COUNTY GOVERNMENT OF NAKURU

ENERGY, INFRASTRUCTURE AND ICT SECTOR

ICT & e-GOVERNMENT

SUB SECTOR REPORT

MTEF 2022/2023 – 2024/2025

NOVEMBER 2021

TABLE OF CONTENTS

ABBREVIATIONS

ADP	Annual Development Plan
CCTV	Closed-Circuit Television
CIDP	County Integrated Development Plan
CSK	Computer Society of Kenya
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information Systems
IPPD	Integrated Personnel Payroll System
LAIFOMS	Local Authorities Integrated Financial Management System
LAN	Local Area Network
MTEF	Medium Term Expenditure Framework
NOFBI	National Optic Fibre Backbone Infrastructure
PPPs	Public Private Partnerships
WAN	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 2018/19 to FY 2020/21. The department has been able to implement various 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, installation of free Wi-Fi at Naivasha bus park, Molo market, Gilgil town and Kabazi market, reinforcement of digital centres, upgrading of the county website and installation of CCTV system at Governor's office in Milimani. The department was also able to conduct training on online work across all digital centres where over one thousand (1,000) youth were trained. In the Financial Year 2018/19 the subsector was allocated Kshs. 89, 975,654 against an expenditure of Kshs. 50,992,233. The absorption rate was 56%; FY 2019/20 the allocation was Kshs. 58,611,173.40 against an expenditure of Kshs. 45,961,607.40 and FY 2020/21 the

allocation was Kshs. 59,038,180. The actual expenditure for the period was Kshs 23,900,031. This translates to an absorption rate of 78% and 40% for the FY 2019/2020 and FY 2020/21 respectively.

The programmes prioritized for the MTEF period 2022/23, 2023/24 and 2024/25 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 2022/23 is Kshs. 574,828,236 against an allocation of Kshs. 58,657,010; FY 2023/24 requirement is Kshs. 632,311,059 against an allocation of Kshs. 64,522,711; FY 2024/25 requirement of Kshs. 695,542,165 against an allocation of Kshs. 70,974,982.

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, insufficient budgetary allocation, dynamic changes in the technological world, COVID-19 pandemic restrictions and insufficient coverage of high performing infrastructure like fiber within the County. Recommended solutions include centralization of ICT procurement items, enforcement of County policy and engaging of public/private partnerships.

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 2018/19 to FY 2020/21,the department has been able to implement various 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, Shabaab, Menengai and Rongai, establishment of data centre (Phase I), establishment of Wide Area Network, installation of free Wi-Fi at Naivasha bus park, Molo market, Gilgil town and Kabazi market, reinforcement of digital centres, upgrading of the county website and installation of CCTV system at Governor's office in Milimani. The department was also able to conduct training on online work across all digital centres where over one thousand (1,000) youth were trained.

The sub-sector 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 from FY 2018/19 to 2020/21 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 trend 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	- Provides the general leadership and political goodwill - Release the Executive order that give departments mandates and core functions - Through the Governor's press unit, they create awareness of department's projects.
2.	County Assembly	- Legislation formulation - Review and approval of budget - Oversight in implementation of the budget. - Approval of Bills.
3.	Telecommunication Industry	Provision of backbone ICT infrastructure.
4.	Media	Dissemination of information to the public
5.	Non- State actors	Participates in consultative forums.
6.	Information and Communications Technology Authority of Kenya (ICTA)	- Develop and enforce ICT standards. - Enhancing the supervision of the electronic communication. - Provision of Presidential Digital Talent interns - Provision of ICT related training to staff
7.	Communications Authority of Kenya (CA)	- Regulatory body for the sector in accordance with the relevant provisions of the Constitution of Kenya, 2010. - Regulation of broadcasting and licensing

	STAKEHOLDER	ROLES OF STAKEHOLDERS
8.	Local community	• Participating in decision making • Cooperation • Ownership and involvement
9.	Professional Bodies e.g., CSK	• Enforcing ICT standards • Raising awareness on emerging ICT issues
10.	Line Departments	• Offering ICT technical support
11.	Public Health	• Promote COVID-19 awareness and guidance • Fumigation of office premises

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2018/19-2020/21

This chapter discusses the sub-sector's performance against the planned targets for the period. It also highlights the achievements against the planned targets. The department had focused to train 400 members of public on digital empowerment. The sub sector was able to train 1,000 youths in collaboration with partners who supported the training program. Five digital centres were to be established and this was achieved due to availability of funds. The challenge has been timely acquisition of license and payment of internet. Empowerment of staff members through procurement of equipment was successfully done.

