



# **COUNTY GOVERNMENT OF NAKURU**

## **ENERGY, INFRASTRUCTURE AND ICT SECTOR**

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### **ICT AND e-GOVERNMENT**

### **SUB SECTOR REPORT**

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**MTEF 2021/2022 – 2023/24**

**JANUARY 2021**

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## ABBREVIATIONS

<b>ADP</b>	Annual Development Plan
<b>CIDP</b>	County Integrated Development Plan
<b>CSK</b>	Computer Society of Kenya
<b>ICT</b>	Information Communication Technology
<b>IFMIS</b>	Integrated Financial Management Information Systems
<b>IPPD</b>	Integrated Personnel Payroll System
<b>LAIFOMS</b>	Local Authorities Integrated Financial Management System
<b>LAN</b>	Local Area Network
<b>MTEF</b>	Medium Term Expenditure Framework
<b>PPPs</b>	Public Private Partnerships
<b>WAN</b>	Wide Area Network

## **EXECUTIVE SUMMARY**

The County Government of Nakuru recognizes the Energy, Infrastructure and Information, Communication Technology (EII) sector as a key enabler for sustainable economic growth.

This document discusses ICT and e-Government as a sub-sector in the Energy, Infrastructure and ICT sector. The sub-sector draws its mandate from the Governor's executive order No. 2 of 2017. In this regard, the sub-sector's mandate is to promote e-Government services, provide ICT services to other county departments, enhance ICT training and standards, promote public communication and dissemination of public information as well as provide public relations services.

This sector plan covers the background of the sub-sector which discusses widely the formation of the sub-sector, the current status and also its vision, mission, goals and objectives. The background also recognizes key stakeholders who play a key role in support of the department.

This plan also brings out the performance and key achievements of the sub-sector since FY 2017/18 to FY 2019/20. The department has been able to set up various infrastructural projects such as establishment of Local Area Networks in several sites, internet connectivity at the county headquarters and various departments, establishment of five (5) digital centres at Subukia, Kuresoi south, Shabab, Menengai and Rongai, establishment of data centre (Phase I), establishment of Wide Area Network and installation of free Wi-Fi at Naivasha bus park, Molo market, Gilgil town and Kabazi market.

Chapter three discusses the prioritization of programmes and sub-programmes. The programmes prioritized for the MTEF period 2021/22, 2022/23 and 2023/24 are: administration and planning services: information & communication services and ICT infrastructural development. The chapter also discusses ICT Infrastructure development, Public digital empowerment through establishment of digital centres and enhancement of e-Government services as its main area of focus.

The resource requirement for MTEF period 2021/22, 2022/23 and 2023/24 is 1,752,069,673.10 while the resource allocation for the period is 456,094,895.42.

ICT cuts across all sectors within the county as discussed in chapter four. This is due to the fact that ICT is an enabler and provides support function to all sectors. The main role of ICT is to provide ICT technical advice during procurement and provision of ICT support to other departments. This plan thus reviews the inter-relationships of ICT with all other sectors.

ICT is faced with various challenges and dynamic emerging issues which pose threats and opportunities in the sub-sector. The major challenges being decentralization of ICT functions within the departments, dynamic changes in the technological world, COVID-19 pandemic restrictions and insufficient coverage of high performing infrastructure like fiber within the County.

# CHAPTER ONE

## 1.0 INTRODUCTION

### 1.1 Background

ICT sub-sector falls under the department of Education, ICT and e-Government and the larger sector of Infrastructure, Energy and Information Communication Technology.

Since FY 2017/18 to FY 2019/20, the department has been able to set up various infrastructural projects such as establishment of Local Area Networks in several sites, internet connectivity at the county headquarters and various departments, establishment of five (5) digital centres at Subukia, Kuresoi south, Shabab, Menengai and Rongai, establishment of data centre (Phase I), establishment of Wide Area Network and installation of free Wi-Fi at Naivasha bus park, Molo market, Gilgil town and Kabazi market.

The sub-sector report gives an overview of the sub-sector's previous performance and its aspirations for the next financial years. This will help in preparing a budget that will be able to facilitate implementation of the proposed programmes. The sub-sector plans to undertake the following projects during the MTEF period 2021/22, 2022/23 and 2023/24:

1. Completion of the Data Centre
2. CCTV system installation in the municipalities
3. Installation of public Wi-Fi across the municipalities
4. Establishment of 5 digital centres across the County
5. Procurement of an ERP system
6. Establishment of a call centre
7. Establishment of a media centre
8. Expand WAN connectivity.
9. Installation of Local Area Networks in five (5) sites.
10. Installation of IP telephony network across the county offices.

It is also a report that helps the sub-sectors to do an in-depth analysis and determine their growth in terms of development. The report dissects the ICT sub-sector and its mandate and how it relates to the other stakeholders. It also presents the performance review of FY 2019/20 and the expenditure analysis; projects undertaken in the previous years and its key performance indicators.

