bahati	2023/24	2023/24	1,000,000	1,000,000	100	Complete and in use
Construction Of An ECDE Class Water Tank And Sanitation Facility At Jacaranda School	Bahati	2019/20	2019/20	2,000,000	2,000,000	100	Complete and in use
Construction of two (2) Lecture Rooms at Wanyororo Vocational Training Center and fencing	Dundori	2023/24	2023/24	4,600,000	4,600,000	100	Complete and in use
Construction Of an Ablution Block at Wanyororo Vocational Training Center	Dundori	2023/24	2023/24	800,000	800,000	0	not started
Repair of ECDE classroom at Umoja Nursery and fencing	Dundori	2023/24	2023/24	800,000	800,000	100	Complete and in use
Construction of an ECD Toilet at Giachonge Primary school	Dundori	2022/23	2022/23	500,000	495,760	0	not started
Construction And Equipping of Classroom at Crater ECDE, Terrazzo Floor and Water Tank in Kiamaina sub location	Kiamaina	2023/24	2023/24	1,600,000	1,600,000	100	Complete and in use
Renovation of Menengai Hill primary School ECDE	Kiamaina	2023/24	2023/24	1,000,000	1,000,000	100	Complete and in use
Construction Of 6 Door Modern Toilet at Kamoronyo ECDE	Lanet/Umoja	2023/24	2023/24	1,400,000	1,400,000	100	Complete and in use
Construction Of 6 Door Modern Toilet at Mireroni ECDE	Lanet/Umoja	2023/24	2023/24	1,400,000	1,400,000	100	Complete and in use
Equipping Of Kongasis Polytechnic	Eburru/Mbaruk	2023/24	2023/24	2,000,000	2,000,000	0	not started
Construction Of 4 Door Toilet and Urinal at Echaririe and Mbaruk ECD	Eburru/Mbaruk	2023/24	2023/24	1,700,000	1,700,000	100	Complete and in use
Construction And Equipping of ECDE Classroom at Kanorero and Mwariki ECD	Elementaita	2023/24	2023/24	3,000,000	3,000,000	0	Awarded

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Construction of Ebenezer and Ndibai ECDE toilets	Elementaita	2023/24	2023/24	1,900,000	1,900,000	100	Complete and in use
Design And Construction Of Mbombo ECDE And Toilets	Elementaita	2021/22	2021/22	1,664,971	1,000,000	10	yet to start, requires additional fund
Kambi Somali-Additional Funds for Equipping, Playground and Fencing	Gilgil	2023/24	2023/24	2,000,000	2,100,000	100	Complete and in use
Construction Of 4 Door Toilets at Mbegi ECD and Teachers ECD	Gilgil	2023/24	2023/24	1,200,000	1,200,000	10	yet to start, requires additional fund
Fencing Of Teachers ECD and Construction of gate	Gilgil	2023/24	2023/24	500,000	500,000	100	Complete and in use
Fencing Of View Point ECD	Gilgil	2023/24	2023/24	500,000	500,000	100	Complete and in use
Construction Of Nyondia Annex ECD Terrazzo Floor Furniture Equipping Tank with Gutters, 4 Door Toilet Block	Malewa West	2023/24	2023/24	2,600,000	2,600,000	0	Awarded
Renovation Of Gwa-share ECDE Classroom and Equipping	Malewa West	2023/24	2023/24	500,000	500,000	0	Awarded
Construction of classroom, toilets, terrazzo floor, furniture and tank with gutters in Marula ECD	Malewa West	2022/23	2022/23	2,000,000	2,000,000	50	Ongoing
Construction of Nyairoko - Kairi ECDE	Murindat	2022/23	2022/23	2,000,000	2,000,000	90	At finishing stage
Construction and equipping of Chepuyet ECD	Kiptororo	2022/23	2022/23	1,500,000	941,950	100	Complete and in use
Construction Of An ECD Classroom At Chebuiyot	Kiptororo	2018/19	2018/19	1,500,000	1,000,000	100	Complete and in use
Equipping Of Mworo Vocational Training Centre	Nyota	2023/24	2023/24	2,000,000	2,000,000	100	Complete and in use
Construction And Equipping of Sasumua ECDE, Songo Tarakwa B ECD, Chesirikwa ECD Classroom	Nyota	2023/24	2023/24	4,400,000	1,669,204	100	Complete and in use
Construction of Sugutek ECDE	Nyota	2023/24	2023/24	1,500,000	700,000	100	Complete and in use
Equipping Of Rangondu ECDE	Nyota	2023/24	2023/24	300,000	300,000	60	Ongoing
Construction and Equipping of Githiriga ECDE	Nyota	2022/23	2022/23	1,500,000	1,469,600	60	Ongoing
Construction and Equipping of Kenjoketty ECDE	Nyota	2022/23	2022/23	1,500,000	1,469,600	100	Complete and in use
Construction and Equipping of Lelaitich ECDE	Nyota	2022/23	2022/23	1,500,000	1,469,600	100	Complete and in use
Construction and Equipping of Nyongeres ECDE	Nyota	2022/23	2022/23	1,500,000	1,469,600	100	Complete and in use