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
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme 1: Administration and Planning Services **Outcome:** Improved service delivery									
SP 1.1: ICT Support & Human Resource	Efficient service delivery	No of staff trained.	20	30	10	5	5	1	Covid-19 Restrictions.
Programme 2: Information and Communication Services **Outcome**: Increased public digital literacy									
SP 2.1: Public communication and media Services	Digital centers established	No. of digital centres established	-	3	2	-	3	-	Lack of budgetary allocation
	Empowerment of members of public with digital skills	No. of trained beneficiaries	500	150	200	700	80	600	Youth trained across the 5 digital centres on Ajira online work. This was done in collaboration with Acquity/Stanbic Partners
Programme 3: ICT Infrastructure Development **Outcome:** Improved Infrastructure and increased number of automated services									
SP 3.1: Hardware & Software Platforms	ICT equipment procured	No. of ICT equipment and accessories procured	10	50	100	5	20	300	Achieved due to timely procurement
SP 3.2: Network Infrastructure	Improved Network Connectivity	No of sites connected to LAN.	2	-		2	-	-	Lack of budgetary allocation
		No. of sites connected with internet	13	5	2	13	5	2	Achieved five; funds availed
		No. of offices connected to the	5	-	-	5	-	-	Lack of budgetary allocation

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Wide Area Network (WAN)							
		No of sites installed with WI-FI	5	5	-	-	5	-	-Not budgeted for in FY 2020/21
	IP Phones installed	No. of IP phones installed in offices.	40	-	-	40	-	-	-Not budgeted for in FY 2020/21
	Firewalls installed	No. of Firewalls installed	1	-	-	1	-	-	-Not budgeted for in FY 2020/21
	CCTV Cameras installed	No. of sites covered with CCTV Cameras	2	1	-	2	-	-	-Not budgeted for in FY 2020/21
	Data centre established	Percentage of data centre established	-	30	-	-	11	-	-Lack of budgetary allocation
SP 3.3: E-government services	Automated systems installed	No. of systems automated	1	2	1	1	1	1	Achieved; funds availed

2.2 Expenditure Analysis

2.2.1 Analysis of Programme expenditures

The table below gives a breakdown of programmes expenditure for the FY 2018/19, 19/20 and 20/21.

Table 2: Programme/Sub-programme Expenditure Analysis

ANALYSIS OF PROGRAMMES BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES						
SP 1.1 ICT Support & Human Resource	38,975,654	25,065,155	-	38,975,654	25,065,155	-
SP 1.2 Administration & Support Services	5,000,000	-	-	3,586,740	-	-
TOTAL PROGRAMME 1	**43,975,654**	**25,065,155**		**42,562,394**	**25,065,155**	
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES						
SP 2.1 Public Communication & Media Services	16,000,000	19,479,952.4	14,892,500	4,536,054	19,479,952.4	6,274,856
TOTAL PROGRAMME	**16,000,000**	**19,479,952.4**	**14,892,500**	**4,536,054**	**19,479,952.4**	**6,274,856**
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT						
SP 3.1 Hardware & Software Platforms	-	4,066,066	7,470,000	-	1,416,500	1,886,883.75
SP 3.2 Network Infrastructure	30,000,000	10,000,000	8,798,000	3,893,785	-	2,222,329.75
SP 3.3 E-government Services	-	-	332,000	-	-	83,861.50
TOTAL PROGRAMME	**30,000,000**	**14,066,066**	**16,600,000**	**3,893,785**	**1,416,500**	**4,193,075**
TOTAL VOTE	**89,975,654**	**58,611,173.4**	**31,492,500.00**	**50,992,233.00**	**45,961,607.40**	**10,467,931.00**

Table 2.1: Recurrent and Development Absorption Rate- FY 2020/21

The sub-sector was not allocated development funds during this period. However, the sub-sector was able to utilize the funds which were rolled over from Financial Year 2019/2020. The table below summarizes the absorption of both recurrent and development budget.

