



COUNTY GOVERNMENT OF NAKURU

EDUCATION SECTOR

EDUCATION

SUB SECTOR REPORT

MTEF 2025/2026 – 2027/2028

JANUARY 2025

TABLE OF CONTENTS

ABBREVIATIONS AND ACRONYMS.....	4
EXECUTIVE SUMMARY.....	6
CHAPTER ONE	9
1.0 INTRODUCTION.....	9
1.1 Background.....	9
1.2 Sector Vision and Mission	10
1.3 Strategic Goals/Objectives of the Sector	11
1.4 Sub Sectors and their Mandates.....	11
1.5 Role of Sector Stakeholders.....	13
CHAPTER TWO	16
2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2021/22- 2023/24	16
2.1 Review of Sector Programmes/Sub-Programmes/Projects-Delivery of Outputs/ Key Performance Indicators (KPI)/Targets	16
2.1.1 Impact of Bursary Program in The Period Under Review	17
2.2 Expenditure Analysis	28
2.2.1 Analysis of Programme Expenditures	28
2.2.2 Analysis of Programme expenditures by Economic Classification	29
2.2.3 Analysis of Capital Projects	34
2.3 Review of Pending Bills	34
2.3.1 Recurrent Pending Bills	34
2.3.2 Development Pending Bills	35
CHAPTER THREE	36
3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2025/26 – 2027/28	36
3.1 Prioritization of Programmes and Sub-Programmes.....	38
3.1.1 Programmes and their Objectives	39
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector	40

3.1.3 Programs by Order of Ranking	47
3.2 Analysis of Resource Requirement versus allocation by Sector/Sub Sector:	
.....	47
3.2.1 Sector/Sub Sector Recurrent	48
3.2.2 Sector/Sub Sector Development	49
3.2.3 Programmes and Sub-Programmes Resource Requirement (2025/2026 – 2027/28)	50
3.2.4 Programmes and Sub-Programmes Resource Allocation (2025/2026 – 2027/28)	51
3.2.5 Programmes and Sub-Programmes Economic Classification.....	52
3.3 Resource Allocation Criteria.....	57
3.3.1 Summary of Human Resource Requirements.....	57
3.3.2 Proposed projects FY 2025/26.....	58
CHAPTER FOUR.....	59
4.0 CROSS-SECTOR LINKAGES	59
CHAPTER FIVE.....	61
5.0 EMERGING ISSUES AND CHALLENGES	61
5.1 Emerging Issues	61
5.2 Challenges	62
CHAPTER SIX.....	64
6.0 CONCLUSION	64
CHAPTER SEVEN	65
7.0 RECOMMENDATIONS	65
REFERENCES.....	67
APPENDICES.....	68
Appendix I: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2023/2024)	68
Appendix II: Summary of Human Resource requirements.....	89
Appendix III: Proposed Projects FY2025/2026	91

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
BETA	Bottom-up Economic Transformation Agenda
CBC	Competency Based Curriculum
CBET	Competency Based Education and Training
CBROP	County Budget Review and Outlook Paper
CIDP	County Integrated Development Plan
COVID-19	Corona Virus Disease 2019
CSA	County Statistical Abstract 2022
ECD	Early Childhood Development
ECDE	Early Childhood Development & Education
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
TVC	Technical Vocational College
TVET	Technical Vocational Education and Training
TVETA	Technical Vocational Education and Training Authority
VTCs	Vocational Training Centres

EXECUTIVE SUMMARY

The Education Sector comprises of two Directorates namely: Early Childhood Education (ECD) and Vocational Training (VT). This report provides a comprehensive analysis of financial & non-financial performance for the MTEF period 2021/22-2023/24 and outlines the strategic priorities for the MTEF period 2025/26-2027/28 for the Sector.

The Sector expenditure was Ksh. 827,007,662 (57 percent) in FY 2021/22, Ksh. 885,220,721 (60 percent) in FY 2022/23 and Ksh. 1,267,048,153 (75 percent) in FY 2023/24.

The enrolment of pupils in ECD Centres increased by 12.5% from 117,090 in FY 2021/22 to 131,738 in FY 2023/24. This is attributed to overarching improvement of ECDE infrastructure through: construction of 299 classrooms and two centres of excellence in Naivasha & Nakuru West Sub counties; equipping of 739 classrooms; construction of 77 toilet blocks; distribution of instructional materials to all public ECDE Centres; implementation of school feeding program (uji) in all 1,063 public ECDE centres benefitting 65,342 pupils; training of all public ECDE teachers on implementation of Competence Based Curriculum among other achievements. Additionally, bursary worth Ksh. 812,841,240 was disbursed to 202,987 needy students.

Consequently, the enrolment of VT trainees remained constant at 5,942 trainees in MTEF period 2021/22-2023/24. Nonetheless, the trainer trainee ratio in the VTCs improved to 1:43 through recruitment of 43 additional instructors. Significant capital achievements include: construction of six training rooms, three administration blocks & a storey building at Njoro VTC; procurement of tools & equipment benefitting 29 VTC`s; disbursement of Ksh. 364,428,666 to 13,257 trainees as Subsidized Vocational Training Centres Support Grant among other achievements.

In the MTEF period 2025/26- 2027/28 the Sector's resource requirement is Ksh. 8,053,040,181 against a resource allocation of Ksh. 4,214,514,809 translating to a resource shortfall of Ksh. 3,838,525,372.

In the face of shrinking fiscal capacity and teetering economy the sector will prioritize resources in improvement of ECDE and VT infrastructure, provision of instructional materials and fixed play equipment, capacity building of personnel, provision of bursaries and scholarships, continuous implementation of the school feeding program, recruitment of optimal staff, and partnering with various complementary stakeholders to bridge the resource gap.

During the MTEF period under review, the sector identified key emerging issues, namely: Implementation of Competency Based Curriculum (CBC) 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 integration in teaching, learning, training and management; Government policy on 100% transition at all levels; Post COVID-19 pandemic recovery; KUCCPS exclusion of learners' placement to VTCs & Higher Education Loans Board (HELB) lack of tuition support for VTC learners through student loans; 2024 finance bill withdrawal and skills flight.

The Sector faced a myriad of challenges namely: Budgetary constraints; Negative political engagements in the disbursement of Bursary; Inadequate logistics support hindering monitoring and evaluation (M&E); ECDE and Vocational Training follow an education calendar whereas the county follows financial year calendar which results to a mismatch in allocation and disbursement of funds; human resource constraints; Procurement challenges; Minimal input from stakeholders especially on ECDE programs; Inadequate and dilapidated state of ECDE and VT infrastructure; low enrolment rate in VTCs; Inadequate capacity for special needs education; Natural calamities and unexpected events; Titling of land for ECD and VT institutions; Poor project cycle

management; shortage of VT trainers for their programmes 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 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 Education (ECE) and Vocational Training (VT). The formation of the sector and the allocation of functions have been 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, 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 Vocational Training and Early Childhood Development Education 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 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 vocational training 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), Post Covid-19 Economic Recovery Strategy (ERS), the Governor's manifesto and other international commitments.

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 2021/22-2023/24. The report also serves as a budget proposal for MTEF period 2025/26-2027/28 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 vocational training grants for revitalization of Vocational Training Centres.

1.4 Sub Sectors and their Mandates

The sector has two Directorates i.e., Early Childhood Development Education (ECDE) and Vocational Training 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 Vocational Training 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 vocational and technical training education.
- Provision of vocational and technical training 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 Vocational Training instructors and other staff.
- Capacity building of officers and instructors.
- Coordination of co curricula activities.
- Provision of grants to vocational training centres.

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	• 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	• 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.
Office of the County Attorney	• Drafting of bills, policies, regulations & pieces of legislation and legal opinion. • Interpretation of laws, policies, regulations and pieces of legislation. • Legal representation.
County Assembly	• Legislation and oversight. • Appropriation of resources.
Semi-Autonomous Government Agencies (SAGAs) e.g., KICD, TVET, NITA, TVETA, KNEC, KISE, KEMI, KTTC/KSTVET, KNQA	• Registration and accreditation. • Quality assurance • Curriculum development • Standardizing qualifications across education systems. • Examinations
Non state actors (CBOs, NGOs, FBOs & Local Organized groups)	• 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

STAKEHOLDERS	ROLE OF STAKEHOLDERS
	• Information sharing
Development Partners such as JICA, ILO, AKIRA, EIDU, book publishers, feeding future etc.	• 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
Department of Health	• 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.
Universities/Research Institutions/National Polytechnics	• 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.
Department of Water, Energy, Environment, Natural Resources and Climate Change	• Provision of clean water to institutions. • Tree planting campaigns and provision of seedlings. • Provision of internship/apprenticeship to VTC graduates.
Department of Finance and economic planning	• Public finance management • Planning and Implementation of budgets. • Procurement. • Finance administration. • Auditing.

STAKEHOLDERS	ROLE OF STAKEHOLDERS
Department of Lands, Physical planning, Housing and Urban Development	• 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.
Department of Roads, Public Works and Transport.	• 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.

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2021/22-2023/24

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 17 staff and promoted 83 staff.

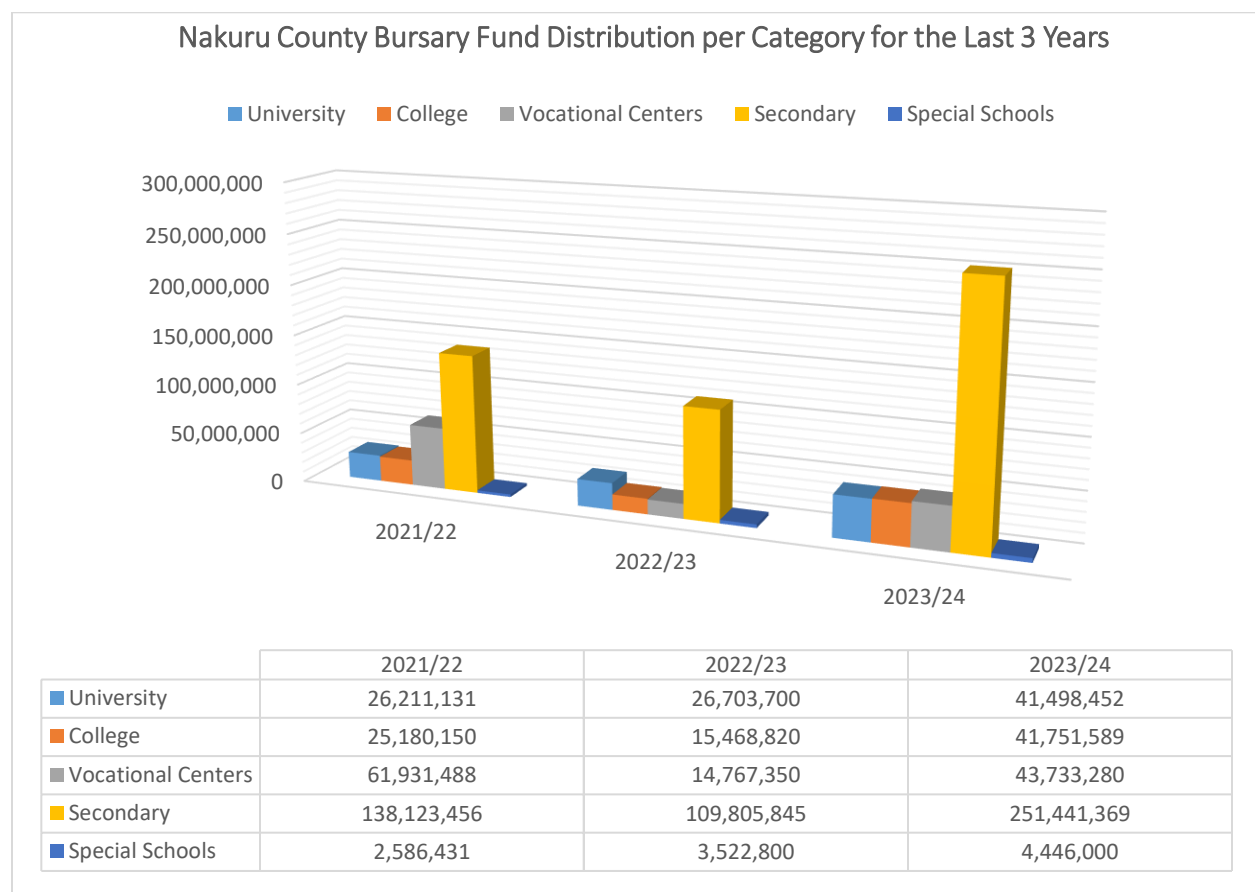
The Directorate of Education prioritized the following programmes; establishment of two Centres of Excellence, construction and rehabilitation of classrooms, procurement of age-appropriate furniture, installation of fixed play equipment, provision of instructional materials, recruitment of ECDE teachers, 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 299 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 739 classrooms in ECDE Centres across the county. Trained teachers on CBC implementation. Recruited a total of 306 ECDE teachers to bridge the teacher pupil ratio. Rolled out the school feeding program (uji) to 1,063 public ECDE centres benefitting 65,342 pupils among other achievements.