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Construction Of One Class Room And Water Tank At Mukue, Matunda, Kumugul & Ndege/Kamuri ECDE	Nyota	2021/22	2021/22	4,800,000	2,592,607	95	At finishing stage
Completion Of Songo ECDE Classroom	Nyota	2019/20	2019/20	1,000,000	998,985	100	Complete and in use
Construction Of Toilets, Fencing, Connecting Electricity And Purchase Of Equipments At Sitoito Polytechnic	Nyota	2016/17	2016/17	2,000,000	2,000,000	60	Ongoing
Construction & Equipping of Aeriol ECDE - 1 class	Sirikwa	2022/23	2022/23	1,959,610	1,909,610	100	Complete and in use
Construction & Equipping of Kiletien ECDE - 1 class	Sirikwa	2022/23	2022/23	1,959,610	1,909,610	100	Complete and in use
Construction 1 ECDE classroom at Kwendo	Amalo	2023/24	2023/24	1,500,000	1,500,000	0	not started
Completion Of 1 Classroom at Ndasiata and Equipping	Amalo	2023/24	2023/24	1,200,000	1,200,000	60	Ongoing, requires more budgetary allocation
Construction Of 6 Door Kapkorio ECDE Toilets and Urinal	Amalo	2023/24	2023/24	950,000	950,000	100	Complete and in use
Construction Of 4 Door Bondeni ECDE Toilets and Urinal	Amalo	2023/24	2023/24	800,000	800,000	100	Complete and in use
Construction of Sigowet ECDE classroom	Amalo	2022/23	2022/23	1,500,000	1,429,210	100	Complete and in use
Construction Of ECDE Classroom At Kabigeriet	Amalo	2019/20	2019/20	1,349,217	1,349,217	100	Complete and in use
Construction Of One ECDE Classroom At Gorofa	Amalo	2019/20	2019/20	1,349,217	1,349,217	0	Awarded
Construction And Equipping of ECDE Classroom at Kirandich	Keringet	2023/24	2023/24	1,250,000	1,250,000	0	Awarded
Construction And Equipping of ECDE Classroom at Chesaror	Keringet	2023/24	2023/24	1,250,000	1,250,000	0	Awarded
Completion Of Ribot ECDE Classroom	Keringet	2023/24	2023/24	600,000	600,000	100	Complete and in use
Construction of 2 ECDE classroom at Upendo and renovation of teta youth polytechnique	Keringet	2022/23	2022/23	2,200,000	2,200,000	100	Complete and in use
Construction of 1 ECDE class, teacher & pupils toilet & water tank at Ribot	Keringet	2022/23	2022/23	1,500,000	721,470	80	Ongoing
Kibanguui ECD	Keringet	2015/16	2015/16	1,190,844	1,190,000	10	yet to start, requires additional fund
Construction Of Tendwet ECD Classroom	Keringet	2018/19	2018/19	1,330,000	538,613	90	Ongoing
Construction Of Hostel at Cheptuech Polytechnic	Kiptagich	2023/24	2023/24	3,000,000	3,000,000	0	Awarded
Construction And Equipping Of 1 ECDE Classroom at Kipkongor	Kiptagich	2023/24	2023/24	1,800,000	1,300,000	0	Declined