	Approved Budget	Actual expenditure	Absorption Rate
Recurrent	30,643,437.00	10,467,931.00	34.16%
Development	28,394,743.00	13,432,100.00	47.30%
TOTAL	**59,038,180.00**	**23,900,031.00**	**40.48%**

2.2.2 Analysis of Programme expenditures by Economic Classification

The table below gives a summary of the approved budget for the FY 2018/19, 2019/20 and 2020/21 versus their actual expenditure by economic classification. The analysis indicates that the programmes utilized the funds allocated effectively.

Table 3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMMES BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES						
Current expenditure:						
Compensation of employees	38,975,654	25,065,155	-	38,975,654	25,065,155	-
Use of Goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure		-	-		-	-
Acquisition of Non-financial Assets	5,000,000	-	-	3,586,740	-	-
Capital Grants to Governmental Agencies		-	-		-	-
TOTAL PROGRAMME	43,975,654	25,065,155	-	42,562,394	25,065,155	
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES						
Current expenditure:						
Compensation of employees						
Use of Goods and services	3,000,000	8,374,458	12,658,625	2,929,614	8,374,458	5,333,628
Grants and other transfers	-	-		-	-	
Other Recurrent	-	1,600,000	2,233,875	-	1,600,000	941,228
Capital Expenditure	-			-		
Acquisition of Non-financial Assets	13,000,000	9,505,494	-	1,606,440	9,505,494	-
Capital Grants to Governmental Agencies	-	-	-	-	-	-
TOTAL PROGRAMME	16,000,000	19,479,952	14,892,500	4,536,054	19,479,952	6,274,856
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT						
Current expenditure:						
Compensation of employees	-	-		-	-	
Use of Goods and services	2,000,000	-	14,110,000	1,928,675	-	3,564,114

ANALYSIS OF PROGRAMMES BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	**2018/19**	**2019/20**	**2020/21**	**2018/19**	**2019/20**	**2020/21**
Grants and other transfers	-			-	-	
Other Recurrent	1000000	-	2,490,000	20,640	-	628,961
Capital Expenditure						
Acquisition of Non-financial Assets	27,000,000	14,066,066	-	1,949,315	-	-
Capital Grants to Governmental Agencies	-	-	-	-	-	-
TOTAL PROGRAMME	**30,000,000**	**14,066,066**	**16,600,000**	**3,898,630**	**-**	**4,193,075**
TOTAL VOTE	**89,975,654**	**58,611,173**	**31,492,500**	**50,997,078**	**44,545,107**	**10,467,931**

2.2.4 Analysis of Capital Projects

The Department planned for several projects but the allocated funds were reallocated during the supplementary budget.

2.3 Review of Pending Bills

In the FY 2020/21, the department incurred total pending bills of Ksh. 10,479,997. This was as a result of delay in disbursement of funds.

2.3.1 Recurrent Pending Bills

The ICT Sub Sector incurred recurrent pending bill of Ksh. 9, 378,000 for the period under review.

	Details	Percentage of Completion	Project cost	Payments	Outstanding Amount	FY
1.	Workshop retreat	100	378,000	0	378,000	2020/21
2.	Internet connection	100	9,000,000	0	9,000,000	2020/21
	TOTALS		**9,378,00**		**9,378,000**	

2.3.2 Development Pending Bills

The Development pending bills for the FY 2020/21 was Kshs. 1,101,997

	Details	Percentage of Completion	Project cost	Payments	Outstanding Amount	FY
1	Establishment of Shabaab digital centre	100	4,970,001	4,752,504	217,497	2019/20
2	Upgrade of county website	100	884,500	0	884,500	2020/21
	TOTALS		**5,854,501**	**4,752,504**	**1,101,997**	

CHAPTER THREE

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

3.1 Prioritization of Programmes and Sub-Programmes

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 the Approved Budget 2021/2022

The main focus areas in order of priority for the F/Y 2022/23-2024/2025 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
PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES	To improve efficiency in service delivery in Nakuru County.
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES	To promote public digital literacy among the Nakuru County citizenry.
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT	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 2022/23 to 2024/25 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 ICT Sub Sector

The following table illustrates the sub sector's programmes, sub-programmes, the expected outcomes, outputs and the key performance indicators.