2.1.1 Impact of Bursary Program in The Period Under Review

The Directorate of Education facilitated the rolling out of bursaries worth Kshs 812,841,240 benefiting 202,987 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 2023/24 with an allocation of Kshs 388,510,069 benefitting 93,422 needy students. The County issued bursary to Special Needs Students in both Primary, Secondary and Tertiary Institutions in line with the Disability Main Streaming requirement of the Performance Contract. Successful achievements of this initiative can be accredited to the implementation of the policy governing the issuance of bursaries. The graph below shows distribution of bursary per category for the MTEF period under review.

Distribution of bursary per category for the period 2021/22-2023/24.



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 42 instructors on permanent basis. Constructed six training rooms, three administration blocks and a storey building at Njoro VTC. In the same period, the directorate procured tools and equipment for 29 VTC's spread across the county. It was also able to hold 13 sensitization forums across the county to popularize Vocational Training and the programmes offered. Trained 97 VTC instructors, 91 BOG members and 11 Sub-County vocational training officers. To increase access, retention and completion rate, the Directorate further disbursed Kshs 364,428,666 to 13,257 trainees as Subsidized Vocational Training Centres Support Grant. During the period under review a total of 3,500 learners graduated. All institutions participated in co-curricular activities i.e., the National music and drama festivals.

Additionally, the department absorbed externally mobilized resources amounting to Ksh. 80,970,500 off the departmental balance sheet as follows: Dan Church Aid paid exam fees for 165 needy students amounting to Kshs 820,500 and EIDU absorbed 80,150,000 for ECDE teachers training, issuance of ICT devices/gadgets & acquisition of software and Monitoring & Evaluation.

The table below 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
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
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	2	3	3	1	-	-	One vehicle was procured due to inadequate budgetary allocation.
		Number of offices equipped	5	3	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	-	-	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	-	-	-	Education department had identified institutions for processing of title deeds and forwarded to department of Lands for processing.
		SP 1.2 Personnel Services	Improved employee productivity.	Implementation rate for performance	100	100	100	100	100

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		contracts (PC) and Performance Appraisal System (PAS)							
		Number of staff trained	30	30	20	-	7	10	Officers underwent comprehensive training in three key areas: SLDP, Supervisory skills, SMC and Records Management.
		Number of officers promoted	30	30	200	3	80	-	8 ECD teachers, 64 VT instructors, 5 ICT, 2 clerical staff & 1 support staff were promoted.
		Compensation to employees (Kshs.)	354M	370M	453.6M	240,243,035	366,965,190	476,147,347.41	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	60,000	-	-	-	Budget ceilings cannot accommodate capitation grants.
		Number of public ECDE centres participating in competitive co-curricular activities	940	600	150	939	260	230	ECD Centres participated in drama and music festivals.
		Number of ECDE Centres receiving learning materials	1,014	600	1,003	2,000	1,015	1,063	Language, Mathematical, Environmental Activity books, Instructional materials for CRE and psychomotor/creative activities and ECDE Teachers Handbook were procured and

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
									distributed to all public ECDE Centres
		Number of ECDE centres supplied with e-Learning facilities and ICT Gadgets	55	200	202	-	-	All ECDE classrooms	EIDU issued ICT gadgets and e-learning materials to all public ECDE centres.
		ECDE database updated (%)	100	100	100	97	97	95	All public institutions updated, ongoing for private institutions.
		Number of public/private ECDE centres visited and assessed.	800	900	1,000	1,040	1,112	1,204	Schools visited in Q1 (July & Sept.), Q2 (Oct.), Q3 (Jan, Feb & Mar) and Q4 (May & June). Schools follow calendar year with 3 holidays while county follows FYs as a challenge in assessment of schools. Assessment is on teaching of teachers (curriculum implementation), teacher preparedness (professional records) and school infrastructure i.e. facilities.
		Number of teachers trained on CBC Implementation	3,000	3,000	3,000	2,582	2,994	5,065	Teachers trained on CBC implementation in partnership with various stakeholders. Overachieved due to multiple teacher trainings and inclusion of private school teachers.
		Number of ECDE teachers recruited	150	350	355	306	-	-	159 ECDE teachers indent for FY 2023/24

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
									advertised by NCPSB not done. Insufficient budget for optimal recruitment.
		Number of ECDE programme officers trained	40	22	25	36	27	4	Trained on SLDP and other training seminars.
		Number of public ECDE Centres under school feeding program.	11	940	All public ECDE Centres.	19	-	1,063	Ward enhanced school feeding program in 19 schools: 5 ECD Centres in Naivasha, 10 in Rongai and 4 in Gilgil Sub-Counties in FY 2021/22. Roll out in FY 2023/24 to all 1,063 public ECDE centres.
		Number of public ECDE pupils benefitting from milk/ feeding programs.	10,000	60,000	All public ECDE learners.	-	-	65,342	Beneficiary to 65,342 pupils in public schools.
SP 2.2 Bursaries	Improved access to quality education.	Amount of fund allocated for bursaries (Ksh.)	243M	120M	170M	254,032,656	170,298,515	388,510,069	Overachieved due to additional funding in subsequent supplementary budgets (ward enhancements).
		Number of bursary beneficiaries	30,628	32,000	60,000	61,565	48,000	93,422	Achieved.
2.3 ECD Infrastructure development.	Improved access and quality of infrastructure.	Number of new ECDE classrooms constructed, equipped and installed with water tank	149	178	30	174	38	87	Implementation affected by inadequate budget allocation of projects among other issues.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Number of ECDE facilities adapted for special needs constructed	2	3	1	-	-	1	The construction of administration block at Ngala School for the deaf done as per BQ.
		Number of ECDE classrooms equipped	300	166	100	157	187	395	Achieved through ward and HQ allocation kitties.
		Number of ECDE classrooms renovated	15	20	30	-	8	4	Underachieved due to inadequate allocation through the ward kitty.
		Number of schools equipped with outdoor play equipment	20	180	50	0	10	7	Underachieved due to allocation through ward kitty.
		Number of new centres of excellence constructed	2	2	2	2	-	-	Constructed in Naivasha and Nakuru west sub counties. No budgetary allocation in subsequent FYs.
		Number of new ECDE toilets blocks constructed	30	60	32	38	19	18	Underachieved due to allocation through ward kitty. Ongoing for 15 schools' sanitation facilities allocated through HQ.
		Number of new ECDE staff toilets constructed	10	10	10	-	-	2	Underachieved due to allocation through ward kitty.
		Number of new kitchens and dining constructed in ECDE centres	5	5	7	-	-	1	Constructed one kitchen facility at Eleeingong'och ECDE in Kaptembwo ward
		Number of school fields levelled	2	2	2	-	-	-	No budgetary allocation.
		Number of ECDE centres fenced	10	5	5	-	-	4	Completed the fencing of four ECDE centres at

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		and installed with a gate							Limuko ECDE Centre (Kabatini ward), Mwariki ECDE (Rhonda ward), Waka ECDE (Visoi ward) and Githaiga ECDE (Subukia ward).
		Number of ECDE centres connected to electricity	10	10	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	1	1	-	-	-	Draft in place. Engagement/consultation ongoing with the Office of the County Attorney and ILO for review.
		Nakuru Vocational Training policy prepared	1	1	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	2,000	2,300	2,300	2,200	1,300	-	Mass graduation for FYs 2021/22 and 2022/23. Mass graduation slated for 15 th November, 2024.
		Number of graduates benefiting from start-up kits	1,000	1,000	1,000	-	-	-	No budgetary allocation.
		Number of staff trained on special needs.	60	100	175	-	-	-	Ongoing engagement with the Kenya Institute

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
									of Special Education (KISE).
		Number of vocational training instructors recruited	48	60	60	26	4	13	Partly achieved due to inadequate recruitment budget.
		Number of sensitization forums conducted	4	2	1	4	1	8	Achieved. Done at various seminars and county functions.
		Number of institutions participating in Co-Curricular activities	34	33	33	33	33	33	Institutions participated in the Kenya National Music Festivals and drama festivals.
		Number of Sub-County vocational training officers' capacity built	10	11	13	-	-	11	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.
		Number of VTC instructors trained	150	175	228	-	-	97	23 CBET training. 30 principals trained on leadership, management and governance of institutions. 4 trained on strategic planning for institutions. 30 On CBET and 10 on career guidance by DCA.
		Number of BOG members trained	150	175	231	-	-	91	66 trained on leadership, management and governance of institutions. 14 BOG members trained on development of strategic plans for institutions. 11

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
									BOG capacity built on strategic plan in Mirera Naivasha.
3.2 Vocational training infrastructure development	Improved infrastructure and quality in VTCs.	Number of trainees benefiting from capitation grant and Counter fund	4,419	5,321	5,321	4,419	4,419	4,419	Grant fully disbursed to all county VTCs.
		Counter Funding (Kshs.)	56M	78M	78M	61,035,855	60,289,894	56,280,384	Counterpart funding disbursed as per budget allocation.
		National Government capitation grant (Kshs.)	66M	78M	78M	66,289,894	66,245,224	54,287,415	Grant fully disbursed to all county VTCs.
		Number of VTCs hostels constructed and equipped	1	1	4	-	-	-	Contracts awarded. Projects yet to commence.
		Number of training rooms constructed	5	5	10	-	-	6	Complete: construction & equipping of Saptet polytechnic workshop, construction of youth polytechnic classrooms at Mimwata, construction of classroom at Saptet polytechnic, construction of classroom & workshop at Mwariki VTC and building of a workshop in Mangu polytechnic.
		Number of VTCs equipped	34	8	10	16	3	10	Equipping of Njoro VTC of excellence complete. Equipping of Nakuru VTC departments, Gakingi polytechnic, free-area polytechnic, Beggi

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
									centre of excellence, Saptet polytechnic, Gathondia & Kipkenyo polytechnics, workshop tools at Ogilgei VTC and Mangu polytechnic complete.