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Construction And Equipping Of 1 ECDE Classroom at Kiptagich Primary	Kiptagich	2023/24	2023/24	1,800,000	1,300,000	0	Declined
Construction of 1 ECDE classroom at Cheptebos and Kiplemeywo ECDE	Kiptagich	2022/23	2022/23	2,500,000	2,468,070	0	Declined
Construction Of Lelpanga ECD Class	Kiptagich	2019/20	2019/20	1,800,000	1,800,000	10	yet to start, requires additional fund
Construction Of Emitik ECD Classroom	Kiptagich	2018/19	2018/19	1,799,740	1,799,740	10	yet to start, requires additional fund
Construction Of Ekabugunot ECDE	Kiptagich	2014/15	2014/15	999,363	999,363	10	yet to start, requires additional fund
Construction Of Suguyek ECDE, Equipping and Installation of Water Tank	Tinet	2023/24	2023/24	1,800,000	1,800,000	100	Complete and in use
Construction Of Karao ECDE 6 Door Toilets and Urinal	Tinet	2023/24	2023/24	1,200,000	1,200,000	100	Complete and in use
Construction Of One Classroom Each At Sangawet ECD, Kapket ECD, Kiptenden ECD And Kapmondoi ECDE	Tinet	2021/22	2021/22	4,762,794	2,374,975	80	Ongoing
Construction Of ECDE Classroom At Busienkiruk	Tinet	2019/20	2019/20	1,200,000	1,151,750	10	yet to start, requires additional fund
Construction Of ECDE Classroom At Tach Asis	Tinet	2019/20	2019/20	1,200,000	1,151,750	10	yet to start, requires additional fund
Construction Of ECDE Classroom At Korao	Tinet	2019/20	2019/20	1,200,000	1,138,490	10	yet to start, requires additional fund
Construction Of One ECD Classroom, Equipping and Water Tank at Simowet	Elburgon	2023/24	2023/24	1,500,000	1,500,000	80	Ongoing
Design And Construction Of Tegat ECDE	Elburgon	2020/21	2020/21	1,000,000	1,000,000	90	Ongoing
Design And Construction Of Mucharage ECDE	Elburgon	2020/21	2020/21	1,000,000	1,000,000	90	Ongoing
Design And Construction Of Nyakiambi Karunga ECDE	Elburgon	2020/21	2020/21	1,000,000	1,000,000	40	Ongoing
Construction Of Classroom At Rombei ECDE, Oinoptich ECDE, Ndoswa ECDE And Timoo ECDE	Mariashoni	2021/22	2021/22	5,200,000	2,599,800	80	Ongoing
Construction Of One Classroom, Equipping, Water Tank at Tayarn ECD, Dariti ECD, Kirandich ECDE	Molo	2023/24	2023/24	4,500,000	4,500,000	100	Complete and in use
Upgrading of Former Mukinyai Nursery school to be an Annex Polytechnic	Molo	2022/23	2022/23	2,000,000	1,963,020	90	At finishing stage
Construction of 4 door Toilets at Nguzu River ECDE	Molo	2022/23	2022/23	520,000	499,970	10	yet to start, requires additional fund