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2020/21)	Actual achievement (2020/21)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES **OUTCOME:** IMPROVED SERVICE DELIVERY									
SP 1 ICT support and Human Resource	Department of ICT and e-Government	Efficient service delivery	No. of staff trained	10	-	15	28	33	38
			No. of ICT staff recruited	-	-	-	13	5	5
		Vehicles purchased	No. of vehicles purchased	-	-	1	-	1	-
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICE **OUTCOME:** INCREASED PUBLIC DIGITAL LITERACY									
SP 2.1 Public communication and media Services	Department of ICT and e-Government	Improved communication and awareness of county activities	Percentage rate of completion	100%	100%	-	-	-	-
			No. of digital centres established	-	-	5	5	5	2
		Increased use of e-Government platforms	No. of sites installed with Wi-Fi	-	-	5	5	5	2

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2020/21)	Actual achievement (2020/21)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Improved resolution of ICT complaints	One (1) Call Centre established	-	-	-	By June 2022	-	-
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT **OUTCOME:** IMPROVED INFRASTRUCTURE AND INCREASED NUMBER OF AUTOMATED SERVICES									
SP 3.1 Hardware & Software Platforms	Department of ICT and e-Government	ICT Equipment procured	No. of ICT equipment and accessories procured	10	100	50	80	100	200
SP 3.2 Network Infrastructure	Department of ICT and e-Government	Improved ICT infrastructure	No. of sites connected to LAN	-	-	2	5	5	5
		WAN installed	No. of sites connected to WAN	-		2	2	2	2
		Internet installed	No. of sites installed with internet	3	3	2	5	5	5
		Data Centre established	Percentage establishment of the data centre	-	-	35	67	100	-
SP 3.3 e-Government Services	Department of ICT and e-Government	County services automated	No. of services automated	1	1	3	5	6	5

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 2022/23 to 2024/25 versus the budget allocation for the same period.

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
		APPROVED	REQUIREMENT			ALLOCATION		
Sector Name: ICT & e-Government		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote: 4575	Economic Classification							
	Current Expenditure							
	2100000 Compensation to Employees							
	2200000 Use of Goods and Services	26,508,787.00	94,336,175.60	103,769,793.16	114,146,772.48	28,451,772.05	31,296,949.26	34,426,644.18
	2400000 Interest Payments							
	2600000 Current Grants and Other Transfers							
	2700000 Social Benefits							

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
		APPROVED	REQUIREMENT			ALLOCATION		
Sector Name: ICT & e-Government		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	3100000 Acquisition of Non-Financial Assets	4,134,650.00	16,638,560.40	18,302,416.44	20,132,658.08	5,020,900.95	522,991.05	6,075,290.15
	4100000 Acquisition of Financial Assets							
	4500000 Disposal of Financial Assets							
TOTAL		30,643,437.00	110,974,736.00	122,072,209.60	134,279,430.56	33,472,673.00	36,819,940.30	40,501,934.33

3.2.2 Sector/Sub Sector Development

The following table gives a summary of the Development budget requirements for development of the period 2022/23 to 2024/25.

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	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/25
Vote and Vote Details	Description							
	Acquisition of Non-Financial Assets	11,800,000	463,853,500	510,238,850	561,262,735	26,800,000	25,184,337	27,702,771
	Capital Grants to Governmental Agencies							
	Other Development							
TOTAL		11,800,000	463,853,500	510,238,850	561,262,735	25,184,337	27,702,771	30,473,048

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

The following table summarises the department's programme and sub-programme expenditure resource requirements for the FY 2022/23 to 2024/25

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: ADMINISTRATION AND PLANNING SERVICES									
SP 1: ICT support and Human Resource	17,755,958	-	17,755,958	19,531,554	-	19,531,554	21,484,708.89	-	41,016,262.43
SP 2: Administration and support services	-	-	-	-	-	-	-	-	
TOTAL PROGRAMME	**17,755,958**	**-**	**17,755,958**	**19,531,554**		**19,531,554**	**21,484,709**	**-**	**41,016,262**
Programme 2: INFORMATION AND COMMUNICATION SERVICE									
SP 1: Public communication and media Services	59,926,357	278,312,100	338,238,457	65,918,993	306,143,310	372,062,303	72,510,893	336,757,641	409,268,534
TOTAL PROGRAMME	**59,926,357**	**278,312,100**	**338,238,457**	**65,918,993**	**306,143,310**	**372,062,303**	**72,510,893**	**336,757,641**	**409,268,534**
Programme 3: ICT INFRASTRUCTURE DEVELOPMENT									
SP 1: Hardware & Software Platforms	14,981,589	83,493,630	98,475,219	16,479,748	91,842,993	108,322,741	18,127,723	119,155,015	137,282,738
SP 2: Network Infrastructure Development	17,312,059	96,481,528	113,793,587	19,043,265	106,129,681	125,172,945	20,947,591	116,742,649	137,690,240
SP 3: E- Government services	998,773	5,566,242	6,565,015	1,098,650	6,122,866	7,221,516	1,208,515	6,735,153	7,943,668
TOTAL PROGRAMME	**33,292,421**	**185,541,400**	**218,833,821**	**36,621,663**	**204,095,540**	**240,717,203**	**40,283,829**	**242,632,817**	**145,633,908**
TOTAL VOTE	**110,974,736**	**463,853,500**	**574,828,236**	**122,072,210**	**510,238,850**	**632,311,060**	**134,279,431**	**579,390,458**	**595,918,704**