2.2 Expenditure Analysis

2.2.1 Analysis of Programme Expenditures

The analysis of programme/sub programme expenditure indicates that the sector spent Kshs. 827,007,662 in 2021/2022(57%), Kshs. 885,220,721 in 2022/23 (60%) and Kshs. 1,267,048,153 in 2023/24 (75%) 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 ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration	602,667,878	469,726,470	552,733,780	183,484,456	132,005,821	176,052,943
SP 1.2: Personnel services	329,481,593	470,530,479	510,018,605	242,649,217	369,371,372	492,984,507
TOTAL PROGRAMME 1	932,149,471	940,256,949	1,062,752,385	426,133,673	501,377,193	669,037,450
PROGRAMME 2: EARLY CHILDHOOD DEVELOPMENT EDUCATION						
SP 2.1 Promotion of early childhood education.	70,461,679	142,924,182	93,375,165	10,146,840	69,151,552	61,293,781
SP 2.2 Bursaries	254,763,210	178,430,274	388,510,069	254,763,209	177,250,852	388,510,069
SP 2.3 Education infrastructure development	26,311,176	31,457,589	16,500,000	-	-	14,771,520
TOTAL PROGRAMME 2	351,536,065	352,812,045	498,385,234	264,910,049	246,402,404	464,575,370
PROGRAMME 3: VOCATIONAL TRAINING						
SP 3.1. Skills upgrading in vocational training	86,270,400	69,272,396	74,128,501	69,674,046	66,245,224	70,047,418
SP 3.2. Vocational training infrastructure development	77,049,914	90,843,757	67,899,995	66,289,894	71,195,900	63,387,915
TOTAL PROGRAMME 3	163,320,314	160,116,153	142,028,496	135,963,940	137,441,124	133,435,333
TOTAL VOTE	1,447,005,850	1,453,185,147	1,703,166,114	827,007,662	885,220,721	1,267,048,153

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 2021/22-2023/24 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		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	320,829,374	461,878,260	489,883,546	240,243,035	366,965,190	476,147,347
2200000 Use of Goods and Services	48,202,083	171,580,518	116,645,962	37,454,148	669,706	25,856,776
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	8,652,219	8,652,219	20,135,059	2,406,182	2,406,182	16,837,160
3100000 Acquisition of Non-Financial Assets	-	-	6,533,000	-	-	884,400
4100000 Acquisition of Financial Assets			3,000,000			-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	554,465,795	298,145,952	426,554,818	146,030,308	131,336,115	149,311,767
Capital Grants to Governmental Agencies						
Other Development						
TOTAL PROGRAMME 1	932,149,471	940,256,949	1,062,752,385	426,133,673	501,377,193	669,037,450
SP 1.1: Administration						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	48,202,083	171,580,518	116,645,962	37,454,148	669,706	25,856,776
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	-	-	6,533,000	-	-	884,400
4100000 Acquisition of Financial Assets			3,000,000			-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	554,465,795	298,145,952	426,554,818	146,030,308	131,336,115	149,311,767
Capital Grants to Governmental Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Development						
TOTAL SP 1.1	602,667,878	469,726,470	552,733,780	183,484,456	132,005,821	176,052,943
SP 1.2: Personnel services						
Current Expenditure:						
2100000 Compensation to Employees	320,829,374	461,878,260	489,883,546	240,243,035	366,965,190	476,147,347
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	8,652,219	8,652,219	20,135,059	2,406,182	2,406,182	16,837,160
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	329,481,593	470,530,479	510,018,605	242,649,217	369,371,372	492,984,507
PROGRAMME 2: EARLY CHILDHOOD DEVELOPMENT EDUCATION						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	70,461,679	142,924,182	93,375,165	10,146,840	69,151,552	61,293,781
2400000 Interest Payments						
2600000 Current grants and other Transfers	254,763,210	178,430,274	388,510,069	254,763,209	177,250,852	388,510,069
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	26,311,176	31,457,589	16,500,000	-	-	14,771,520
Capital Grants to Governmental Agencies						
Other Development						
TOTAL PROGRAMME 2	351,536,065	352,812,045	498,385,234	264,910,049	246,402,404	464,575,370
SP 2.1 Promotion of early childhood education.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	70,461,679	142,924,182	93,375,165	10,146,840	69,151,552	61,293,781

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
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						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SP 2.1	70,461,679	142,924,182	93,375,165	10,146,840	69,151,552	61,293,781
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	254,763,210	178,430,274	388,510,069	254,763,209	177,250,852	388,510,069
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	254,763,210	178,430,274	388,510,069	254,763,209	177,250,852	388,510,069
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						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Expenditure						
Acquisition of Non-Financial Assets	26,311,176	31,457,589	16,500,000	-	-	14,771,520
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SP 2.3	26,311,176	31,457,589	16,500,000	-	-	14,771,520
PROGRAMME 3: VOCATIONAL TRAINING						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	25,233,647	8,982,502	17,838,607	8,638,191	5,955,330	13,767,034
2400000 Interest Payments						
2600000 Current grants and other Transfers	61,036,753	60,289,894	56,289,894	61,035,855	60,289,894	56,280,384
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	10,760,020	23,798,737	13,607,075	-	4,950,676	9,100,500
Capital Grants to Governmental Agencies	66,289,894	67,045,020	54,292,920	66,289,894	66,245,224	54,287,415
Other Development						
TOTAL PROGRAMME 3	163,320,314	160,116,153	142,028,496	135,963,940	137,441,124	133,435,333
SP 3.1. Skills upgrading in vocational training						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	25,233,647	8,982,502	17,838,607	8,638,191	5,955,330	13,767,034
2400000 Interest Payments						
2600000 Current grants and other Transfers	61,036,753	60,289,894	56,289,894	61,035,855	60,289,894	56,280,384
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 3.1	86,270,400	69,272,396	74,128,501	69,674,046	66,245,224	70,047,418

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
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	10,760,020	23,798,737	13,607,075	-	4,950,676	9,100,500
Capital Grants to Governmental Agencies	66,289,894	67,045,020	54,292,920	66,289,894	66,245,224	54,287,415
Other Development						
TOTAL SP 3.2	77,049,914	90,843,757	67,899,995	66,289,894	71,195,900	63,387,915
TOTAL VOTE	1,447,005,850	1,453,185,147	1,703,166,114	827,007,662	885,220,721	1,267,048,153

2.2.3 Analysis of Capital Projects

In the FY 2023/2024, the sector planned to implement 246 capital projects, amounting to a total budget of Kshs. 602,973,558. Out of these, 132 projects were rolled over from previous periods (108 ECD and 24 VT), and 114 were new projects (95 ECD and 19 VT). By the end of the reporting period, 67 projects were completed, 58 were ongoing at various stages, 13 were in the procurement stage, 15 had stalled and 93 projects were yet to commence. The total expenditure on capital projects accounted for 18% of the allocated budget, amounting to Kshs. 227,487,487. An overview analysis of performance of capital projects is presented in **Appendix I: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2023/2024)**.

2.3 Review of Pending Bills

In the period under review the Sector had accumulated Ksh 50,269,622.08 as pending bills, paid Ksh. 23,135,597.65 and carrying forward an outstanding balance of Ksh. 27,134,024.43. 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 contain pending bills. These includes; putting in place verification committees to interrogate eligible pending bills before payments, prioritizing of pending bills as a first charge in the subsequent years, re-prioritizing expenditure where unforeseen changes occur and ensuring early procurement of goods, works and services to avoid last minute rush.

2.3.1 Recurrent Pending Bills

In the period under review, the sector accumulated Kshs 20,955,361 as recurrent pending bills, paid Kshs 7,670,110 and carrying forward Kshs 13,285,251. These pending bills will be dispensed as first charge in the 2024/2025 recurrent expenditure.

2.3.2 Development Pending Bills

In the period under review, the sector accumulated Kshs 29,314,261 as development pending bills, paid Kshs 15,465,487.65 and carrying forward Kshs 13,848,773.43. These pending bills will be dispensed as first charge in the 2024/2025 development expenditure.

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2025/26 – 2027/28

In the MTEF period 2025/2026-2027/2028, 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 34 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 2025/26 - 2027/28 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 1,063 public Early Childhood Development Education (ECDE) Centres and 1,379 private ECDE Centres. The data for ECDE Children currently stands at 131,738 comprised of 65,342 and 66,396 from Public and Private ECDE Centres respectively. The number of ECDE teachers currently employed by the County Government stands at 671. The teacher pupil ratio in public schools is 1:97 which goes against the policy of 1:30, hence the Directorate has a gap of 1,507 ECDE teachers while the text book to pupil ratio stands at 1:6. Vocational Training Directorate has 40 functional Vocational Training Centres. The current population stands at 6,250 trainees while the instructors are 147. 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 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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	2	3	2
			Number of offices renovated	-	5	-	10	-	-
			Number of offices equipped	10	4	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	-	50	10	-	-
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	100	100	100	100	100
			Number of administrative staff trained	20	10	20	27	30	35
			Number of psychosocial support clinics held	4	-	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of officers promoted	200	-	200	200	200	200
			Compensation to employees (Ksh.)	453.6M	476,147,347.41	476.2	669.9M	736.89	810.58
PROGRAMME 2: EARLY CHILDHOOD DEVELOPMENT EDUCATION									
Outcome: Improved access to quality early childhood development education.									
SP 2.1: Promotion of Early Childhood Education	Directorate of Education	Improved quality of Education	Number of ECDE Children under ECDE Capitation Grants in public Schools	60,000	-	63,000	68,000	78,000	78,600
			ECDE Capitation Grants (Ksh.)	106,600,000	-	117.26M	128.99M	141.88M	156.07M
			Adequacy and quality of ECDE infrastructure rapid evaluation survey report	-	-	-	1	-	-
			Number of public ECDE centres participating in competitive co-curricular activities	150	230	300	150	220	275
			Number of ECDE Centres receiving learning materials	1,003	1,063	1,051	1,063	1,063	1,063
			Number of ECDE centres supplied with e-Learning facilities and ICT Gadgets	202	All public ECDE classrooms	404	600	800	1,063
			ECDE database updated (%)	85	95	98	96	97	98
			Number of public/private ECDE centres visited and assessed.	1,000	1,204	330	1,063	1,200	1,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of teachers re-tooled on CBC Implementation	3,000	5,065	3,000	3,000	3,500	4,000
			Number of ECDE teachers recruited	355	-	355	350	350	350
			Number of Ward ECDE supervisors recruited	-	-	-	15	25	25
			Number of ECDE programme/ward officers trained	25	4	22	25	25	25
			Number of ECDE centres participating in tree planting	-	-	-	All ECDE centres	All ECDE centres	All ECDE centres
			Number of public ECD Centres under school feeding program.	All public ECDE Centres.	1,063	1,051	All public ECDE centres	All public ECDE centres	All public ECDE centres
			Number of public ECD pupils benefitting from school feeding programs.	All public ECDE learners.	64,887	65,000	68,000	78,000	78,600
SP 2.2: Bursaries	Directorate of Education	Improved access to quality education	Amount of fund allocated/disbursed for bursaries (Ksh.)	120M	390,870,529	120M	185M	203.5M	223.85M
			Number of bursary beneficiaries	60,000	93,422	16,000	25,000	27,500	30,250
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	4	2	2
			Number of new ECDE classrooms constructed, equipped and	30	87	40	110	121	133

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			installed with water tank						
			Number of ECDE facilities adapted for special needs constructed	1	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	-	-	-	3	3	3
			Number of ECDE classrooms renovated	30	4	40	220	242	266
			Number of schools equipped with outdoor play equipment	50	7	50	15	30	45
			Number of new ECDE pupils' toilets blocks constructed	32	18	34	34	50	75
			Number of new ECDE staff toilets constructed	10	2	10	5	10	15
			Number of new kitchens and dining constructed in ECDE centres	7	1	5	50	100	150
			Number of ECDE centres fenced and installed with a gate	5	4	5	22	25	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			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	-	-
			Nakuru Vocational Training policy prepared	1	-	1	1	-	-
			Number of VTC institutional buses purchased	1	-	1	1	-	-
			Number of driving trucks procured	-	-	1	1	1	1
			Number of driving trucks refurbished/restored	-	-	-	4	2	2
			Number of VTCs graduates	2,300	-	2,530	2,700	2,900	3,000
			Number of vocational training instructors recruited	60	12	60	60	60	60
			Number of sensitization forums conducted	1	8	1	4	4	4
			Number of institutions participating in co-curricular activities	33	43	34	34	40	40
			Number of Sub-County vocational training officers' capacity built	13	11	13	11	11	11
			Number of VTC instructors trained	228	67	296	147	167	170