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Construction of ECDE classroom at Ndenderu A Kahuho	Turi	2023/24	2023/24	1,399,966	1,399,966	10	yet to start, requires additional fund
Construction and equipping of one Classroom at Rafiki ECD	Turi	2022/23	2022/23	1,500,000	1,473,625	100	Complete and in use
Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet	Hells Gate	2023/24	2023/24	2,500,000	2,500,000		Terminated
Construction Of One Classroom at Rubiri Primary School, Equipping and Construction of A 4 Door Toilet	Hells Gate	2023/24	2023/24	2,500,000	2,500,000	10	Terminated
Construction Of a Modern Toilet at Nyamathi ECDE	Hells Gate	2023/24	2023/24	800,000	800,000	100	Complete and in use
Construction of 1 ECD classroom, toilet and water tank at Kamuyu	Hells Gate	2021/22	2021/22	2,000,000	1,911,040	100	Complete and in use
Construction of 1 ECD classroom, toilet and water tank at Mountain View	Hells Gate	2021/22	2021/22	2,000,000	1,911,040	0	Terminated
Construction Of a Modern Kitchen and A Dining Area at Millimani Center of Excellence	Lake View	2023/24	2023/24	3,000,000	3,000,000	0	Awarded
Constuction of a kitchen and equipping of Marela ECDE	Lakeview	2022/23	2022/23	3,000,000	3,000,000	100	Complete and in use
Construction of one ECDE classsrooms at Unity ECD	Lakeview	2022/23	2022/23	3,000,000	1,800,000	0	Awarded
Construction of Septic Tank at Unity and Lakeview Primary	Lakeview	2022/23	2022/23	3,000,000	700,000	0	Awarded
Construction And Equipping of Ngeya ECD	Maai Mahiu	2023/24	2023/24	1,500,000	1,500,000	100	Complete and in use
Equipping Of Rare ECD	Maai Mahiu	2023/24	2023/24	300,000	300,000	0	Awarded
Construction of a Polytechnic at Maai Mahiu	Maai Mahiu	2022/23	2022/23	10,000,000	1,782,181	100	Complete and in use
Construction Of Maiella Polytechnic Workshop	Maiella	2023/24	2023/24	4,000,000	4,000,000	100	Complete and in use
Construction And Equipping of Ngunyumu ECD And Two Door Toilets, Urinal,	Maiella	2023/24	2023/24	2,500,000	2,500,000	100	Complete and in use
Construction And Equipping of Ngati ECD Two Door Toilets, Urinal,	Maiella	2023/24	2023/24	2,500,000	2,500,000	100	Complete and in use
Construction And Equipping of Sero ECD, Two Door Toilets, Urinal,	Maiella	2023/24	2023/24	2,500,000	2,500,000	100	Complete and in use
Construction and equipping of 1 ECD classroom at Nkapani	Maiella	2022/23	2022/23	2,497,135	2,497,135	100	Complete and in use

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Construction Of 2 ECD Classrooms In Tangi Tatu	Maiella	2021/22	2021/22	2,500,000	2,399,999	100	Complete and in use
Design And Construction Of ECD Classroom At Ndabibi Central	Maiella	2020/21	2020/21	2,739,065	2,739,065	100	Complete and in use
Design And Construction Of ECD Classroom At Natooli	Maiella	2020/21	2020/21	2,500,000	2,500,000	10	yet to start, site was unreachable due to poor road conditions
Design And Construction Of ECD Classroom At Ngondi	Maiella	2020/21	2020/21	2,500,000	2,500,000	100	Complete and in use
Completion Of Gachuga and Kayole ECDE toilets	Naivasha East	2023/24	2023/24	1,400,000	1,400,000	0	Awarded
Fencing And Construction Of Toilets of Karioko ECDE	Naivasha East	2023/24	2023/24	1,000,000	1,000,000	0	Awarded
Construction and equipping of an ECD Classroom at Munyu	Naivasha East	2022/23	2022/23	1,500,000	1,473,625	100	Complete and in use
Construction And Equipping of ECD Kitchen At Mvuke, Narasha and Olkaria Primary(supply of modern Jikos and 110L sufurias)	Olkaria	2023/24	2023/24	3,600,000	3,600,000	100	Complete and in use
Construction and equipping of 3 ECDE classrooms at Maua Primary School, Shermoi Primary School and Oserian Primary school	Olkaria	2022/23	2022/23	4,500,000	1,765,059	100	Complete and in use
Fencing Of Kabati ECD	Viwandani	2023/24	2023/24	3,800,000	3,800,000	0	Awarded
Construction Of ECD Classroom at Naivasha Prison ECDE	Viwandani	2023/24	2023/24	1,500,000	1,500,000	0	Awarded
Construction Of ECD Classroom, Equipping and Water Tank at Kisulisuli and Kenyatta Primary	Biashara-Nakuru	2023/24	2023/24	3,000,000	3,000,000	100	Complete and in use
Construction ECD Toilet at Kenyatta, St. Joseph, Harambee Khalsa Primary	Biashara-Nakuru	2023/24	2023/24	2,100,000	2,100,000	100	Complete and in use
Construction Of one ECD Classroom and toilets at Jamhuri Primary	Biashara-Nakuru	2023/24	2023/24	2,000,000	2,000,000	100	Complete and in use
Construction Of ECD Toilet at Freehold Primary	Biashara-Nakuru	2023/24	2023/24	700,000	700,000	100	Complete and in use
Equipping of Nakuru VTC Departments	Biashara-Nakuru	2022/23	2022/23	2,500,000	2,444,091	0	Awarded
Reconstruction Of ECDE Toilet at Langalanga, Lakeview & Kimathi Primary Schools	Flamingo	2023/24	2023/24	3,000,000	3,000,000	100	Complete and in use
Renovation & Extension of ECDE Kitchen At Race Track Primary School	Flamingo	2023/24	2023/24	2,000,000	2,000,000	100	Complete and in use
Playing Equipment for ECDE At Kimathi & Pangani Primary School ECDE	Flamingo	2023/24	2023/24	665,899	665,899	0	Awarded