Finally, the report tackles the emerging issues and challenges faced by the ICT sub-sector. The sub-sector requires huge capital allocation to enable it to achieve its planned projects. The technological world is a fast paced one where emerging trends are frequent. For the sub-sector to align itself with these emerging technologies, there is need to allocate more resources to trainings and workshops for its staff so that they are equipped to deliver the planned projects. Another challenge faced by the sub-sector which is hindering its delivery of mandate is the decentralization of ICT functions at the departments. There is need to centralize ICT functions at the County to ensure standardization of products and services. Centralization will also ensure that the County benefits from economies of scale when ICT products are purchased in bulk.

## **1.2 Sector Vision and Mission**

### **Vision**

The preferred choice for the delivery of innovative and integrative ICT solutions and digital services.

### **Mission**

To be the best providers of ICT strategies and services, which deliver long term solutions, based upon our citizens' requirement.

## **1.3 Strategic Goals/Objectives of the Sector**

To automate all County Government operations.



## Objectives of the sub-Sector

1. To improve ICT human capital and workforce development in Nakuru County.
2. To promote public digital literacy among the Nakuru County citizenry.
3. To improve digital connectivity within Nakuru County.
4. To enhance data access, protection and sharing.
5. To enhance provision e-Government services in the County.

## 1.4 Sub Sector and their Mandates

The sub-sector is mandated to:

- Promote e-Government services
- Provide ICT services to other County departments
- Enhance ICT training and standards
- Promote public communication and dissemination of public information
- Provide public relations services.

## 1.5 Role of Sector Stakeholders

	STAKEHOLDER	ROLES OF STAKEHOLDERS
1.	Office of the Governor	<ul style="list-style-type: none"><li>• Provides the general leadership and political goodwill</li><li>• Release the Executive order that give departments mandates and core functions</li><li>• Through the Governor's press unit, they create awareness of department's projects.</li></ul>
2.	County Assembly	<ul style="list-style-type: none"><li>• Legislation formulation</li><li>• Review and approval of budget</li><li>• Oversight in implementation of the budget.</li><li>• Approval of Bills.</li></ul>
3.	Telecommunication Industry	<ul style="list-style-type: none"><li>• Provision of backbone ICT infrastructure.</li></ul>
4.	Media	<ul style="list-style-type: none"><li>• Dissemination of information to the public</li></ul>

	<b>STAKEHOLDER</b>	<b>ROLES OF STAKEHOLDERS</b>
5.	Non- State actors	<ul style="list-style-type: none"> <li>• Participates in consultative forums.</li> </ul>
6.	Information and Communications Technology Authority of Kenya (ICTA)	<ul style="list-style-type: none"> <li>• Develop and enforce ICT standards.</li> <li>• Enhancing the supervision of the electronic communication.</li> <li>• Provision of Presidential Digital Talent interns</li> <li>• Provision of ICT related training to staff</li> </ul>
7.	Communications Authority of Kenya (CA)	<ul style="list-style-type: none"> <li>• Regulatory body for the sector in accordance with the relevant provisions of the Constitution of Kenya, 2010.</li> <li>• Regulation of broadcasting and licensing</li> </ul>
8.	Local community	<ul style="list-style-type: none"> <li>• Participating in decision making</li> <li>• Cooperation</li> <li>• Ownership and involvement</li> </ul>
9.	Professional Bodies e.g. CSK	<ul style="list-style-type: none"> <li>• Enforcing ICT standards</li> <li>• Raising awareness on emerging ICT issues</li> </ul>
10.	Line Departments	<ul style="list-style-type: none"> <li>• Offering ICT technical support</li> </ul>
11.	Public Health	<ul style="list-style-type: none"> <li>• Promote COVID-19 awareness and guidance</li> <li>• Fumigation of office premises</li> </ul>

## CHAPTER TWO

### 2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2017/18-2019/20

#### 2.1 Review of Sector Programmes/Sub-Programmes/projects-Delivery of Outputs/ KPI/ targets.

**Table 1: Sector Programme Performance Reviews**

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
<b>Programme 1: Administration and Planning Services</b>									
<b>Outcome:</b> Improved service delivery									
SP 1.1: ICT Support & Human Resource	Efficient service delivery	No of staff trained.	25	20	30	32	5	5	The courses trained were: SLDP, SMC KISM tender evaluation & Supervisory COVID-19 restrictions hampered training of 25 staff.
		No. of trained beneficiaries	50	500	150	50	700	80	Ajira online work
<b>Programme 2: Information and Communication Services</b>									
<b>Outcome:</b> Increased public digital literacy									
SP 2.1: Public communication and media Services	Digital centers established	No. of digital centres established	-	-	3	-	-	3	-Menengai East Social Hall -Shabaab -Rongai Polytechnic
<b>Programme 3: ICT Infrastructure Development</b>									
<b>Outcome:</b> Improved infrastructure and increased number of automated services									
SP 3.1: Hardware & Software Platforms	ICT equipment procured	No. of ICT equipment and accessories procured	50	10	50	50	5	20	Laptops, Mobile Phones, Desktops, Printers, Scanner