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of principals/deputy principles trained	-	30	-	68	80	80
			Number of BOG members trained	231	91	259	68	80	80
SP 3.2 Vocational training infrastructure development	Directorate of Vocational Training	Improved infrastructure and quality in VTCs.	Number of trainees benefiting from capitation grant and Counter fund	5,321	4,419	5,731	6,200	6,500	6,800
			Counter Funding (Kshs.)	78M	56,280,384	66,289,894	93M	97.5M	102M
			National Government capitation grant (Kshs.)	78M	54,287,415	66,289,894	93M	97.5M	102M
			Capitation grant to VTC and vocational training graduates impact evaluation survey conducted	-	-	-	1	-	-
			Number of new VT centres of excellence constructed	-	-	-	1	1	1
			Number of VTCs renovated	-	-	-	5	5	5
			Number of VTCs Ablution blocks constructed	-	-	-	3	5	5
			Number of VTCs fenced and installation of gate	-	-	-	3	3	3
			Number of VTCs administration blocks constructed and equipped	-	-	-	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of VTCs hostels constructed and equipped	4	-	2	1	1	1
			Number of workshops constructed	-	6	-	2	2	2
			Number of training rooms constructed	10	-	7	2	2	2
			Number of VTCs equipped	10	10	10	4	10	10
			Number of VTCs connected to electricity	-	-	-	3	3	3

3.1.3 Programs by Order of Ranking

In the MTEF period 2025/26-2027/28 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 2025/26 is Kshs 2,432,942,653 against an allocation of Kshs 1,273,267,314, for FY 2026/27 the resource requirement is Kshs 2,676,236,918.3 against an allocation of Kshs 1,400,594,045.4 and for FY 2027/28 the resource requirement is Kshs 2,943,860,610.13 against an allocation of Kshs 1,540,653,449.9. This translates to a resource gap of Kshs 1,159,675,339, Kshs 1,275,642,873 and Kshs 1,403,207,160 for MTEF period 2025/26, 2026/27 and 2027/28 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 2024/25	REQUIREMENT				ALLOCATION	
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
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	638,435,097	702,278,607	772,506,467
	2200000 Use of Goods and Services	199,729,209	293,100,000	322,410,000	354,651,000	161,768,581	177,945,439	195,739,983
	2400000 Interest Payments	-	-	-	-	-	-	-
	2600000 Current Grants and Other Transfers	269,289,894	353,000,000	388,300,000	427,130,000	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	43,063,000	47,369,300	52,106,230	6,833,000	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	1,119,726,225	1,231,698,848	1,354,868,732

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		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Vote and Vote Details 4575	Description							
	Non-Financial Assets	503,262,909	604,700,000	665,170,000	731,687,000	87,251,195	95,976,315	105,573,946
	Capital Transfers Govt. Agencies	66,289,894	168,000,000	184,800,000	203,280,000	66,289,894	72,918,883	80,210,772
	Other development							
TOTAL		569,552,803	772,700,000	849,970,000	934,967,000	153,541,089	168,895,198	185,784,718

3.2.3 Programmes and Sub-Programmes Resource Requirement (2025/2026 – 2027/28)

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)									
	2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
S.P. 1:1 Administration	42,850,000	-	42,850,000	47,135,000	-	47,135,000	51,848,500	-	51,848,500
S.P. 1:2 Personnel Services	971,079,653	-	971,079,653	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	337,813,000	110,000,000	447,813,000	371,594,300	121,000,000	492,594,300	408,753,730	133,100,000	541,853,730
S.P. 2.2: Bursaries	185,000,000	-	185,000,000	203,500,000	-	203,500,000	223,850,000	-	223,850,000
S.P. 2.3: ECD Infrastructure Development	-	515,600,000	515,600,000	-	567,160,000	567,160,000	-	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	55,500,000	2,500,000	58,000,000	61,050,000	2,750,000	63,800,000	67,155,000	3,025,000	70,180,000
S.P. 3.2 Vocational training infrastructure development	68,000,000	144,600,000	212,600,000	74,800,000	159,060,000	233,860,000	82,280,000	174,966,000	257,246,000
TOTAL PROGRAMME 3	123,500,000	147,100,000	270,600,000	135,850,000	161,810,000	297,660,000	149,435,000	177,991,000	327,426,000
TOTAL VOTE	1,660,242,653	772,700,000	2,432,942,653	1,826,266,918	849,970,000	2,676,236,918	2,008,893,610	934,967,000	2,943,860,610

3.2.4 Programmes and Sub-Programmes Resource Allocation (2025/2026 – 2027/28)

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)									
	2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
S.P. 1:1 Administration	14,365,209.80	-	14,365,209.80	15,801,730.78	-	15,801,730.78	17,381,903.86	-	17,381,903.86
S.P. 1:2 Personnel Services	681,834,750	-	681,834,750	750,018,225	-	750,018,225	825,020,047.50	-	825,020,047.50
TOTAL PROGRAMME 1	696,199,959.80	-	696,199,959.80	765,819,955.78	-	765,819,955.78	842,401,951.36	-	842,401,951.36
Programme 2: EARLY CHILDHOOD DEVELOPMENT EDUCATION									
S.P. 2.1: Promotion of Early Childhood Education	127,500,000	-	127,500,000	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	-	46,761,854	46,761,854	-	51,438,039	51,438,039	-	56,581,843	56,581,843
TOTAL PROGRAMME 2	330,500,000	46,761,854	377,261,854	363,550,000	51,438,039	414,988,039	399,905,000	56,581,843	456,486,843
Programme 3: VOCATIONAL TRAINING									
S.P. 3.1 Skills upgrading in Vocational training	26,736,371.20	-	26,736,371.20	29,410,008.32	-	29,410,008.32	32,351,009.15	-	32,351,009
S.P. 3.2 Vocational training infrastructure development	66,289,894	106,779,235	173,069,129	72,918,883.40	117,457,158.50	190,376,041.90	80,210,771.74	129,202,874.35	209,413,646.09
TOTAL PROGRAMME 3	93,026,265.20	106,779,235	199,805,500.20	102,328,891.72	117,457,158.50	219,786,050.22	112,561,780.89	129,202,874.35	241,764,655.24
TOTAL VOTE	1,119,726,225	153,541,089	1,273,267,314	1,231,698,847.50	168,895,197.90	1,400,594,045.40	1,354,868,732.25	185,784,717.69	1,540,653,449.94

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 2025/26, FY 2026/27 and FY 2027/28 respectively.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	917,680,000	1,009,448,000	1,110,392,800	638,435,097	702,278,606.7	772,506,467.4
2200000 Use of Goods and Services	26,850,000	29,535,000	32,488,500	7,532,209.80	8,285,430.8	9,113,973.9
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	53,399,653	58,739,618	64,613,580	43,399,653	47,739,618.3	52,513,580.1
3100000 Acquisition of Non-Financial Assets	16,000,000	17,600,000	19,360,000	6,833,000	7,516,300.0	8,267,930.0
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	696,199,960	765,819,956	842,401,951
Sub-Programme1.1: Administration						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	26,850,000	29,535,000	32,488,500	7,532,209.80	8,285,430.78	9,113,973.86
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	16,000,000	17,600,000	19,360,000	6,833,000	7,516,300.00	8,267,930.00
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 1.1	42,850,000	47,135,000	51,848,500	14,365,210	15,801,731	17,381,904
Sub-Programme1.2: Personnel Services						
Current Expenditure:						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
2100000 Compensation to Employees	917,680,000	1,009,448,000	1,110,392,800	638,435,097	702,278,606.7	772,506,467.4
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	53,399,653	58,739,618	64,613,580	43,399,653	47,739,618.3	52,513,580.1
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	971,079,653	1,068,187,618	1,175,006,380	681,834,750	750,018,225	825,020,048
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	127,500,000	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	46,761,854	51,438,039	56,581,843
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	377,261,854	414,988,039	456,486,843
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	127,500,000	140,250,000	154,275,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	110,000,000	121,000,000	133,100,000	-	-	-
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		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies	110,000,000	121,000,000	133,100,000			
Other Development		-	-			
SUB TOTAL SP 2.1	447,813,000	492,594,300	541,853,730	127,500,000	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	185,000,000	203,500,000	223,850,000	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	185,000,000	203,500,000	223,850,000	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						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	515,600,000	567,160,000	623,876,000	46,761,854	51,438,039.4	56,581,843.3
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.3	515,600,000	567,160,000	623,876,000	46,761,854	51,438,039.4	56,581,843.3
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	26,736,371.20	29,410,008.32	32,351,009.15

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
2400000 Interest Payments		-	-		-	-
2600000 Current Grants and Other Transfers	68,000,000	74,800,000	82,280,000	66,289,894	72,918,883.40	80,210,771.74
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	40,489,341	44,538,275.10	48,992,102.61
Capital Transfers to Govt. Agencies	68,000,000	74,800,000	82,280,000	66,289,894	72,918,883.40	80,210,771.74
Other Development						
TOTAL PROGRAMME 3	270,600,000	297,660,000	327,426,000	199,805,500	219,786,050	241,764,655
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	26,736,371.20	29,410,008.32	32,351,009.15
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	2,500,000	2,750,000	3,025,000			
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 3.1	58,000,000	63,800,000	70,180,000	26,736,371	29,410,008	32,351,009
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	68,000,000	74,800,000	82,280,000	66,289,894	72,918,883.40	80,210,771.74
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	76,600,000	84,260,000	92,686,000	40,489,341	44,538,275.10	48,992,102.61
Capital Transfers to Govt. Agencies	68,000,000	74,800,000	82,280,000	66,289,894	72,918,883.40	80,210,771.74
Other Development						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
SUB TOTAL SP 3.2	212,600,000	233,860,000	257,246,000	173,069,129	190,376,042	209,413,646
TOTAL VOTE	2,432,942,653	2,676,236,918	2,943,860,610	1,273,267,314	1,400,594,045	1,540,653,450

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, 2024 had a total staff in post of 850 depicting 27 per cent of the optimal establishment of 3,186. The sector seeks to gradually and progressively fill the vacant posts from 850 to 2,839 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 II: Summary of Human Resource requirements**.

3.3.2 Proposed projects FY 2025/26

The sector will prioritize implementation of projects within the development allocation ceilings of Kshs 46,761,854 for Early Childhood Development Education and Kshs 106,779,235 inclusive of Kshs 66,289,894 (Conditional Allocation for Rehabilitation of Youth Polytechnics) for Vocational Training. An overview of proposed capital projects for the fiscal period 2025/26 is presented in **Appendix III: Proposed Projects FY2025/2026**.

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.	• 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.

S/NO	SECTOR/DEPARTMENT	FUNCTIONAL LINKAGE
2.	Agriculture, Rural and Urban Development (ARUD)	• 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	• 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	• 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	• 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.
6.	Environment protection, Water and Natural resources	• Tree planting & beautification programmes, environment conservation and waste management. • Provision of potable water to offices, schools and Polytechnics.
7.	General Economics and Commercial Affairs	• Source of income/employment opportunities. • Investment in education sector. • Partner in curriculum development to incorporate accounting, commerce, economics, entrepreneurship etc.