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

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)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: ADMINISTRATION AND PLANNING SERVICES									
SP 1: ICT support and Human Resource	5,355,627.68	-	5,355,627.68	5,891,190.45	-	5,891,190.45	6,480,309.49	-	12,371,499.94
SP 2: Administration and support services	-	-	-		-			-	
TOTAL PROGRAMME	**5,355,627.68**	**-**	**5,355,627.68**	**5,891,190.45**	**-**	**5,891,190.45**	**6,480,309.49**	**-**	**12,371,499.94**
Programme 2: INFORMATION AND COMMUNICATION SERVICE									
SP 1: Public communication and media Services	18,075,243	15,110,602	33,185,846	19,882,768	16,621,662	36,504,430	21,871,045	18,283,829	40,154,873
TOTAL PROGRAMME	**18,075,243**	**15,110,602**	**33,185,846**	**19,882,768**	**16,621,662**	**36,504,430**	**21,871,045**	**18,283,829**	**40,154,873**
Programme 3: ICT INFRASTRUCTURE DEVELOPMENT									
SP 1: Hardware & Software Platforms	4,518,811	4,533,181	9,051,992	4,970,692	4,986,499	9,957,191	5,467,761.13	5,485,148.60	10,952,909.73
SP 2: Network Infrastructure Development	5,322,155	5,339,079	10,661,234	5,854,371	5,872,987	11,727,358	6,439,807.56	6,460,286.13	12,900,093.69
SP 3: E- government services	200,836	201,475	402,311	220,920	221,622	442,542	243,011.61	243,784.38	486,795.99
TOTAL PROGRAMME	**10,041,802**	**10,073,735**	**20,115,537**	**11,045,982**	**11,081,108**	**22,127,090**	**12,150,580**	**12,189,219**	**24,339,799**
TOTAL VOTE	**33,472,673**	**25,184,337**	**58,657,010**	**36,819,940**	**27,702,771**	**64,522,711**	**40,501,934**	**30,473,048**	**76,866,173**