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP 3.2: Network Infrastructure	Improved Network Connectivity	No of sites connected to LAN.	1	2	-	-	2	-	-Njoro Polytechnic -Old Town Hall
		No. of sites connected with internet	2	13	5	2	13	5	Governor's office Milimani LHPP ICT offices at RC's building Department of EEWNR County HQ
		No. of offices connected to the Wide Area Network (WAN)	5	5	-	-	5	-	Governor's office Milimani LHPP ICT offices at RC's building Department of EEWNR County HQ
		No of sites installed with WI-FI	2	5	5	2	-	5	Gilgil, Molo, Naivasha and Kabazi Markets
	IP Phones installed	No. of IP phones installed in offices.	-	40	-	-	40	-	
	Firewalls installed	No. of Firewalls installed	3	1	-	3	1	-	County HQ, Gilgil, Naivasha and Bahati sub-counties.
	CCTV Cameras installed	No. of sites covered with CCTV Cameras	-	2	1	-	2	-	CCTV system installed at County HQ and ICT offices at RC's building

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									FY 2019/20 Funds re-appropriated to COVID-19 pandemic
	Data centre established	Percentage of data centre established	-	30	30	-	-	11	Projection implementation in progress
<b>SP 3.3:</b> E-government services	Automated systems installed	No. of systems automated	-	1	-	-	1	-	Lack of harmonization in software acquisition.

## 2.2 Expenditure Analysis

### 2.2.1 Analysis of Programme expenditures

The table below gives a breakdown of programmes expenditure for the FY 2017/18, 2018/19 and 2019/20.

**Table 2: Programme/Sub-programme Expenditure Analysis**

ANALYSIS OF PROGRAMMES BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES</b>						
SP 1.1 ICT Support & Human Resource	30,618,858	38,975,654	25,065,155	26,130,133.67	38,975,654	25,065,155
SP 1.2 Administration & Support Services	12,916,730	5,000,000	-	12,794,409.19	3,586,740	-
<b>TOTAL PROGRAMME 1</b>	<b>43,535,588</b>	<b>43,975,654</b>	<b>25,065,155</b>	<b>38,924,543</b>	<b>42,562,394</b>	<b>25,065,155</b>
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES</b>						
SP 2.1 Public Communication & Media Services	4,910,547	16,000,000	19,479,952.4	1,514,785	4,536,054	19,479,952.4
<b>TOTAL PROGRAMME</b>	<b>4,910,547</b>	<b>16,000,000</b>	<b>19,479,952.4</b>	<b>1,514,785</b>	<b>4,536,054</b>	<b>19,479,952.4</b>
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT</b>						
SP 3.1 Hardware & Software Platforms	2,000,000	-	4,066,066	2,453,525	-	1,416,500
SP 3.2 Network Infrastructure	6,630,912	30,000,000	10,000,000	8,046,120.7	3,893,785	-
SP 3.3 E-government Services	2,000,000.	-	-	-	-	-
<b>TOTAL PROGRAMME</b>	<b>10,630,912</b>	<b>30,000,000</b>	<b>14,066,066</b>	<b>10,499,646</b>	<b>3,893,785</b>	<b>1,416,500</b>
<b>TOTAL VOTE</b>	<b>59,077,047</b>	<b>89,975,654</b>	<b>58,611,173.4</b>	<b>50,938,974</b>	<b>50,992,233</b>	<b>45,961,607.4</b>

## 2.2.2: Analysis of Programme expenditures by economic Classification

The table below gives a summary of the approved budget for the FY 2017/18, 2018/19 and 2019/20 versus their actual expenditure by economic classification. The analysis indicates that the programmes are able to utilize the funds allocated effectively.

**Table 3: Programme Expenditure Analysis by Economic Classification**

ANALYSIS OF PROGRAMMES BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES</b>						
<b>Current expenditure:</b>						
Compensation of employees	30,618,858	38,975,654	25,065,155	26,130,133.67	38,975,654	25,065,155
Use of Goods and services	10,841,183	-	-	11,023,137.38	-	-
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	2,075,547	-	-	1,771,271.81	-	-
<b>Capital Expenditure</b>						
Acquisition of Non-financial Assets	-	5,000,000		-	3,586,740	
Capital Grants to Governmental Agencies						
<b>TOTAL PROGRAMME</b>	<b>43,535,588</b>	<b>43,975,654</b>	<b>25,065,155</b>	<b>38,924,542.86</b>	<b>42,562,394</b>	<b>25,065,155</b>
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES</b>						
<b>Current expenditure:</b>						
Compensation of employees						
Use of Goods and services	4,910,547	3,000,000	8,374,458	1,514,785	2,929,614	8,374,458
Grants and other transfers	-	-	-	-	-	-

ANALYSIS OF PROGRAMMES BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Recurrent	-	-	1,600,000	-	-	1,600,000
<b>Capital Expenditure</b>	-	-		-	-	-
Acquisition of Non-financial Assets	-	13,000,000	9,505,494	-	1,606,440	9,505,494
Capital Grants to Governmental Agencies	-	-	-	-	-	
<b>TOTAL PROGRAMME</b>	<b>4,910,547</b>	<b>16,000,000</b>	<b>19,479,952.4</b>	<b>1,514,785</b>	<b>4,536,054</b>	<b>19,479,952.4</b>
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT</b>						
<b>Current expenditure:</b>						
Compensation of employees	-	-	-	-	-	-
Use of Goods and services	1,875,000	2,000,000	-	1,600,125	1,928,675	-
Grants and other transfers	-	-		-	-	-
Other Recurrent	1,000,000	1,000,000	-	853,400	20,640	-
<b>Capital Expenditure</b>						
Acquisition of Non-financial Assets	7,755,812	27,000,000	14,066,066	8,046,120.70	1,944,470	1,416,500
Capital Grants To Governmental Agencies	-	-		-	-	
<b>TOTAL PROGRAMME</b>	<b>10,630,812</b>	<b>30,000,000</b>	<b>14,066,066</b>	<b>10,499,646</b>	<b>3,893,785</b>	<b>1,416,500</b>
<b>TOTAL VOTE</b>	<b>59,076,947</b>	<b>89,975,654</b>	<b>58,611,173.40</b>	<b>50,938,974</b>	<b>50,992,233</b>	<b>45,961,607.4</b>