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Construction Of 6-Door Modern Toilet at Hyrax Primary and St Johns Primary School	Menengai	2023/24	2023/24	2,800,000	2,800,000	100	Complete and in use
Construction And Equipping of ECD Classroom at Nakuru Teachers Primary School	Menengai	2023/24	2023/24	1,700,000	1,700,000	100	Complete and in use
Construction Of Mzee Wanyama Polytechnic	Nakuru East	2023/24	2023/24	5,000,000	5,000,000	100	Complete and in use
Construction of Mzee Wanyama Polytechnic	Nakuru East	2022/23	2022/23	5,445,927	5,398,000	0	Awarded
Equipping of Free Area Vocational Training Center (Polytechnic)	Nakuru East	2022/23	2022/23	5,000,000	4,806,300	0	Awarded
Construction Of Vocational Polytechnic At Free Area	Nakuru East	2019/20	2019/20	10,000,000	4,344,590	100	Complete and in use
Design And Construction Of 1 ECDE Classroom At Naka Primary	Nakuru East	2020/21	2020/21	1,200,000	1,200,000	100	Complete and in use
Construction & Equipping of One (1) ECD Classroom at Kelelwet Primary	Barut	2023/24	2023/24	1,700,000	1,700,000	90	Ongoing, at completion level
Construction & Equipping of One (1) ECD Classroom at Kigonor Primary	Barut	2023/24	2023/24	1,700,000	1,700,000	90	Ongoing, at completion level
Construction & Equipping of One (1) ECD Classroom at Parkview Primary	Barut	2023/24	2023/24	1,700,000	1,700,000	90	Ongoing, at completion level
Purchase Of Equipment at Barut Vocational & Youth Centre	Barut	2023/24	2023/24	1,200,000	1,200,000	100	Complete and in use
Construction of perimeter fence and a gate at Mogoon ECD	Kapkures	2023/24	2023/24	2,500,000	2,500,000	0	Awarded
Construction of perimeter fence and a gate at Tulwet ECD	Kapkures	2023/24	2023/24	1,500,000	1,500,000	0	Awarded
Electricity Installation at Lalwet ECDE	Kapkures	2022/23	2022/23	300,000	300,000	0	Awarded
Construction Of the Toilet, Fencing & Levelling of Kaptembwo Vocational Training Center	Kaptembwo	2023/24	2023/24	10,000,000	10,000,000	100	Complete and in use
Installation of Solar water pump and Panels at Heshima and Kaptembwo ECDE	Kaptembwo	2023/24	2023/24	3,000,000	3,000,000	100	Complete and in use
Fencing Of Eleeingochoch Primary School ECDE and Kibaren Komen Primary School ECDE	Kaptembwo	2023/24	2023/24	1,000,000	1,000,000	0	Terminated
Construction of ECDE classroom and Toilet and Equipping at Moi Primary School	London	2022/23	2022/23	1,800,000	1,763,240	100	Complete and in use
Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired	London	2022/23	2022/23	1,200,000	1,200,000	0	Awarded
Completion and equipping (furniture) of Mwariki TVET	Rhonda	2023/24	2023/24	7,000,000	7,000,000	100	Complete and in use