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

1. Annual Development Plan 2020/21, 2021/22, 2022/23, 2023/24, 2024/25 and 2025/26.
2. Approved and Revised Budgets for FYs 2021/22, 2022/23, 2023/24 and 2024/25.
3. Basic education Act, 2013
4. Children's Act, 2021
5. Constitution of Kenya, 2010
6. County Budget Review and Outlook Paper (CBROP 2021, 2022, 2023 and 2024)
7. County Fiscal Strategy Paper (CFSP 2021, 2022, 2023 and 2024)
8. County Integrated Development Plan (CIDP 2018-2022)
9. County Integrated Development Plan (CIDP 2023-2027)
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. Post-COVID-19 Economic Recovery Strategy Plan (ERS)
16. Subsidized Vocational Training Centres Support Grants Regulation 2018 (Revised 2019)
17. TVET Act, 2013
18. Approved Organizational Structure and Staff Establishment for Nakuru County Public Service (July 2024)

APPENDICES

Appendix I: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2023/2024)

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
Programme: VOCATIONAL TRAINING								
1.	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ (Countywide)	54,289,894	54,287,415	100	2023/24	Improved VTC infrastructure.	Complete
Programme: EARLY CHILDHOOD DEVELOPMENT AND EDUCATION.								
2.	Construction of Kitchen facilities in ECDEs for School feeding programme	HQ (Countywide)	9,977,750	-	10	28/5/2024	Implementation of school feeding program.	Yet to start
3.	Equipping of ECD Centre	HQ (Countywide)	4,715,000	4,715,000	100	16/04/2024	Improved infrastructure.	Complete
Programme: VOCATIONAL TRAINING								
4.	Equipping Center of Excellence-Beggi	HQ, Barut ward	4,280,500	4,280,500	100	16/04/2024	Improved infrastructure.	Complete
5.	Construction of Center of Excellence Modern workshop Njoro	HQ, Njoro ward	2,944,110	-	10	28/6/2024	Improved infrastructure.	Yet to start
6.	Construction of VTCs Hostels	HQ, Nakuru VTC bondeni	-	-	10	-	Improved infrastructure.	Procurement
Programme: ADMINISTRATION, PLANNING AND SUPPORT SERVICES.								
7.	Construction Of Wanyororo Vocational Training Center	Bahati	3,846,670	-	10	25/3/2024	Improved VTC infrastructure.	Ongoing
8.	Construction of two (2) Lecture Rooms at Wanyororo Vocational Training Center and fencing	Dundori	4,539,020	-	10	16/4/2024	Improved infrastructure.	Ongoing
9.	Repair of ECDE classroom at Umoja Nursery and fencing	Dundori	785,018.40	-	10	29/04/2024	Improved VTC infrastructure.	Yet to start
10.	Construction of an Ablution Block at Wanyororo Vocational Training Center	Dundori	-	-	10	-	Improved sanitation facilities.	Yet to start
11.	Fencing, Installation of Gate and Supply Of 10,000 Liter Tank at Limuko ECD Center	Kabatini	942,112	942,112	100	25/03/2024	Improved VTC infrastructure.	Complete

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
12.	Renovation of Menengai Hill primary School ECDE	Kiamaina	-	-	-	-	Improved infrastructure.	Yet to start
13.	Construction And Equipping of Classroom at Crater ECDE, Terrazzo Floor and Water Tank in Kiamaina sub location	Kiamaina	1,554,045	-	20	28/5/2024	Improved VTC infrastructure.	Ongoing
14.	Construction Of 6 Door Modern Toilet at Mireroni ECDE	Lanet/Umoja	1,273,980	-	10	28/6/2024	Improved sanitation facilities.	Yet to start
15.	Construction Of 6 Door Modern Toilet at Kamoronyo ECDE	Lanet/Umoja	1,273,980	-	10	28/6/2024	Improved sanitation facilities.	Yet to start
16.	Construction Of 4 Door Toilet and Urinal at Echaririe and Mbaruk ECD	Eburru/Mbaruk	1,809,990.00	-	-	20-Jun-24	Improved sanitation facilities.	Yet to start
17.	Equipping of Kongasis Polytechnic	Eburru/Mbaruk	1,848,582	-	10	29/04/2024	Improved infrastructure.	Ongoing
18.	Construction of Ebenezer and Ndibai ECDE toilets	Elementaita	1,825,700	-	20	25/3/2024	Improved sanitation facilities.	Ongoing
19.	Construction And Equipping of ECDE Classroom at Kanorero and Mwariki ECD	Elementaita	2,883,660	-	10	25/03/2024	Improved infrastructure.	Yet to start
20.	Construction Of 4 Door Toilets at Mbegi ECD and Teachers ECD	Gilgil	-	-	-	-	Improved sanitation facilities.	Yet to start
21.	Fencing Of Teachers ECD and Construction of gate	Gilgil	476,785	-	10	16/4/2024	Improved infrastructure.	Yet to start
22.	Fencing Of View Point ECD	Gilgil	476,485	-	10	16/4/2024	Improved infrastructure.	Yet to start
23.	Kambi Somali-Additional Funds for Equipping, Playground and Fencing	Gilgil	1,898,170	-	10	28/6/2024	Improved infrastructure.	Yet to start

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
24.	Construction Of Nyondia Annex ECD Terrazzo Floor Furniture Equipping Tank with Gutters, 4 Door Toilet Block	Malewa West	-	-	-	-	Improved infrastructure and sanitation facilities.	Yet to start
25.	Renovation Of Gwa-share ECDE Classroom and Equipping	Malewa West	-	-	-	-	Improved infrastructure.	Yet to start
26.	Construction and Equipping of Sasumua ECDE, Songo Tarakwa B ECD, Chesirikwa ECD Classroom	Nyota	4,241,437	3,530,796.45	60	28/05/2024	Improved infrastructure.	Ongoing
27.	Construction of Sugutek ECDE	Nyota	1,417,400		75	28/05/2024	Improved infrastructure.	Ongoing
28.	Equipping of Mworoto Vocational Training Centre	Nyota	1,846,240	-	10	16/04/2024	Improved infrastructure.	Ongoing
29.	Equipping Of Rangondu ECDE	Nyota	331,410	-	-	20/6/2024	Improved infrastructure.	Yet to start
30.	Construction And Equipping Of 1 Classroom at Karima ECDE	Sirikwa	1,999,000	1,880,500	100	25/03/2024	Improved infrastructure.	Complete
31.	Completion And Equipping of Kiptenden ECDE Classroom, Water Tank	Amalo	1,549,850	1,549,850	100	25/03/2024	Improved infrastructure and access to clean water.	Complete
32.	Construction 1 ECDE classroom at Kwendo	Amalo	-	-	-	-	Improved infrastructure.	Yet to start
33.	Completion Of 1 Classroom at Ndasiata and Equipping	Amalo	1,150,000	-	60	25/03/2024	Improved infrastructure.	Ongoing
34.	Construction Of 4 Door Bondeni ECDE Toilets and Urinal	Amalo	800,000	-	20	25/03/2024	Improved sanitation facilities.	Ongoing
35.	Construction Of 6 Door Kapkorio ECDE Toilets and Urinal	Amalo	950,000	-	10	25/03/2024	Improved sanitation facilities.	Yet to start

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
36.	Construction And Equipping of ECDE Classroom at Chesaror	Keringet	1,189,950	-	10	25/03/2024	Improved infrastructure.	Yet to start
37.	Construction And Equipping of ECDE Classroom at Kirandich	Keringet	1,189,950	-	10	25/03/2024	Improved infrastructure.	Yet to start
38.	Completion of Ribot ECDE Classroom	Keringet	574,230	-	90	20/6/2024	Improved infrastructure.	Ongoing
39.	Construction of Classroom and equipping at Saptet Polytechnic	Keringet	1,852,800	1,852,800	100	25/03/2024	Improved infrastructure.	Complete
40.	Construction And Equipping Of 1 ECDE Classroom at Kipkongor	Kiptagich	1,165,495	-	10	25/3/2024	Improved infrastructure.	Yet to start
41.	Construction of Hostel at Cheptuech Polytechnic	Kiptagich	2,906,600	-	10	25/03/2024	Improved infrastructure.	Ongoing
42.	Construction And Equipping Of 1 ECDE Classroom at Kiptagich Primary	Kiptagich	1,165,495	-	10	25/3/2024	Improved infrastructure.	Yet to start
43.	Construction Of Suguyek ECDE, Equipping and Installation of Water Tank	Tinet	1,541,930	-	10	25/03/2024	Improved infrastructure and access to clean water.	Procurement
44.	Construction Of Karao ECDE 6 Door Toilets and Urinal	Tinet	1,000,000	-	20	25/03/2024	Improved sanitation facilities.	Ongoing
45.	Construction Of One ECD Classroom, Equipping and Water Tank at Simowet	Elburgon	1,789,200	-	10	20/6/2024	Improved infrastructure and access to clean water.	Procurement
46.	Construction Of One Classroom, Equipping, Water Tank at Tayarn ECD, Dariti ECD, Kirandich ECDE	Molo	4,489,470	-	10	16/4/2024	Improved infrastructure and	Ongoing

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
							access to clean water.	
47.	Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet	Hells Gate	2,500,000	-	15	20/6/2024	Improved infrastructure and sanitation facilities.	Ongoing
48.	Construction of One Classroom at Rubiri Primary School, Equipping and Construction of A 4 Door Toilet	Hells Gate	2,500,000	-	10	20/6/2024	Improved infrastructure and sanitation facilities.	Yet to start
49.	Construction of a Modern Toilet at Nyamathi ECDE	Hells Gate	621,915	-	15	20/6/2024	Improved sanitation facilities.	Ongoing
50.	Construction of a Modern Kitchen and A Dining Area at Milimani Center of Excellence	Lake View	2,837,955	-	10	16/04/2024	Implementation of school feeding program.	Yet to start
51.	Construction and Equipping of Ngeya ECD	Maai Mahiu	1,472,950	-	10	25/3/2024	Improved infrastructure.	Ongoing
52.	Equipping Of Rare ECD	Maai Mahiu	-	-	5	-	Improved infrastructure.	Yet to start
53.	Construction And Equipping of Ngunyumu ECD and Two Door Toilets, Urinal	Maiella	2,500,000	-	10	20/6/2024	Improved infrastructure and sanitation facilities.	Yet to start
54.	Construction And Equipping of Ngati ECD Two Door Toilets, Urinal	Maiella	2,500,000	-	10	20/6/2024	Improved infrastructure and sanitation facilities.	Yet to start
55.	Construction And Equipping of Sero ECD, Two Door Toilets, Urinal	Maiella	2,313,915	-	10	20/6/2024	Improved infrastructure and sanitation facilities.	Yet to start
56.	Construction of Maiella Polytechnic Workshop	Maiella	-	-	5	-	Improved infrastructure.	Yet to start
57.	Equipping of Gathondia and Kipkenyo Polytechnics	Maiella	2,799,119	2,799,119	100	16/04/2024	Improved infrastructure.	Complete