### 2.2.3: Analysis of Capital Projects

The department implemented several projects during the financial year 2019/20. The total number of projects were five (5).

S/No	Projects status	Total Number	Amount (Kshs)
1	Projects awarded	5	30,762,017
2	Not Awarded	0	0
3	On- going	1	17,190,457
4	Paid Projects	2	9,505,494
5	Projects awaiting payment	2	21,886,957

### 2.3 Review of Pending Bills

In the FY 2019/20, the department incurred total pending bills of Kshs. 21,886,957. This was as a result of incomplete projects by the contractors.

#### 2.3.1 Recurrent Pending Bills

The ICT Sub Sector did not have any recurrent pending bills for the period under review.

#### 2.3.2 Development Pending Bills

The Development pending bills for the FY 2019/20 was Kshs.

	Details	Percentage of Completion	Project cost	Payments	Outstanding Amount	FY
1	Establishment of a data centre	57	17,190,457	0	10,000,000	2018/19
2	Proposed portioning and set up of digital centre for Menengai Social Hall	100	4,696,500	0	4,696,500	2019/20
	<b>TOTALS</b>		<b>21,886,957</b>	<b>0</b>	<b>14,696,500</b>	

## CHAPTER THREE

### 3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/22 – 2023/24

#### 3.1 Prioritization of Programmes and Sub-Programmes

The ICT sub-sector draws its mandate from the Governor's Executive Order. In addition, the programmes for FY 2021/22 will be funded through ceilings defined in the County Budget Review Outlook Paper 2020.

The main focus areas in order of priority for the F/Y 2021/22-2023/2024 are:-

1. Public digital empowerment through establishment of digital centres.
2. ICT Infrastructure Development
3. e-Government services

Focus area 2 and 3 will be implemented under the ICT infrastructure development while 1 will fall under Information and Communication Services programme.

#### 3.1.1 Programmes and their Objectives

PROGRAMME	OBJECTIVE
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES</b>	To improve efficiency in service delivery in Nakuru County.
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES</b>	To promote public digital literacy among the Nakuru County citizenry.
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT</b>	To improve on digital connectivity in Nakuru County so as to enhance access to e-Government services.

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

For the MTEF period FY 2021/21 to 2023/24 the department intends to implement various projects cutting across all programmes. These will include; improving public digital literacy through establishment of digital centers at sub-county level and development of ICT infrastructure across the County.

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

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2019/20)	Actual achievement (2019/20)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES</b>									
<b>OUTCOME: IMPROVED SERVICE DELIVERY</b>									
<b>SP 1</b> ICT support and Human Resource	Department of ICT and e-Government	Efficient service delivery	No. of staff trained	30	5	10	15	20	20
			No. of ICT staff recruited	-	-	-	3	3	3
		Vehicles purchased	No. of vehicles purchased	1	1	-	1	-	1
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICE</b>									
<b>OUTCOME: INCREASED PUBLIC DIGITAL LITERACY</b>									
<b>SP 2.1</b> Public communication and media Services	Department of ICT and e-Government	Improved communication and awareness of county activities	Re-designing the county website	By 30 <sup>th</sup> June 2020	-	By June 2021	-	-	-
			No. of digital centres established	3	3	-	5	5	5
		Increased use of e-Government platforms	No. of sites installed with Wi-Fi	5	5	-	5	5	5
		Improved resolution of ICT complaints	One (1) Call Centre established	-	-	-	-	By June 2022	-

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2019/20)	Actual achievement (2019/20)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT</b>									
<b>OUTCOME: IMPROVED INFRASTRUCTURE AND INCREASED NUMBER OF AUTOMATED SERVICES</b>									
<b>SP 3.1</b> Hardware & Software Platforms	Department of ICT and e-Government	ICT Equipment procured	No. of ICT equipment and accessories procured	50	20	10	50	80	100
<b>SP 3.2</b> Network Infrastructure	Department of ICT and e-Government	Improved ICT infrastructure	No. of sites connected to LAN	-	-	-	3	5	7
		WAN installed	No. of sites connected to WAN	5	5	-	3	3	3
		Internet installed	No. of sites installed with internet	5	5	3	3	5	7
		Data Centre established	Percentage establishment of the data centre	30	11	-	30	60	100
		Offices installed with IP phones	No. of offices installed with IP Phones	-	-	-	20	30	40
<b>SP 3.3</b> e-Government Services	Department of ICT and e-Government	County services automated	No. of services automated	-	-	1	3	5	6

### 3.1.3 Programmes by Order of Ranking

1. Administration and Planning Services
2. Information and Communication Service
3. ICT infrastructure development

## 3.2 Analysis of Resource Requirement versus allocation by Sub Sector

### 3.2.1 Sector/Sub Sector Recurrent

The following table gives a summary of the recurrent budget requirements of the period 2021/22 to 2023/24.