Project Description	Location (Ward)	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs to Be Addressed by the Project
Equipping & Fencing Mwariki ECD	Rhonda	2023/24	2023/24	1,200,000	1,200,000	100	Complete and in use
Completion & Equipping of Mama Ngina ECDE Highrise Classrooms	Shabab	2023/24	2023/24	7,500,000	2,000,000	100	Complete and in use
Construction and equipping of a high rise ECDE classroom block (3 classrooms) at Mama Ngina Primary	Shabab	2022/23	2022/23	9,000,000	8,793,630	0	Awarded
Construction Of 2 Toilets at Kio and Mutitu ECDE	Kihingo	2023/24	2023/24	1,300,000	1,300,000	100	Complete and in use
Fencing of Lare Polytechnic with concrete post, chain link and main gate	Lare	2022/23	2022/23	1,000,000	900,000	100	Complete and in use
Construction of ECDE classroom at Kianugu ECD	Mau Narok	2023/24	2023/24	1,500,000	1,500,000	100	Complete and in use
Construction of Kapsinendet ECD	Mauche	2023/24	2023/24	1,800,000	1,800,000	0	Awarded
Construction and equipping of Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD	Mauche	2022/23	2022/23	6,000,000	3,711,580	40	yet to start, requires additional fund
Completion and equipping of Sigor ECD	Mauche	2022/23	2022/23	1,000,000	1,292,000	10	yet to start, requires additional fund
Tiritagoi ECD - Construction Of 1 Classroom	Nessuit	2017/18	2017/18	1,300,000	1,300,000	20	yet to start, requires additional fund
Design And Construction Of Korovio ECDE Classroom	Nessuit	2018/19	2018/19	1,200,000	1,105,445	40	Ongoing at walling
Design And Construction Of Masaita ECDE Classroom And Toilets	Nessuit	2018/19	2018/19	1,500,000	1,105,445	40	Ongoing at walling
Design And Construction Of Missipei ECDE Classroom And Toilets	Nessuit	2018/19	2018/19	1,500,000	1,105,445	100	Complete and in use
Construction of Mwigito village ECD	Njoro	2023/24	2023/24	2,000,000	2,000,000	100	Complete and in use
Equipping Of Kamungei ECDE	Menengai West	2023/24	2023/24	300,000	300,000	0	Awarded
Construction Of 2 Classrooms at Ngata Primary and EX-MAR Garet ECDE	Mosop	2023/24	2023/24	3,000,000	3,000,000	100	Complete and in use
Renovation of ECDE At Atebwo Primary	Mosop	2023/24	2023/24	600,000	600,000	0	not started
Construction of Wardai Polytechnic	Mosop	2022/23	2022/23	2,000,000	2,000,000	0	not started
Construction of Lelechwet ECDE Classroom	Mosop	2022/23	2022/23	1,833,480	1,833,480	100	Complete and in use
Fencing at Ngondu ECDE Compound	Mosop	2022/23	2022/23	500,000	500,000	100	Complete and in use
Completion of Chepseon ECDE Classroom	Mosop	2022/23	2022/23	500,000	500,000	0	Awarded

Project Description	Location (Ward)	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs to Be Addressed by the Project
Construction of Ngecha ECDE Toilet	Mosop	2022/23	2022/23	500,000	500,000	0	Awarded
Construction Of 4 Door Toilets at Kipsyenian, Kinoiyo and Lelechwet ECDE	Soin	2023/24	2023/24	1,500,000	1,500,000	0	Awarded
Construction Of 4 Door Toilet at Koisamo and Equipping of The Class	Soin	2023/24	2023/24	800,000	800,000	100	Complete and in use
Construction Of 8 Door Toilet and Equipping of Majani Mingi Polytechnic	Soin	2023/24	2023/24	1,800,000	779,140	100	Complete and in use
Construction And Equipping Of 1 ECDE Classroom at Kipsyenian	Soin	2023/24	2023/24	1,500,000	637,751	100	Complete and in use
Renovation Of 2 Sawaii ECDE Classes	Soin	2023/24	2023/24	1,000,000	500,000	100	Complete and in use
Construction Of Hostels at Ruiyobei Vocational Training Centre	Solai	2023/24	2023/24	3,000,000	3,000,000	0	Awarded
Construction of classroom at Ruiyobei Vocational Training Centre	Solai	2022/23	2022/23	2,187,090	2,187,090	0	Awarded
Construction Of 2 Classrooms at Shalom ECDE and Ngessuim ECDE	Visoi	2023/24	2023/24	3,600,000	3,600,000	100	Complete and in use
Construction Of ECD Classroom at Kandutura Primary	Visoi	2023/24	2023/24	1,800,000	1,800,000	100	Complete and in use
Construction and equipping of Surutia ECDE classroom, Umoja ECDE and Tumaini ECDE	Visoi	2022/23	2022/23	4,500,000	1,241,431	90	Ongoing
Construction Of One Classroom At Rajuera ECDE	Visoi	2021/22	2021/22	1,200,000	1,200,000	100	Complete and in use
Fencing, construction of toilets and renovation of Nyakiambi ECDE classroom	Kabazi	2023/24	2023/24	1,500,000	1,500,000	100	Complete and in use
Construction of a classroom at Ndungiri Vocational Training Centre	Kabazi	2023/24	2023/24	1,200,000	574,400	10	yet to start, requires additional fund
Construction Of A ECDE Center And Equipping at Tetu	Subukia	2023/24	2023/24	2,000,000	2,000,000	100	Complete and in use
Edgewood ECDE Fencing, Equipping and Construction of Toilets	Subukia	2023/24	2023/24	2,000,000	2,000,000	100	Complete and in use
Fencing Of Githaiga ECDE	Subukia	2023/24	2023/24	1,000,000	1,000,000	100	Complete and in use
Construction of Morro ECD toilet and fencing	Subukia	2022/23	2022/23	1,500,000	1,500,000	100	Complete and in use
Construction of a Toilet block and purchase of a water tank at Our Lady of Victory Primary	Subukia	2022/23	2022/23	1,000,000	1,000,000	100	Complete and in use