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
58.	Completion of Gachuga and Kayole ECDE toilets	Naivasha East	-	-	-	-	Improved sanitation facilities.	Yet to start
59.	Fencing and Construction of Toilets of Karioko ECDE	Naivasha East	-	-	10	-	Improved sanitation facilities.	Procurement
60.	Construction and Equipping of ECD Kitchen at Mvuke, Narasha and Olkaria Primary (supply of modern Jikos and 110L sufurias)	Olkaria	3,600,000	-	10	20/6/2024	Improved infrastructure and implementation of school feeding program.	Yet to start
61.	Construction of ECD Classroom at Naivasha Prison ECDE	Viwandani	1,398,560	-	10	30/04/2024	Improved infrastructure.	Yet to start
62.	Fencing of Kabati ECD	Viwandani	-	-	-	-	Improved infrastructure and security.	Yet to start
63.	Construction of ECD Classroom, Equipping and Water Tank at Kisulisuli and Kenyatta Primary	Biashara-Nakuru	2,846,660	-	10	30/04/2024	Improved infrastructure and access to clean water.	Yet to start
64.	Construction of one ECD Classroom and toilets at Jamhuri Primary	Biashara-Nakuru	2,000,000	-	10	16/4/2024	Improved infrastructure and sanitation facilities.	Yet to start
65.	Construction of ECD Toilet at Freehold Primary	Biashara-Nakuru	500,000	-	10	16/4/2024	Improved sanitation facilities.	Yet to start
66.	Construction ECD Toilet at Kenyatta, St. Joseph, Harambee Khalsa Primary	Biashara-Nakuru	2,100,000	-	10	-	Improved sanitation facilities.	Yet to start
67.	Renovation & Extension of ECDE Kitchen At Race Track Primary School	Flamingo	1,935,000	-	10	20/6/2024	Improved infrastructure.	Yet to start
68.	Reconstruction of ECDE Toilet at Langalanga, Lakeview & Kimathi Primary Schools	Flamingo	2,764,560	-	5	16/4/2024	Improved infrastructure.	Yet to start

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
69.	Playing Equipment for ECDE at Kimathi & Pangani Primary School ECDE	Flamingo	-	-	-	-	Improved infrastructure.	Yet to start
70.	Rehabilitation of ECDE At St. Theresa Primary School	Kivumbini	1,000,000	4,999,999	100	25/03/2024	Improved infrastructure.	Complete
71.	Construction of ECDE Toilets at Flamingo, Nakuru, Baharini & Kaloleni Primary Schools	Kivumbini	4,000,000		95	25/03/2024	Improved sanitation facilities.	Complete
72.	Construction and Equipping of ECD Classroom at Nakuru Teachers Primary School	Menengai	1,671,940	-	10	29/2024	Improved infrastructure.	Procurement
73.	Construction of 6-Door Modern Toilet at Hyrax Primary and St Johns Primary School	Menengai	2,730,600	-	10	25/3/2024	Improved sanitation facilities.	Yet to start
74.	Construction of 2 ECDE Classrooms at Mirugi Kariuki and Mburu Gichua Primary School	Nakuru East	2,715,032	2,715,032	100	25/03/2024	Improved infrastructure.	Complete
75.	Construction of Mzee Wanyama Polytechnic	Nakuru East	9,785,660.00	-	10	20-Jun-24	Improved infrastructure.	Yet to start
76.	Equipping of Free Area Polytechnic	Nakuru East	650,940	650,940	100	25/03/2024	Improved infrastructure.	Complete
77.	Construction & Equipping of One (1) ECD Classroom at Kigonor Primary	Barut	4,988,490	-	20	25/03/2024	Improved infrastructure.	Ongoing
78.	Construction & Equipping of One (1) ECD Classroom at Kelelwet Primary	Barut	1,700,000	-	20	25/3/2024	Improved infrastructure.	Ongoing
79.	Construction & Equipping of One (1) ECD Classroom at Parkview Primary	Barut	1,700,000	-	20	25/3/2024	Improved infrastructure.	Ongoing
80.	Purchase of Equipment at Barut Vocational & Youth Centre	Barut	1,107,500	-	10	25/4/2024	Improved infrastructure.	Ongoing

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
81.	Construction of perimeter fence and a gate at Mogoon ECD	Kapkures	-	-	-	-	Improved infrastructure and security.	Yet to start
82.	Construction of perimeter fence and a gate at Tulwet ECD	Kapkures	-	-	-	-	Improved infrastructure and security.	Yet to start
83.	Installation of Solar water pump and Panels at Heshima and Kaptembwo ECDE	Kaptembwo	2,849,950	-	10	20/6/2024	Alternative source of energy.	Yet to start
84.	Fencing of Eleeingochoch Primary School ECDE and Kibaren Komen Primary School ECDE	Kaptembwo	971,152	-	10	25/3/2024	Improved infrastructure and security.	Yet to start
85.	Construction of the Toilet, Fencing & Levelling of Kaptembwo Vocational Training Center	Kaptembwo	9,477,310	-	10	28/06/2024	Improved infrastructure and sanitation facilities.	Ongoing
86.	Completion and equipping (furniture) of Mwariki TVET	Rhonda	6,834,680	-	10	18/4/2024	Improved infrastructure.	Ongoing
87.	Equipping & Fencing Mwariki ECD	Rhonda	1,167,772	-	100	25/03/2024	Improved infrastructure and security.	Complete
88.	Completion & Equipping of Mama Ngina ECDE Highrise Classrooms	Shabab	10,773,850	-	10	28/5/2024	Improved sanitation facilities.	Yet to start
89.	Construction of 2 Toilets at Kio and Mutitu ECDE	Kihingo	1,254,820	-	10	16/04/2024	Improved sanitation facilities.	Yet to start
90.	Construction of ECDE classroom at Kianugu ECD	Mau Narok	1,450,000	-	10	28/6/2024	Improved infrastructure.	Procurement
91.	Construction And Equipping of Saramek and Kapsinendet ECD	Mauche	2,797,120	-	10	25/3/2024	Improved infrastructure.	Yet to start
92.	Construction of Mwigito village ECD	Njoro	1,843,240	-	10	25/3/2024	Improved infrastructure.	Yet to start

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
93.	Construction of Piave, Nyakinywa Kware ECDE	Njoro	1,843,240	-	10	25/3/2024	Improv Improved infrastructure.	Yet to start
94.	Equipping of Motor Vehicle Mechanics Workshop at Mangu VTC	Menengai West	1,100,000	1,100,000	100	25/04/2024	Improved infrastructure.	Complete
95.	Equipping of Kamungei ECDE	Menengai West	-	-	-	-	Improved infrastructure.	Yet to start
96.	Construction of 2 Classrooms at Ngata Primary and EX-MAR Garek ECDE	Mosop	2,973,670	2,225,250	90	25/03/2024	Improved infrastructure.	Ongoing
97.	Purchase of Workshop Tools at Ogilgei VTC	Mosop	492,840	492,840	100	26/03/2024	Improved infrastructure.	Complete
98.	Renovation of ECDE At Atebwo Primary	Mosop	-	-	-	-	Improved infrastructure.	Yet to start
99.	Construction and equipping of 1 ECDE Classroom at Kipsyenan	Soin	1,309,325	1,362,249	80	25/03/2024	Improved infrastructure.	Ongoing
100.	Renovation of 2 Sawaiti ECDE Classes	Soin	973,300		60	25/03/2024	Improved infrastructure.	Ongoing
101.	Construction of 4 Door Toilets at Kipsyenan, Kinoiyo and Lelechwet ECDE	Soin	1,500,000	-	5	-	Improved sanitation facilities.	Yet to start
102.	Construction of 4 Door Toilet at Koisamo and Equipping of The Class	Soin	2,194,000	-	15	25/3/2024	Improved sanitation facilities.	Ongoing
103.	Construction of 8 Door Toilet and Equipping of Majani Mingi Polytechnic	Soin	1,735,000	1,020,860	80	25/03/2024	Improved infrastructure and sanitation facilities.	Ongoing
104.	Construction of Hostels at Ruiyobei Vocational Training Centre	Solai	2,474,700	-	10	25/3/2024	Improved infrastructure.	Yet to start
105.	Construction of 2 Classrooms at Shalom ECDE and Ngessuim ECDE	Visoi	3,400,000	-	70	16/4/2024	Improved infrastructure.	Ongoing

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
106.	Construction of ECD Classroom at Kandutura Primary	Visoi	1,753,090	-	10	20-Jun-24	Improved infrastructure.	Yet to start
107.	Construction of Toilets and Fencing at Waka ECDE	Visoi	970,000	970,000	100	25/03/2024	Improved infrastructure, security and sanitation facilities.	Complete
108.	Fencing, construction of toilets and renovation of Nyakiambi ECDE classroom	Kabazi	1,478,594	-	10	20/6/2024	Improved infrastructure, security and sanitation facilities.	Ongoing
109.	Construction of a classroom at Ndungiri Vocational Training Centre	Kabazi	1,186,500	625,600	80	16/04/2024	Improved infrastructure.	Ongoing
110.	Construction of A ECDE Center And Equipping at Tetu	Subukia	1,889,020	-	15	25/3/2024	Improved sanitation facilities.	Ongoing
111.	Edgewood ECDE Fencing, Equipping and Construction of Toilets	Subukia	1,937,460	-	30	25/3/2024	Improved infrastructure, security and sanitation facilities.	Ongoing
112.	Fencing of Githaiga ECDE	Subukia	995,768	978,540	100	25/03/2024	Improved infrastructure and security.	Complete
113.	Construction of 2 Door Pit Latrines at Simboiyon ECD, Nairobi ECD, Wei ECD	Waseges	1,164,600	-	20	16/4/2024	Improved sanitation facilities.	Ongoing
114.	Equipping of Gakingi Polytechnic	Waseges	910,200	910,200	100	16/04/2024	Improved infrastructure.	Complete
115.	Completion of Resource Center Nakuru Phase 2	HQ, Nakuru East	4,805,909	-	10	28/06/2024	Improved infrastructure.	Yet to start
116.	Construction of ECD sanitation facilities	HQ, countywide	12,762,000	-	30	20-Jun-24	Improved infrastructure and sanitation facilities.	Ongoing

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
117.	Equipping Youth Polytechnics Cheptuech, Molo, Kagoto, Mau Summit	HQ, Molo sub county	9,391,857	-	10	16/6/2024	Improved infrastructure.	Yet to start
118.	Equipping Njoro Vocational training Center of Excellence	HQ, Njoro ward	4,820,000	4,820,000	100	15/05/2023	Improved infrastructure.	Complete
119.	Construction and equipping of Maombi ECDE, toilet and completion and equipping of Ruiru ECDE	HQ, (Subukia Sub County, Kabazi ward)	1,490,080	269,520	100	04/11/2022	Improved infrastructure, access to clean water and sanitation facilities.	Complete
120.	Equipping of ECD Centers	HQ, countywide	16,296,000	9,787,000	100	01/07/2022	Improved equipment.	Complete
121.	Construction of Kahawa ECDE toilets	Bahati	-	-	-		Improved sanitation facilities.	Yet to start
122.	Construction of an ECDE Class Water Tank and Sanitation Facility at Jacaranda School	Bahati	1,808,600	-	10	20/6/2024	Improved infrastructure, access to clean water and sanitation facilities.	Ongoing
123.	Construction of an ECD Toilet at Giachonge Primary school	Dundori	495,760	-	10	15/05/2023	Improved sanitation facilities.	Stalled
124.	Kaburi ECDE construction of 1 classroom	Dundori	1,200,000	-	100	-	Improved infrastructure.	Complete
125.	Construction and equipping of ECDE classroom at Kamathatha and toilet	Eburru/Mbaruk	1,738,820	3,349,265	100	0/06/2023	Improved infrastructure and sanitation facilities.	Complete
126.	Construction of Kapkures ECDE classroom, equipping and toilet	Eburru/Mbaruk	1,710,442		100	0/06/2023	Improved infrastructure and sanitation facilities.	Complete
127.	Design And Construction of Mbombo ECDE and Toilets	Elementaita	1,664,971	-	10	01/04/2022	Improved infrastructure and sanitation facilities.	Stalled
128.	Construction of classroom with terrazzo floor, construction of toilet, furniture and tank with gutters for Utumishi ECD	Gilgil	1,682,085	1,682,085	100	30/06/2023	Improved infrastructure, access to clean water and sanitation facilities.	Complete