**Table 5a: Analysis of Resource Requirement by Sub-Sector – Recurrent**

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT			ALLOCATION		
Sub-Sector Name: ICT & e-Gouvernement		2020/21	2021/22	2022/2023	2023/2024	2021/22	2022/2023	2023/2024
Vote and Vote Details	Economic Classification							
	Compensation of Employees	25,065,155	47,160,541	51,876,595	57,064,255			
	Use of Goods and Services	34,711,650	83,815,060	92,196,566	101,416,222	45,146,250	49,660,875	54,626,963
	Grants and Other Transfers							
	Other Recurrent	3,856,850	17,024,700	18,727,170	20,599,887	5,016,250	5,517,875	6,069,663
<b>TOTAL</b>		<b>63,633,655</b>	<b>148,000,301</b>	<b>162,800,331</b>	<b>179,080,364</b>	<b>50,162,500</b>	<b>55,178,750</b>	<b>60,696,625</b>

### 3.2.2 Sector/Sub Sector Development

The following table gives a summary of the Development budget requirements for development of the period 2021/22 to 2023/24.

**Table 5b: Analysis of Resource Requirement by Sub-Sector – Development**

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT			ALLOCATION		
Sub-Sector Name: ICT & e-Government		2020/21	2021/22	2022/2023	2023/2024	2021/22	2022/2023	2023/2024
Vote and Vote Details	Description							
	Acquisition of Non-Financial Assets	31,459,285	421,685,000	463,853,500	510,238,850	55,110,700	60,621,770	66,683,947
	Capital Grants to Governmental Agencies							
	Other Development							
<b>TOTAL</b>		<b>31,459,285</b>	<b>421,685,000</b>	<b>463,853,500</b>	<b>510,238,850</b>	<b>55,110,700</b>	<b>60,621,770</b>	<b>66,683,947</b>

### 3.2.3 Programmes and sub-programmes Resource Requirement (2021/22 – 2023/24)

The following table summarises the department's programme and sub-programme expenditure resource requirements for the FY 2021/22 to 2023/24

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1: ADMINISTRATION AND PLANNING SERVICES</b>									
SP 1: ICT support and Human Resource	47,160,541	-	47,160,541	51,876,595	-	51,876,595	57,064,255	-	57,064,255
SP 2: Administration and support services									
<b>TOTAL PROGRAMME</b>	<b>47,160,541</b>	<b>-</b>	<b>47,160,541</b>	<b>51,876,595</b>	<b>-</b>	<b>51,876,595</b>	<b>57,064,255</b>	<b>-</b>	<b>57,064,255</b>
<b>Programme 2: INFORMATION AND COMMUNICATION SERVICE</b>									
SP 1: Public communication and media Services	70,587,832	295,179,500	365,767,332	77,646,614	324,697,450	402,344,064	85,411,213	357,167,195	442,578,408
<b>TOTAL PROGRAMME</b>	<b>70,587,832</b>	<b>295,179,500</b>	<b>365,767,332</b>	<b>77,646,614</b>	<b>324,697,450</b>	<b>402,344,064</b>	<b>85,411,213</b>	<b>357,167,195</b>	<b>442,578,408</b>
<b>Programme 3: ICT INFRASTRUCTURE DEVELOPMENT</b>									
SP 1: Hardware & Software Platforms	5,041,988	21,084,250	26,126,238	5,546,187	33,192,675	38,738,862	6,100,805	25,511,943	31,612,748
SP 2: Network Infrastructure Development	15,125,964	63,252,750	78,378,714	16,638,560	69,578,025	86,216,585	18,302,416	76,535,828	94,838,244
SP 3: E- government services	10,083,975	42,168,500	52,252,475	11,092,374	46,385,350	57,477,723	12,201,611	51,023,885	63,225,496
<b>TOTAL PROGRAMME</b>	<b>30,251,928</b>	<b>126,505,500</b>	<b>156,757,427</b>	<b>33,277,121</b>	<b>139,156,050</b>	<b>182,433,170</b>	<b>36,604,833</b>	<b>153,071,655</b>	<b>189,676,488</b>
<b>TOTAL VOTE</b>	<b>148,000,301</b>	<b>421,685,000</b>	<b>569,685,300</b>	<b>162,800,330</b>	<b>463,853,500</b>	<b>636,653,829</b>	<b>179,080,300</b>	<b>510,238,850</b>	<b>689,319,150</b>

### 3.2.4 Programmes and sub-programmes Resource Allocation (2021/22 – 2023/24)

The following table summarises the department's programme and sub-programme expenditure resource allocation for the FY 2021/22 to 2023/24