Project Description	Location (Ward)	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs to Be Addressed by the Project
Construction Of 1 Class At Kamemo Primary ECDE	Subukia	2019/20	2019/20	1,500,000	1,500,000	100	Complete and in use
Construction Of 2 Door Pit Latrines at Simboiyon ECD, Nairobi ECD, Wei ECD	Waseges	2023/24	2023/24	1,200,000	1,200,000	100	Complete and in use
Total				726,122,941	609,448,564		

Appendix 2: Analysis of Performance of Multi Year Capital Projects (FY2013/14 – 2024/2025) Currently in the FY2025/26 Budget

Project Description	Location(Ward)	Contract Date	Estimated Cost to Completion	Cumulative Budget Allocation	Actual Payment to Date	Completion Stage (%)	Specific Needs to Be Addressed by the Project	Project Status (Ongoing/ Stalled)
Construction Of Kahawa ECDE toilets	Bahati	2023/24	1,000,000	1,000,000	-	100	In use	Complete
Construction Of Karao ECDE 6 Door Toilets and Urinal	Tinet	2023/24	1,200,000	1,200,000	279,321.00	40	At walling	Ongoing
Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet	Hells Gate	2023/24	2,500,000	2,500,000	-	-	To be re advertised	Terminated
Construction Of One Classroom at Rubiri Primary School, Equipping and Construction of A 4 Door Toilet	Hells Gate	2023/24	2,500,000	2,500,000	-	-	To be re advertised	Terminated
Construction of 1 ECD classroom, toilet and water tank at Mountain View	Hells Gate	2021/22	2,000,000	1,911,040	-	-	To be re advertised	Terminated
Construction And Equipping of Ngeya ECD	Maai Mahiu	2023/24	1,500,000	1,500,000	-	100	In use	Complete
Design And Construction Of ECD Classroom At Ndabibi Central	Maiella	2020/21	2,739,065	2,739,065	2,505,210.00	100	In use	Complete
Fencing Of Kabati ECD	Viwandani	2023/24	3,800,000	3,800,000	-	-	Not started	Awarded
TOTAL				17,150,105	2,784,531.00			

Appendix 3: Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2025	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
					2025/26	2026/27	2027/28 PROJECTION
EARLY CHILDHOOD DEVELOPMENT EDUCATION	Chief Principal Graduate ECDE Teacher/Director (R)	1	1	0	0	0	0
	Senior Principal Graduate ECDE Teachers/Deputy Director (Q)	1	0	0	0	0	0
	Principal Graduate ECDE Teacher I/Assistant director (P)	2	0	0	0	1	1
	Principal ECDE graduate teacher I (N)	11	1	0	0	0	0
	Graduate/Senior ECDE Teacher I (M)	32	0	0	0	2	0
	Graduate ECDE Teacher I /Graduate ECDE Teacher I/Senior ECDE Teacher II (L) Assistant ECDE Teacher II/ Assistant ECDE teacher I/ECDE Teacher III/II/ Senior Assistant/ECDE Teacher II (K) ECDE Teacher II (J) ECDE Teacher III (H) Assistant ECDE Teacher II (G)	51	2	0	0	0	60
	Nursery School Headteacher	2018	860	0	350	350	350
	Nursery Teacher I	0	4	0	0	0	0
	Director Vocational Education and Training (R)	1	0	1	0	0	0
	Deputy (Senior) Director Vocational Education and Training (Q)- Academic/Administration	1	0	0	0	0	0