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 2022/23 to 2024/2025

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
PROGRAMME 1:	ADMINISTRATION AND PLANNING SERVICESS					
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	15,092,564.30	16,601,820.73	18,262,002.80	4,552,282.95	5,007,511.25	5,508,262.37
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	2,663,393.70	2,929,733.07	3,222,706.38	803,344.05	883,678.46	972,046.30
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	17,755,958.00	19,531,553.80	21,484,709.18	5,355,627.00	5,891,189.70	6,480,308.67
SUB PROGRAMME 1.1:	ICT Support & Human Resource					
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	15,092,564.30	16,601,820.73	18,262,002.80	4,552,282.95	5,007,511.25	5,508,262.37
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	2,663,393.70	2,929,733.07	3,222,706.38	803,344.05	883,678.46	972,046.30
4100000 Acquisition of Financial Assets	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
SUB TOTAL SP 1.1	**17,755,958.00**	**19,531,553.80**	**21,484,709.18**	**5,355,627.00**	**5,891,189.70**	**6,480,308.67**
PROGRAMME2:	INFORMATION AND COMMNICATION SERVICES					
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	50,937,403.45	56,031,143.80	61,634,258.17	15,363,956.55	16,900,352.21	18,590,387.43
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	8,988,953.55	9,887,848.91	10,876,633.80	2,711,286.45	2,982,415.10	3,280,656.60
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Non-Financial Assets	278,312,100.00	306,143,310.00	336,757,641.00	16,080,000.00	17,688,000.00	19,456,800.00
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 2	**338,238,457.00**	**372,062,302.70**	**409,268,532.97**	**34,155,243.00**	**37,570,767.30**	**41,327,844.03**
SUB PROGRAMME 2.1:	Public Communication and Media Services					
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	50,937,403.45	56,031,143.80	61,634,258.17	15,363,956.55	16,900,352.21	18,590,387.43
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	8,988,953.55	9,887,848.91	10,876,633.80	2,711,286.45	2,982,415.10	3,280,656.60
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Expenditure	-	-	-	-	-	-
Non-Financial Assets	278,312,100.00	306,143,310.00	336,757,641.00	16,080,000.00	17,688,000.00	19,456,800.00
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
SUB TOTAL SP 2.1	**338,238,457.00**	**372,062,302.70**	**409,268,532.97**	**34,155,243.00**	**37,570,767.30**	**41,327,844.03**
PROGRAMME 3:	ICT INFRASTRUCTURE DEVELOPMENT					
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	28,298,557.85	31,128,413.64	34,241,255.00	8,535,531.70	9,389,084.87	10,327,993.36
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	4,993,863.15	5,493,249.47	6,042,574.41	1,506,270.30	1,656,897.33	1,822,587.06
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure					-	-
Non-Financial Assets	185,541,400.00	204,095,540.00	224,505,094.00	10,720,000.00	11,792,000.00	12,971,200.00
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 3	**218,833,821.00**	**240,717,203.10**	**264,788,923.41**	**20,761,802.00**	**22,837,982.20**	**25,121,780.42**
SUB PROGRAMME 3.1:	Hardware & Software Platforms					
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	12,734,350.65	14,007,785.72	15,408,564.29	3,840,989.35	4,225,088.29	4,647,597.11
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	2,247,238.35	2,471,962.19	2,719,158.40	677,821.65	745,603.82	820,164.20
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Non-Financial Assets	83,493,630.00	91,842,993.00	101,027,292.30	4,824,000.00	5,306,400.00	5,837,040.00
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
SUB TOTAL SP 3.1	**98,475,219.00**	**108,322,740.90**	**119,155,014.99**	**9,342,811.00**	**10,277,092.10**	**11,304,801.31**
SUB PROGRAMME 3.2:	**Network Infrastructure**					
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	14,715,250.15	16,186,775.17	17,805,452.68	4,523,831.75	4,976,214.93	5,473,836.42
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	2,596,808.85	2,856,489.74	3,142,138.71	798,323.25	878,155.58	965,971.13
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Non-Financial Assets	96,481,528.00	106,129,680.80	116,742,648.88	5,681,600.00	6,249,760.00	6,874,736.00
Capital Transfers to Govt. Agencies		-	-			
Other Development		-	-			
SUB TOTAL SP 3.2	**113,793,587.00**	**125,172,945.70**	**137,690,240.27**	**11,003,755.00**	**12,104,130.50**	**13,314,543.55**
SUB PROGRAMME 3.3:	**e-Government Services**					
Current Expenditure:	-	-	-	-	-	-
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	848,957.05	933,852.76	1,027,238.03	170,710.60	187,781.66	206,559.83
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	149,815.95	164,797.55	181,277.30	30,125.40	33,137.94	36,451.73
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Non-Financial Assets	5,566,242.00	6,122,866.20	6,735,152.82	214,400.00	235,840.00	259,424.00

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
SUB TOTAL SP 3.3	6,565,015.00	7,221,516.50	7,943,668.15	415,236.00	456,759.60	502,435.56
TOTAL PROGRAMME 3	218,833,821.00	240,717,203.10	264,788,923.41	20,761,802.00	22,837,982.20	25,121,780.42
TOTAL VOTE	574,828,236.00	632,311,059.60	695,542,165.56	60,272,672.00	66,299,939.20	72,929,933.12

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	- ICT sub-sector provides a platform where accurate and relevant information on agricultural produce, pricing and markets can be sought. - 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. - Extension services programme by the agricultural sector provide a platform where various ICT applications can be used. - Use of GIS system to map resources within the County
Education	- 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. - Projects by the education department such as establishing youth polytechnics facilitate increase of ICT user base and thus increase awareness in the county.
Social Protection, Culture and Recreations	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.
Health	ICT projects on deploying county IT infrastructure support efficient exchange of information and communication between health professionals,

Sector	Linkage with ICT Sub-Sector
	improve clinical effectiveness and facilitate provision of telemedicine and medical research
General Economic and Commercial Affairs	• 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
Environment Protection Water and Natural Resources	• The ICT sub-sector provides IT infrastructure facilities that support industrial development, which is vital for economic growth. • 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. • e-Waste management
Public Administration and National/Inter County Relations	• ICT sub-sector provides platforms that promote information sharing among stakeholders in the county. • This sub-sector provides support to the finance and economic planning department on the automation of financial management systems. • The County Assembly aides this sub-sector in the formulation of ICT laws and regulations. • 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
Energy & Infrastructure	• Pre-design all transport systems to accommodate ICT infrastructure.