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1: ADMINISTRATION AND PLANNING SERVICES</b>									
SP 1: ICT support and Human Resource									
SP 2: Administration and support services									
<b>TOTAL PROGRAMME</b>	-	-	-	-	-	-	-	-	-
<b>Programme 2: INFORMATION AND COMMUNICATION SERVICE</b>									
SP 1: Public communication and media Services	31,602,375	38,577,490	70,179,865	34,762,613	42,435,239	77,197,852	38,238,874	46,678,763	84,917,637
<b>TOTAL PROGRAMME</b>	<b>31,602,375</b>	<b>38,577,490</b>	<b>70,179,865</b>	<b>34,762,613</b>	<b>42,435,239</b>	<b>77,197,852</b>	<b>38,238,874</b>	<b>46,678,763</b>	<b>84,917,637</b>
<b>Programme 3: ICT INFRASTRUCTURE DEVELOPMENT</b>									
SP 1: Hardware & Software Platforms	2,257,313	2,755,535	5,012,848	2,483,044	3,031,089	5,514,132	2,731,348	3,334,197	6,065,545
SP 2: Network Infrastructure Development	6,771,938	8,266,605	15,038,543	7,449,131	9,093,266	16,542,397	8,194,044	10,002,592	18,196,636
SP 3: E- government services	9,530,875	5,511,070	15,041,945	10,483,963	6,062,177	16,546,140	11,532,359	6,668,395	18,200,753
<b>TOTAL PROGRAMME</b>	<b>18,560,125</b>	<b>16,533,210</b>	<b>35,093,335</b>	<b>20,416,138</b>	<b>18,186,531</b>	<b>38,602,669</b>	<b>22,457,751</b>	<b>20,005,184</b>	<b>42,462,935</b>
<b>TOTAL VOTE</b>	<b>50,162,500</b>	<b>55,110,700</b>	<b>105,273,200</b>	<b>55,178,750</b>	<b>60,621,770</b>	<b>115,800,520</b>	<b>60,696,625</b>	<b>66,683,947</b>	<b>127,380,572</b>



### 3.2.5 Programmes and sub-programmes Economic Classification.

The following table summarises the department's Recurrent and Capital expenditure for each programme for the FY 2021/22 to 2023/24

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	47,160,541	51,876,595	57,064,255	-	-	-
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	<b>47,160,541</b>	<b>51,876,595</b>	<b>57,064,255</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PROGRAMME 1.1: ICT support and Human Resource</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	47,160,541	51,876,595	57,064,255	-	-	-
Use Of Goods And Services						
Grants And Other Transfers						
<b>Other Recurrent</b>						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL SUB-PROGRAMME 1.1</b>	<b>47,160,541</b>	<b>51,876,595</b>	<b>57,064,255</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PROGRAMME 1.2: Administration and Support Services</b>						
<b>Current Expenditure:</b>						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation Of Employees						
Use Of Goods And Services						
Grants And Other Transfers						
<b>Other Recurrent</b>						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL SUB-PROGRAMME</b>	-	-	-	-	-	-
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICE</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Service	53,563,132	58,919,445	64,811,389	26,586,125	29,244,738	32,169,211
Grants And Other Transfers						
Other Recurrent	17,024,700	18,727,170	20,599,887	5,016,250	5,517,875	6,069,663
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	295,179,500	324,697,450	357,167,195	38,577,490	42,435,239	46,678,763
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 2</b>	<b>365,767,332</b>	<b>402,344,065</b>	<b>442,578,471</b>	<b>70,179,865</b>	<b>77,197,852</b>	<b>84,917,637</b>
<b>PROGRAMME 2.1: Public Communication and Media Services</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Service	53,563,132	58,919,445	64,811,389	26,586,125	29,244,738	32,169,211
Grants And Other Transfers						
Other Recurrent	17,024,700	18,727,170	20,599,887	5,016,250	5,517,875	6,069,663
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	295,179,500	324,697,450	357,167,195	38,577,490	42,435,239	46,678,763
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL SUB-PROGRAMME 2.1</b>	<b>365,767,332</b>	<b>402,344,065</b>	<b>442,578,471</b>	<b>70,179,865</b>	<b>77,197,852</b>	<b>84,917,637</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	30,251,928	33,277,121	36,604,833	18,560,125	20,416,138	22,457,751
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	126,505,500	139,156,050	153,071,655	16,533,210	18,186,531	20,005,184
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 3</b>	<b>156,757,428</b>	<b>172,433,171</b>	<b>189,676,488</b>	<b>35,093,335</b>	<b>38,602,669</b>	<b>42,462,935</b>
<b>PROGRAMME 3.1: Hardware &amp; Software Platforms</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	5,041,988	5,546,187	6,100,805	2,257,313	2,483,044	2,731,348
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	21,084,250	23,192,675	25,511,943	2,755,535	3,031,089	3,334,197
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL SUB-PROGRAMME 3.1</b>	<b>26,126,238</b>	<b>28,738,862</b>	<b>31,612,748</b>	<b>5,012,848</b>	<b>5,514,132</b>	<b>6,065,545</b>
<b>PROGRAMME 3.2: Network Infrastructure Development</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	15,125,964	16,638,560	18,302,416	6,771,938	7,449,131	8,194,044
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	63,252,750	69,578,025	76,535,828	8,266,605	9,093,266	10,002,592
Capital Grants To Governmental Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Development						
<b>TOTAL SUB-PROGRAMME 3.2</b>	<b>78,378,714</b>	<b>86,216,585</b>	<b>94,838,244</b>	<b>15,038,543</b>	<b>16,542,397</b>	<b>18,196,636</b>
<b>Sub-Programme 3.3: E- government services</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	10,083,975	11,092,373	12,201,610	9,530,875	10,483,963	11,532,359
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	42,168,500	46,385,350	51,023,885	5,511,070	6,062,177	6,668,395
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL SUB-PROGRAMME 3.3</b>	<b>52,252,475</b>	<b>57,477,723</b>	<b>63,225,495</b>	<b>15,041,945</b>	<b>16,546,140</b>	<b>18,200,753</b>
<b>TOTAL VOTE</b>	<b>569,685,300</b>	<b>626,653,830</b>	<b>689,319,213</b>	<b>105,273,200</b>	<b>115,800,520</b>	<b>127,380,572</b>