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2025	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
					2025/26	2026/27	2027/28 PROJECTION
	Assistant Vocational Education and Training (P)	2	0	0	0	1	1
	Principal Vocational Education and Training Officer (N)	3	1	0	2	0	0
	Chief Vocational Education and Training officer (M)	6	0	0	3	2	0
	Vocational Education and Training Officer / Senior Vocational Education and Training officer (K/L)	13	13	0	0	0	0
	Principal Youth Polytechnic Instructor (N)	54	1	0	2	0	0
	Chief Youth Polytechnic instructor (M)	60	2	0	3	2	0
	Senior Youth Polytechnic instructor (L)	80	5	0	3	2	0
	Youth Polytechnic Instructor I (K)	100	6	0	60	4	0
	Youth Polytechnic Instructor III/ Youth Polytechnic Instructor II (H/J)	445	141	23	60	60	60
Total Funded Positions		2881	1046	24	483	424	472

Appendix 4: Proposed Projects FY2026/2027

Project Code (IFMIS)	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2026/27 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Early childhood development education.							
	Sub Programme: ECD Infrastructure development.							
3110504	Construction of Kitchen facilities in ECDEs for School feeding programme	HQ	HQ, countywide	18,600,000	2026/27	2026/27	18,600,000	
3111109	Equipping of ECDE Centres	HQ	HQ, countywide	17,000,000	2026/27	2026/27	17,000,000	
3110504	Construction and rehabilitation of ECDE classrooms	HQ	HQ, countywide	18,143,836	2026/27	2026/27	18,143,836	
3110504	Construction of ECDE sanitation facilities	HQ	HQ, countywide	15,600,000	2026/27	2026/27	15,600,000	
3111109	Supply of ECDE ICT Learning Materials and software	HQ	HQ, countywide	7,418,018	2026/27	2026/27	7,418,018	
	SUB TOTAL			76,761,854			76,761,854	
	Programme: Vocational training.							
	Sub Programme: Vocational training infrastructure development.							
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ, countywide	66,289,894	2026/27	2026/27		66,289,894
3111109	Equipping VTCs at Kaplamai, Kamara, Ruiyobei, Mathangauta, Muteithia and Wanyororo A VTCs	HQ	Amalo, Kamara, Solai, Mau Narok, Biashara and Dundori wards	12,000,000	2026/27	2026/27	12,000,000	
3110504	Construction of Center of Excellence Modern workshop phase 2 Njoro	HQ	Njoro ward	3,000,000	2026/27	2026/27	3,000,000	
3110201	Construction of VTCs Hostel Mirera VTC	HQ	Hells gate ward	15,000,000	2026/27	2026/27	15,000,000	
3110504	Construction of workshop Subukia VTC	HQ	Subukia ward	6,000,000	2026/27	2026/27	6,000,000	
3110299	Completion of resource center Nakuru VTC	HQ	Biashara ward	4,000,000	2026/27	2026/27	4,000,000	
	Construction of sanitary facilities in Teta	HQ	Kiptagich ward	1,600,000	2026/27	2026/27	1,600,000	
	Installation of electricity in Kong'asis, Lare, Kaplamai and Ol Rongai VTCs	HQ	Eburru Mbaruk, Lare, Amalo and Menengai West wards	8,000,000	2026/27	2026/27	8,000,000	

Project Code (IFMIS)	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2026/27 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Fencing and installation of gate in Waseges, Syriat and Kipkonyo	HQ	Waseges, Mauche and Maiella wards	5,000,000	2026/27	2026/27	5,000,000	
	Construction and equipping of administration blocks in Kagoto and Ogilgei VTCs	HQ	Kiamaina and Mosop wards	12,000,000	2026/27	2026/27	12,000,000	
SUB TOTAL				132,889,894			66,600,000	66,289,894
TOTAL				209,651,748			143,361,854	66,289,894