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 have 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.
- Due to COVID-19, the traditional methods of working were interrupted. This forced ICT to introduce virtual platforms e.g., Zoom to ensure continuity of operations

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

5.3 Lessons Learnt

1. Following the emergence of Covid-19 Pandemic the government has reduced physical social interactions by embracing virtual meeting hence the need to improve ICT equipment in all the offices.
2. Projects/programmes implemented through National Donors/Local partnerships demonstrated better progress compared with direct departmental initiatives.
3. It would be best practice to lay sufficient infrastructure that will aid in linking of government offices with National Optic Fiber Backbone (NOFBI). This will reduce recurrent expenditure on internet.

<center>**CHAPTER SIX**</center>

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 2022/2023, 2023/24 and 2024/25. These projects are: completion of the data Centre, CCTV system installation in the municipalities & digital centres, establishment of 6 digital centres across the county, establishment of a call centre, expand WAN connectivity, installation of Local Area Networks in five (5) sites. 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 vis a vis 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.

8. Implementation of NOFBI network to support internet services at the County officers, public WI-FI sites and digital centres. NOFBI is a government free internet services that supports government offices across the country. This will eliminate monthly internet cost.

9. Implementation of the ICT policy to guide in matters related in procurement of ICT hardware and information system, maintenance and disposal.

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LIST OF PARTICIPANTS

1. Francis Mwangi   - CECM – Education, ICT & e-Government
2. Peter Mwaura   - Chief Officer – ICT & e-Government
3. Leonard Kirui   - Ag. Director - ICT & e-Government
4. John Kaelo   - Head of Accounting Unit
5. Evans Lavutsa   - Administrator M&E
6. Pamela Osano   - Human Resource Officer
7. Kennedy Mungai   - Administrator
8. Fionah Macharia   - Departmental Economist
9. Lucy Mwaniki   - ICT Officer
10. Grace Wangechi   - Systems Analyst
11. Nancy Jeruto   - ICT Officer

APPENDICES

APPENDIX 1

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2018/19-2020/21)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
PROGRAMME2: INFORMATION AND COMMUNICATION SERVICE							
Setting up of a Digital Centre	HQ	2019/2020	2019/2020	15,000,000	9,505,494	49.41%	Empowering public on digital literacy
PROGRAMME 3: NETWORK INFRASTRUCTURE							
Hardware and Software Platforms	HQ	2019/20	2019/20	4,066,066	2,649,466	80%	Efficient service delivery
Reinforcement of County server rooms and digital centres	• Menengai • Rongai • Shabaab	2018/19	2018/19	5,000,000	2,631,780	80%	Safety of information systems and hardware
TOTAL				**24,066,066**	**16,786,740**		

APPENDIX 2

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2013/2014-2020/2021) CURRENTLY IN THE FY 2021/22 BUDGET

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
PROGRAMME2: INFORMATION AND COMMUNICATION SERVICE							
Setting up of a Digital Centre	• HQ	2019/20	2019/20	15,000,000	9,505,494	49.41%	Empowering public on digital literacy
PROGRAMME 3: NETWORK INFRASTRUCTURE							
Hardware and Software Platforms	• County HQ	2019/20	2019/2020	4,066,066	2,649,566	80%	Efficient service delivery
Reinforcement of County server rooms and digital centres	• Menengai • Rongai • Shabaab	2018/19	2018/19	5,000,000	2,631,780	80%	Safety of information systems and hardware
Upgrading of county website	• County HQ	2020/21	2021/2022	884,500	884,500	90%	Communication to the public on County development
Digital Centres internet setup	• HQ	2017/18	2017/18	2,000,000	2,000,000	0.00%	operationalize digital centers
TOTAL				**21,165,846**	**19,456,060**		