### 3.3 Resource Allocation Criteria.

The resource allocation criteria were based on the cost of the projects and the order of priority of the programmes.

## CHAPTER FOUR

### 4.0 CROSS-SECTOR LINKAGES

Sector	Linkage with ICT sub-sector
Agricultural, Rural and Urban Development	<ul style="list-style-type: none"> <li>• ICT sub-sector provides a platform where accurate and relevant information on agricultural produce, pricing and markets can be sought.</li> <li>• Projects on internet and mobile computing promote e-agriculture by focusing on the enhancement of agricultural and rural development through improved information and communication processes.</li> <li>• Extension services programme by the agricultural sector provide a platform where various ICT applications can be used.</li> <li>• Use of GIS system to map resources within the County</li> </ul>
Education	<ul style="list-style-type: none"> <li>• ICT sub-sector facilitates the education department by providing ICT infrastructure that support storage, and management of academic information, learning and provision of educational content. Development of automated solutions such as e-bursary and feeding programme to ease management of these functions.</li> <li>• Projects by the education department such as establishing youth polytechnics facilitate increase of ICT user base and thus increase awareness in the county.</li> </ul>
Social Protection, Culture and Recreations	<ul style="list-style-type: none"> <li>• ICT sub-sector provides platforms such as websites and email services that the department of culture, sports and social services can use to publicize cultural events, sports and welfare activities.</li> </ul>
Health	<ul style="list-style-type: none"> <li>• ICT projects on deploying county IT infrastructure support efficient exchange of information and communication between health professionals,</li> </ul>

Sector	Linkage with ICT sub-sector
	improve clinical effectiveness and facilitate provision of telemedicine and medical research
General Economic and Commercial Affairs	<ul style="list-style-type: none"> <li>• ICT sub-sector provides platforms such as websites and email services that the tourism and trade departments can use to market the county and its produce</li> </ul>
Environment Protection Water and Natural Resources	<ul style="list-style-type: none"> <li>• The ICT sub-sector provides IT infrastructure facilities that support industrial development, which is vital for economic growth.</li> <li>• ICT sub-sector recognizes the importance of protecting and conserving the environment by endeavoring to provide IT infrastructure that facilitate green energy options such as use of email instead of paper.</li> <li>• e-Waste management</li> </ul>
Public Administration and National/Inter County Relations	<ul style="list-style-type: none"> <li>• ICT sub-sector provides platforms that promote information sharing among stakeholders in the county.</li> <li>• This sub-sector provides support to the finance and economic planning department on the automation of financial management systems.</li> <li>• The County Assembly aides this sub-sector in the formulation of ICT laws and regulations.</li> <li>• The Public Service Management Department in conjunction with the Public service Board helps to build capacity of this sub-sector through recruitment of technical and professional staff</li> </ul>
Energy & Infrastructure	<ul style="list-style-type: none"> <li>• Pre-design all transport systems to accommodate ICT infrastructure.</li> </ul>

## CHAPTER FIVE

### 5.0 EMERGING ISSUES AND CHALLENGES

ICT sub-sector is faced with various challenges and dynamic emerging issues which pose threats as well as opportunities in the sub-sector. Among the major challenges are dynamic changes in the technological world as well as inadequate financing to deliver ICT projects.

### 5.1 EMERGING ISSUES

- Rapid advancements in the technological realm has necessitated continuous training of the workforce to ensure the staff are able to adapt to new technologies being implemented in the county.
- Due to the rapid changes in technology, mobile phones have become the medium to access internet and various applications that offer services e.g. banking. It is therefore paramount that the department develops applications that can be used in mobile devices. This will ensure that more citizens are able to access County services regardless of their location.
- Dynamic nature of ICT necessitates frequent change of systems leading to increased expenditure. ICT department should thus be allocated more funds to factor this in.
- Cybercrime is becoming a real threat hence the need to upgrade all the county systems with security software to minimize the risk.
- Regulatory bodies such as ICT Authority (ICTA) has prescribed various ICT standards which all government entities and agencies must adhere to.
- 

### 5.2 CHALLENGES

- Lack of infrastructure in some regions like fibre optic cable connectivity making it very expensive to install high speed networks.
- Centralization of key systems such as IFMIS at the National Government leads to delays in problem resolution as troubleshooting is not possible at the county

level. This ultimately leads to delay in the procurement and payment process within the County.