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
129.	Construction of toilets for teachers and children for Ngomongo ECDE and Murindu ECDE	Gilgil	976,920	976,920	100	15/05/2023	Improved sanitation facilities.	Complete
130.	Construction of classroom, toilets, terrazzo floor, furniture and tank with gutters in Marula ECD	Malewa West	-	-	10	-	Improved infrastructure and access to clean water.	Procurement
131.	Construction of Nyairoko - Kairi ECDE	Murindat	1,452,250	-	10	20/6/2024	Improved infrastructure.	Procurement
132.	Construction and equipping of Chepuyet ECD	Kiptororo	1,458,050	516,100	80	30/06/2023	Improved infrastructure.	Ongoing
133.	Construction and equipping of Kiamashamba ECD	Kiptororo	1,453,170	1,317,150	10	28/09/2023	Improved infrastructure.	Stalled
134.	Construction of an ECD Classroom at Chebuiyot	Kiptororo	-	-	5	-	Improved infrastructure.	Yet to start
135.	Construction and Equipping of Githiriga ECDE	Nyota	1,464,450	-	30	16/04/2024	Improved infrastructure.	Ongoing
136.	Construction and Equipping of Nyongeres ECDE	Nyota	1,464,450	-	30	16/04/2024	Improved infrastructure.	Ongoing
137.	Construction and Equipping of Kenjoketty ECDE	Nyota	1,464,450	-	30	16/04/2024	Improved infrastructure.	Ongoing
138.	Construction and Equipping of Lelaitich ECDE	Nyota	1,469,600	-	10	20/6/2024	Improved infrastructure.	Yet to start
139.	Construction of One Class Room and Water Tank at Mukue, Matunda, Kumugul & Ndege/Kamuri ECDE	Nyota	4,799,996	2,344,179	60	01/04/2022	Improved infrastructure and access to clean water.	Ongoing
140.	Completion of Songo ECDE Classroom	Nyota	998,985	-	60	20/6/2024	Improved infrastructure.	Ongoing
141.	Construction of Toilets, Fencing, Connecting Electricity and Purchase of Equipments at Sitoito Polytechnic	Nyota	1,199,999	-	15	20/6/2021	Improved infrastructure, security, efficiency and sanitation facilities.	Ongoing

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
142.	Construction & Equipping of Kiletien ECDE - 1 class	Sirikwa	1,892,310	-	10	16/04/2024	Improved infrastructure.	Yet to start
143.	Construction & Equipping of Aerial ECDE - 1 class	Sirikwa	1,892,310	-	10	16/04/2024	Improved infrastructure.	Yet to start
144.	Construction of Sigowet ECDE classroom	Amalo	1,429,210	-	95	15/05/2023	Improved infrastructure.	Ongoing
145.	Construction Of One ECDE Classroom at Gorofa	Amalo	1,099,217	-	10	25/6/2021	Improved infrastructure.	Yet to start
146.	Construction Of ECDE Classroom at Kabigeriet	Amalo	1,099,217	-	10	25/6/2021	Improved infrastructure.	Yet to start
147.	Construction And Equipping ECDE Class And Pupils Toilet at Lelaitich Primary School	Amalo	1,789,810	646,075	100	24/07/2020	Improved infrastructure and sanitation facilities.	Complete
148.	Construction of Administration block at Saptet Polytechnic	Keringet	2,482,045	4,468,695.02	100	15/05/2023	Improved infrastructure.	Complete
149.	Construction & equipping of Saptet Polytechnic workshop	Keringet	2,034,050		100	18/4/2024	Improved infrastructure.	Complete
150.	Construction of 2 ECDE classroom at Upendo and renovation of tetu youth polytechnique	Keringet	1,986,650	-	10	15/05/2023	Improved infrastructure.	Yet to start
151.	Construction of 1 ECDE class, teacher & pupils toilet & water tank at Ribot	Keringet	1,468,610	747,140	90	15/05/2023	Improved infrastructure and sanitation facilities.	Ongoing
152.	Kibanguui ECD	Keringet	1,190,000	-	100	06/11/2021	Improved infrastructure.	Complete
153.	Construction Of Tendwet ECD Classroom	Keringet	1,146,695	312,620	60	04/11/2019	Improved infrastructure.	Stalled
154.	Construction of 1 ECDE classroom at Cheptebos and Kiplemeiwo ECDE	Kiptagich	-	-	10	-	Improved infrastructure.	Procurement
155.	Construction Of Lelpanga ECD Class	Kiptagich	1,200,000	-	60	17/7/2020	Improved infrastructure.	Stalled
156.	Construction Of Emitik ECD Classroom	Kiptagich	1,199,740	-	60	17/7/2020	Improved infrastructure.	Stalled

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
157.	Construction Of Ekabugunot ECDE	Kiptagich	999,363	-	100	06/11/2021	Improved infrastructure.	Complete
158.	Construction and Equipping of Sibo ECDE classroom	Tinet	1,457,080	4,371,240	100	30/06/2023	Improved infrastructure.	Complete
159.	Construction and Equipping Ngochopta ECDE classroom	Tinet	1,457,080		100	30/06/2023	Improved infrastructure.	Complete
160.	Construction and Equipping of Kiptongoton ECDE classroom	Tinet	1,457,080		100	30/06/2023	Improved infrastructure.	Complete
161.	Construction Of One Classroom Each at Sangawet ECD, Kapket ECD, Kiptenden ECD and Kapmondoi ECDE	Tinet	4,762,794	-	70	01/10/2022	Improved infrastructure.	Stalled.
162.	Construction Of ECDE Classroom at Busienkiruk	Tinet	1,151,750	-	10	16/04/2024	Improved infrastructure.	Procurement
163.	Construction Of ECDE Classroom at Tach Asis	Tinet	1,151,750	-	10	16/04/2024	Improved infrastructure.	Procurement
164.	Construction Of ECDE Classroom at Korao	Tinet	1,010,910	-	10	16/04/2024	Improved infrastructure.	Yet to start
165.	Construction and Equipping of One classroom ECD at Ndimu	Elburgon	1,478,090	1,478,089.3	100	30/06/2023	Improved infrastructure.	Complete
166.	Design And Construction of Nyakiambi Karunga ECDE	Elburgon	1,174,520	-	100	01/10/2022	Improved infrastructure.	Complete
167.	Design And Construction of Mucharage ECDE	Elburgon	1,174,520	-	90	01/10/2022	Improved infrastructure.	Ongoing
168.	Design And Construction of Tegat ECDE	Elburgon	1,174,520	-	100	01/10/2022	Improved infrastructure.	Complete
169.	Construction of a class and a Toilet plus equipping (Kamungei Primary ECD)	Mariashoni	1,990,590	1,990,590	100	15/05/2023	Improved infrastructure and sanitation facilities.	Complete

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
170.	Construction and Equipping of ECDE Classroom, Toilets and Water tank at Tuiyobei Classroom	Mariashoni	1,999,000	1,914,000	100	06/03/2019	Improved infrastructure, access to clean water and sanitation facilities.	Complete
171.	Construction Of Classroom at Rombei ECDE, Oinoptich ECDE, Ndoswa ECDE and Timoo ECDE	Mariashoni	5,199,600	2,599,800	60	12/01/2021	Improved infrastructure.	Ongoing
172.	Upgrading of Former Mukinyai Nursery school to be an Annex Polytechnic	Molo	1,963,020	-	10	15/05/2023	Improved infrastructure.	Yet to start
173.	Construction of 4 door Toilets at Nguzu River ECDE	Molo	499,970	-	-	20/6/2024	Improved infrastructure and sanitation facilities.	Yet to start
174.	Construction and equipping of one Classroom at Rafiki ECD	Turi	1,473,625	-	70	20/6/2024	Improved infrastructure.	Stalled
175.	Mitoni ECD	Turi	2,245,390	1,194,630	100	30/06/2023	Improved infrastructure.	Complete
176.	Construction of ECDE classroom at Ndenderu A Kahuho	Turi	-	-	-	-	Improved infrastructure.	Yet to start
177.	Construction and equipping of two ECD classrooms at NYS Primary School	Biashara-Naivasha	2,779,040	2,779,040	100	04/11/2022	Improved infrastructure.	Complete
178.	Construction of 1 ECD classroom, toilet and water tank at Mountain View	Hells Gate	1,700,860	-	15	16/4/2024	Improved infrastructure, access to clean water and sanitation facilities.	Ongoing
179.	Construction of 1 ECD classroom, toilet and water tank at Kamuyu	Hells Gate	1,902,600	-	10	20/6/2024	Improved infrastructure and sanitation facilities.	Yet to start
180.	Construction of 5-day care classrooms at Lakeview ECDE	Lakeview	7,078,631	7,157,555	100	30/06/2023	Improved infrastructure.	Complete

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
181.	Construction of Septic Tank at Unity and Lakeview Primary	Lakeview	-	-	-	28/5/2024	Improved sanitation facilities.	Yet to start
182.	Construction of one ECDE classrooms at Unity ECD	Lakeview	1,800,000	-	10	-	Improved infrastructure.	Yet to start
183.	Construction of a kitchen and equipping of Manera ECDE	Lakeview	3,194,022	-	10	16/4/2024	Improved infrastructure and implementation of school feeding program.	Yet to start
184.	Construction of a kitchen and Lakeview ECDE	Lakeview	3,217,462	-	10	16/4/2024	Improved infrastructure and implementation of school feeding program.	Yet to start
185.	Construction of a Polytechnic at Maai Mahiu	Maai Mahiu	9,898,670	8,116,489	95	30/06/2023	Improved infrastructure.	Ongoing
186.	Design And Construction of Karima Pry ECDE	Maai Mahiu	1,182,680	1,182,650	100	28/12/2021	Improved infrastructure.	Complete
187.	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet and Watering Point at Eleri ECD	Maai Mahiu	1,199,240	-	-	01/07/2022	Improved infrastructure, access to clean water and sanitation facilities.	Yet to start
188.	Construction and equipping of 1 ECD classroom at Nkapani	Maiella	1,393,721	-	10	16/4/2024	Improved infrastructure.	Yet to start
189.	Construction of 6 door plus Urinal at Kongoni ECD	Maiella	584,286	584,286	100	30/06/2023	Improved sanitation facilities.	Complete
190.	Construction of 2 ECD Classrooms in Tangi Tatu	Maiella	2,399,999	-	10	16/4/2024	Improved infrastructure.	Yet to start
191.	Design And Construction of ECD Classroom at Ndabibi Central	Maiella	2,739,065	-	90	22/06/2022	Improved infrastructure.	Ongoing
192.	Design And Construction of ECD Classroom at Ngondi	Maiella	2,500,000	-	10	16/04/2024	Improved infrastructure.	Yet to start
193.	Design And Construction of ECD Classroom at Natooli	Maiella	2,500,000	-	10	16/04/2024	Improved infrastructure.	Yet to start

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
194.	Nkampani Nursery School	Maiella	-	-	10	-	Improved infrastructure.	Procurement
195.	Construction and equipping of an ECD Classroom at Munyu	Naivasha East	-	-	10	-	Improved infrastructure.	Yet to start
196.	Construction Of Olemayana Kubwa ECDE Class, Toilet Blocks and Equipping	Olkaria	2,299,997	2,202,596.65	100	31/12/2021	Improved infrastructure and sanitation facilities.	Complete
197.	Mvuke ECD	Olkaria	1,191,760	1,151,760	100	25/06/2021	Improved infrastructure.	Complete
198.	Equipping Of ECDE In Maua, Sher Moi, Oserian, Mvuke, Olkaria Primary and Naivasha with The Following Slides, Swings and See Saws	Olkaria	1,746,200	1,746,200	100	30/06/2023	Improved infrastructure.	Complete
199.	Construction and equipping of 3 ECDE classrooms at Maua Primary School, Shermoi Primary School and Oserian Primary school	Olkaria	4,298,691	2,633,481	80	16/04/2024	Improved infrastructure.	Ongoing
200.	Construction of 2 ECDE classrooms at Naivasha Central Primary School	Viwandani	3,208,080	3,208,039.5	100	04/11/2023	Improved infrastructure.	Complete
201.	Construction of Administration Block and Toilet at Kariba Road Primary and St Marys Primary	Biashara-Nakuru	4,200,000	10,957,376	100	30/06/2023	Improved infrastructure.	Complete
202.	Construction of an Administration Block at Ngala School for the deaf	Biashara-Nakuru	3,378,688		100	30/06/2023	Improved infrastructure adapted to special needs.	Complete
203.	Construction of Administration Block at St Pauls Primary	Biashara-Nakuru	3,378,687		100	30/06/2023	Improved infrastructure.	Complete
204.	Construction and equipping of 2 ECDE classes at Crates Primary School	Biashara-Nakuru	2,932,410	2,932,410	100	04/11/2023	Improved infrastructure.	Complete
205.	Equipping of Nakuru VTC Departments	Biashara-Nakuru	2,444,091	-	100	15/05/2023	Improved infrastructure.	Complete
206.	Proposed construction of 2no of toilet blocks at Racetrack Primary School	Flamingo	1,893,220	1,893,220	100	04/11/2023	Improved sanitation facilities.	Complete