- Slow pace in adoption of new technologies.
- High expectations by stakeholders and political interference.
- Lack of adequate financing to deliver the projects.
- Lack of vehicles for monitoring of ICT projects across the county



## CHAPTER SIX

### 6.0 CONCLUSION

In conclusion, the sub-sector has been able to achieve several milestones which have greatly contributed to improved service delivery in the County. The sub-sector has potential to do more in accordance to its mandate and Governor's manifesto. Some of the key milestones achieved include operationalization of the digital centres at Subukia and Kuresoi South sub counties, installation of Wi-Fi at Molo market, Naivasha bus park, Kabazi market, Gilgil town and Governor's office in Milimani and installation of a wide area network.

The sub-sector plans to undertake several projects during the MTEF period 2020/21, 2021/22 and 2022/23. These projects are: establishment of a data centre, establishment of 9 free Wi-Fi sites across the county, establishment of 9 digital centres across the County and expansion of LAN and WAN connectivity. These projects will transform Nakuru County into a knowledge-based economy. The projects are capital intensive and more budgetary allocation will be required to ensure that they see the light of day.

The sub-sector is also an enabler to other sectors within the County. Centralization of ICT functions will ensure that all ICT equipment and systems are of standard and the County will benefit from economies of scale unlike when it is decentralized.

In order to bridge the budget gap, the sub-sector will present proposals to various agencies for funding consideration. The sub-sector will also prioritize its projects in line with the Governor's manifesto for effective utilization of the funds allocated.

## CHAPTER SEVEN

### 7.0 RECOMMENDATIONS

The sub-sector's development projects require huge capital outlays. Basing on the previous budgetary resource requirement Visa Biz. the allocations to the sub-sector, the development projects planned require additional funding. This can only be achieved by mobilization of County revenue as well as deployment of Public-Private-Partnership (PPP) initiative to finance the gap.

In order to address the challenges and ensure that there is efficient and affordable infrastructure that supports the increased economic activities envisaged, the following strategies will be implemented:

1. Centralization of procurement ICT services and equipment for purposes of standardization and uniformity;
2. Enforcement of County ICT policy to streamline ICT operations within the County;
3. Involvement of the public and other stakeholders in the implementation process;
4. Continuous training of existing staff and recruitment of competent and qualified professionals;
5. Promotion of Public Private Partnerships (PPPs) with an enabling framework to finance developments in the county;
6. Ensure that all building plans have a provision for network infrastructure;
7. Development of shared services platform which will register all stakeholders across the county for the purpose of efficient and effective service delivery and improved revenue collection.

## REFERENCES

1. Nakuru County CIDP, 2018-2022.
2. ADP 2019/20
3. Kenya Vision 2030
4. National ICT Policy 2016
5. Nakuru County Treasury CBROP, September 2019
6. Nakuru County Treasury CBROP, September 2020
7. County Fiscal Strategy Paper, February 2019.
8. Governors Manifesto
9. Executive order No.2 of 2017

## APPENDIX 1

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2019/2020)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
<b>Programme 2:</b>	<b>INFORMATION AND COMMUNICATION SERVICE</b>						
Establishment of Wi-Fi hotspots	<ul style="list-style-type: none"> <li>• Gilgil Market</li> <li>• Kabazi Market</li> <li>• Naivasha Market</li> <li>• Molo Market</li> <li>• Rongai Polytechnic</li> </ul>	2018/2019	2019/2020	5,747,366	6,000,000	100%	Access to e-Government services
Establishment of digital centres	<ul style="list-style-type: none"> <li>• Menengai Social Hall</li> <li>• Rongai Polytechnic</li> <li>• Shabab</li> </ul>	2019/2020	2020/2021	9,505,494	15,000,000	100%	Youth access to online jobs
<b>Programme 3:</b>	<b>NETWORK INFRASTRUCTURE</b>						
Installation, configuration, testing and commissioning of a wide area network (WAN)	<ul style="list-style-type: none"> <li>• County HQ</li> <li>• County offices at HQ, Regional Coordinators building</li> <li>• Environment</li> <li>• Governor office Milimani</li> </ul>	2018/2019	2019/2020	5,983,283	6,000,000	100%	To enhance sharing of resources
Establishment of a Data Centre	County HQ	2018/2019	2019/2020	17,190,457	18,000,000	57%	Centralization of ICT resources
Hardware and Software Platforms	County HQ	2019/2020	2019/2020	4,066,066	4,066,066	100%	Efficient service delivery
<b>TOTAL</b>				<b>27,239,806</b>	<b>28,066,066</b>		

## APPENDIX 2

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2013/14 – 2019/2020) CURRENTLY IN THE FY2020/21 BUDGET

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS (ONGOING/ ABANDONED)
<b>Programme 2:</b>	<b>INFORMATION AND COMMUNICATION SERVICE</b>							
Establishment of digital centres	• Menengai Social Hall	2019/2020	2020/2021	5,000,000	Nil	100%	Youth access to online jobs	Complete, awaiting payment
<b>Programme 3:</b>	<b>NETWORK INFRASTRUCTURE</b>							
Establishment of a Data Centre	• County HQ	2018/2019	2020/2021	18,000,000	Nil	57%	Centralization of ICT resources	Ongoing
<b>TOTAL</b>				<b>23,000,000</b>				