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
207.	Construction of Mzee Wanyama Polytechnic	Nakuru East	-	-	10	-	Improved infrastructure.	Stalled
208.	Equipping of Free Area Vocational Training Center (Polytechnic)	Nakuru East	4,806,300	-	10	15/05/2023	Improved infrastructure.	Stalled
209.	Construction Of Vocational Polytechnic at Free Area	Nakuru East	4,344,590	-	75	20/05/2020	Improved infrastructure.	Stalled
210.	Design And Construction Of 1 ECDE Classroom at Naka Primary	Nakuru East	1,150,000	-	30	20/6/2024	Improved infrastructure.	Ongoing
211.	Electricity Installation at Lalwet ECDE	Kapkures	289,900.00	-	5	28/5/2024	Improved efficiency.	Yet to start
212.	Construction of an ECDE Administration block at Kibowen Komen ECDE	Kaptembwo	3,800,000	7,395,630	100	15/05/2023	Improved infrastructure.	Complete
213.	Construction of ECDE classroom, ECDE kitchen and purchase of playing equipment at Eleeingong'och	Kaptembwo	3,595,630		100	15/05/2023	Improved infrastructure.	Complete
214.	Construction of ECDE classroom and Toilet and Equipping at Moi Primary School	London	1,597,750.00	-	10	28/5/2024	Improved infrastructure and sanitation facilities.	Yet to start
215.	Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired	London	-	-	-	-	Improved infrastructure adapted to special needs	Yet to start
216.	Construction of classroom and workshop at Mwariki Vocational Training Centre (one storey building)	Rhonda	6,988,412	6,988,412	100	13/04/2023	Improved infrastructure.	Complete
217.	Construction and equipping of a high rise ECDE classroom block (3 classrooms) at Mama Ngina Primary	Shabab	8,793,630	-	10	30/06/2023	Improved infrastructure.	Yet to start
218.	Fencing of Lare Polytechnic with concrete post, chain link and main gate	Lare	988,000	-	10	16/4/2024	Improved infrastructure and security.	Yet to start
219.	Construction and equipping of Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD	Mauche	5,695,960	1,984,380	65	04/11/2023	Improved infrastructure.	Ongoing

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
220.	Completion and equipping of Sigor ECD	Mauche	992,000	-	60	04/11/2023	Improved infrastructure.	Stalled
221.	Completion of Inginge ECD	Nessuit	476,480	-	20	-	Improved infrastructure.	Stalled
222.	Tiritagoi ECD - Construction Of 1 Classroom	Nessuit	1,147,315	-	10	20/6/2024	Improved infrastructure.	Yet to start
223.	Design And Construction of Kimugui ECDE Classroom	Nessuit	1,199,431	1,199,431	100	25/03/2024	Improved infrastructure.	Complete
224.	Design And Construction of Masaita ECDE Classroom and Toilets	Nessuit	1,105,445	-	10	20/6/2024	Improved infrastructure and sanitation facilities.	Yet to start
225.	Design And Construction of Missipei ECDE Classroom and Toilets	Nessuit	1,105,445	-	10	20/6/2024	Improved infrastructure and sanitation facilities.	Yet to start
226.	Design And Construction of Korovio ECDE Classroom	Nessuit	1,105,445	-	10	20/6/2024	Improved infrastructure.	Yet to start
227.	Construction and equipping 1 ECD classroom at Njoro DEB Primary, Cheston Primary, Ndege Primary and Central Primary	Njoro	5,915,880	5,915,880	100	04/11/2023	Improved infrastructure.	Complete
228.	Completion and equipping of an ECDE at Tarakuat	Njoro	939,950	939,950	100	30/06/2023	Improved infrastructure.	Complete
229.	Building and equipping of a workshop in Mangu Polytechnic	Menengai West	3,423,400	3,423,400	100	04/11/2023	Improved infrastructure.	Complete
230.	Construction of ECDE Toilets in Menengai Pry Sch Mangu	Menengai West	944,510	944,510	100	04/11/2023	Improved infrastructure and sanitation facilities.	Complete
231.	Construction of Youth Polytechnic Classrooms at Mimwata Public Land	Mosop	2,911,820	2,951,680	100	04/11/2023	Improved infrastructure.	Complete
232.	Construction of Wardai Polytechnic	Mosop	2,000,000	-	10	-	Improved infrastructure.	Stalled

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
233.	Construction and equipping of one ECDE Classroom at Kirobon primary school	Mosop	1,670,660	1,670,660	100	15/05/2023	Improved infrastructure.	Complete
234.	Completion of Chepseon ECDE Classroom	Mosop	500,000	-	-	-	Improved infrastructure.	Yet to start
235.	Construction of Lelechwet ECDE Classroom	Mosop	1,833,080	-	10	29/4/2024	Improved infrastructure.	Yet to start
236.	Construction of Ngecha ECDE Toilet	Mosop	-	-	10	-	Improved infrastructure and sanitation facilities.	Procurement
237.	Fencing at Ngondu ECDE Compound	Mosop	-	-	-	-	Improved infrastructure and security.	Yet to start
238.	Construction of 3 (4 door Toilet) at Ruiyobei ECDE School, 71 ECDE School and Sawaiti ECDE School	Soin	1,492,890	1,492,890	100	04/11/2023	Improved sanitation facilities.	Complete
239.	Construction of classroom at Ruiyobei Vocational Training Centre	Solai	-	-	10	-	Improved infrastructure.	Stalled
240.	Equipping of Koimugul and Ruiyobei ECDE	Solai	278,420	278,420	100	29/04/2024	Improved infrastructure.	Complete
241.	Construction and equipping of Surutia ECDE classroom, Umoja ECDE and Tumaini ECDE	Visoi	4,383,345	3,337,129.75	90	04/11/2023	Improved infrastructure.	Ongoing
242.	Construction of One Classroom at Rajuera ECDE	Visoi	1,200,000	-	80	16/4/2024	Improved infrastructure.	Ongoing
243.	Construction Of Edao, Akuisi, Munyaka ECDE Classrooms, Renovation and Equipment of Odm Primary, Kihoto and Kabazi Primary ECDE	Kabazi	5,386,780	3,745,310	100	01/07/2022	Improved infrastructure.	Complete
244.	Construction of Morro ECD toilet and fencing	Subukia	1,437,860	-	10	20/6/2024	Improved infrastructure and security.	Ongoing

S/No.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
245.	Construction of a Toilet block and purchase of a water tank at Our Lady of Victory Primary	Subukia	981,860.00	-	10	20/06/2024	Improved infrastructure and sanitation facilities.	Ongoing
246.	Construction of 1 Class at Kamemo Primary ECDE	Subukia	1,452,250.00	-	10	20-Jun-24	Improved infrastructure.	Ongoing
	TOTAL		572,509,803	227,487,487				

Appendix II: Summary of Human Resource requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
EARLY CHILDHOOD DEVELOPMENT EDUCATION	Chief Principal Graduate ECDE Teacher/Director (R)	1	1	-	-	-	-
	Senior Principal Graduate ECDE Teachers/Deputy Director (Q)	1	0	-	1	-	-
	Principal Graduate ECDE Teacher I/Assistant director (P)	3	0	-	1	1	1
	Principal ECDE graduate teacher I (N)	10	3	-	-	4	-
	Graduate/Senior ECDE Teacher I (M)	4	0	-	-	4	-
	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)	165	2	-	55	40	30
	ECDE Teacher II (J) ECDE Teacher III (H) Assistant ECDE Teacher II (G)	2,269	671	159	569	350	350
	Nursery School Headteacher	-	2	-	-	-	-
	Nursery Teacher I	0	2	-	-	-	-
VOCATIONAL TRAINING	Director Vocational Education and Training (R)	1	1	-	-	-	-
	Deputy (Senior) Director Vocational Education and Training (Q)- Academic/Administration	2	0	-	2	-	-

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	Assistant Vocational Education and Training (P)	3	0	-	1	1	1
	Principal Vocational Education and Training Officer (N)	6	1	-	1	1	1
	Chief Vocational Education and Training officer (M)	11	0	-	1	1	2
	Vocational Education and Training Officer / Senior Vocational Education and Training officer (K/L)	22	7	-	2	2	3
	Principal Youth Polytechnic Instructor (N)	15	0	-	3	3	3
	Chief Youth Polytechnic instructor (M)	25	3	-	5	5	5
	Senior Youth Polytechnic instructor (L)	90	5	-	17	17	17
	Youth Polytechnic Instructor I (K)	150	5	-	30	30	30
	Youth Polytechnic Instructor III/ Youth Polytechnic Instructor II (H/J)	408	147	-	80	80	80
Total Funded Positions		3,186	850	159	768	539	523

Appendix III: Proposed Projects FY2025/2026

Project Code (IFMIS)	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 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	2025/26	2025/26	18,600,000	
3111109	Equipping of ECDE Centres	HQ	HQ, countywide	7,000,000	2025/26	2025/26	7,000,000	
3110504	Construction and rehabilitation of ECDE classrooms	HQ	HQ, countywide	8,143,836	2025/26	2025/26	8,143,836	
3110504	Construction of sanitation facilities	HQ	HQ, countywide	5,600,000	2025/26	2025/26	5,600,000	
3111109	Supply of ECDE ICT Learning Materials and software	HQ	HQ, countywide	7,418,018	2025/26	2025/26	7,418,018	
	SUB TOTAL			46,761,854			46,761,854	
	Programme: Vocational training.							
	Sub Programme: Vocational training infrastructure development.							
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ, countywide	66,289,894	2025/26	2025/26		66,289,894
3111109	Equipping Centers of Excellence Barut and Kagoto VTCs	HQ	Barut ward and Kiamaina ward	12,000,000	2025/26	2025/26	12,000,000	
3110504	Construction of Center of Excellence Modern workshop phase 2 Njoro	HQ	Njoro ward	3,000,000	2025/26	2025/26	3,000,000	
3111109	Equipping of Vocational Training centers Chandra, Syriat, and Wanyororo Bahati	HQ	Turi ward, Mauche ward and Bahati ward	6,446,796	2025/26	2025/26	6,489,341	
3110201	Construction of VTCs Hostel Mirera VTC	HQ	Hells gate ward	8,000,000	2025/26	2025/26	8,000,000	
3110504	Construction of workshop Subukia VTC	HQ	Subukia ward	6,000,000	2025/26	2025/26	6,000,000	
3110299	Completion of resource center Nakuru VTC	HQ	Biashara ward	5,000,000	2025/26	2025/26	5,000,000	
	SUB TOTAL			106,779,235			40,489,341	66,289,894
	TOTAL			153,541,089			87,251,195	66,289,894