COUNTY GOVERNMENT OF NAKURU

ENERGY, INFRASTRUCTURE AND ICT SECTOR

ICT, e-GOVERNMENT AND PUBLIC COMMUNICATION SUB SECTOR REPORT

MTEF 2024/2025 – 2026/2027

JANUARY 2024

TABLE OF CONTENTS

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
BETA	Bottom-up Economic Transformation Agenda
CIDP	County Integrated Development Plan
CoG	Council of Governors
CSK	Computer Society of Kenya
EII	Energy, Infrastructure and Information, Communication Technology
ICT	Information Communication Technology
ICTA	ICT Authority
IFMIS	Integrated Financial Management Information Systems
IPPD	Integrated Personnel Payroll Data
IPPD	Integrated Personnel Payroll System
LAIFOMS	Local Authorities Integrated Financial Management System
LAN	Local Area Network
MOICT	Ministry of Information, Communications and Technology
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NOFBI	National Optic Fibre Backbone Infrastructure
PPPs	Public Private Partnerships
SDG	Sustainable Development Goals
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 socio-economic growth and development. It's a key sector in propelling Kenya's Vision 2030 and its Medium-Term Plans (MTPs) IV, Bottom-up Economic Transformation Agenda (BETA), Nakuru County Integrated Development Plan 2023-2027, Governor's Manifesto and other government priorities. The sector is also instrumental in realization of international obligations and commitments such as Sustainable Development Goals (SDGs), Africa Agenda 2063 among other commitments. This report focuses on ICT, e-Government & Public communication as a sub-sector in the Energy, Infrastructure and ICT sector.

During the MTEF period (2020/21-2022/23) under review, the Sub-sector's approved budget for FY 2022/23 was Kshs. 22,178,002, with an expenditure of Kshs. 7,545,282 translating to an absorption rate of 34% compared to FY 2021/22 which had a budget allocation of Kshs. 44,643,437 against an expenditure of Kshs. 22,294,372 representing an absorption rate of 49.9% while FY 2020/21 had a budget allocation of Kshs. 31,492,500, with an expenditure of Kshs. 10,467,931 an absorption rate of 33.2%.

During the MTEF period (2020/21-2022/23) the sub-sector prioritized programmes aimed at: development of ICT infrastructure, public digital empowerment through establishment of digital centres, laying of fibre optic cable within the county, installation of solar systems in the digital centres and the HQ Data Centre, installation of WAN and LAN, installation of Wi-Fi and internet connectivity among the priority programs and projects. Key achievements included: Training of seven staff; recruitment of two additional staff; promotion of five staff; construction of two digital centers in Kagoto and Njoro; trained a total of 3,900 youths at Shabaab and Menengai Digital centres in partnership with Generation Kenya on

freelancing; installed internet connectivity in 13 sites across the county and installed a firewall at the HQ data centre which is at 70% completion rate stage. Based on the budget outlook paper the Sub-sector will be faced with huge budget deficit against the required resources. The requirement for MTEF period for FY 2024/25 is KShs 299,585,183 against an allocation of KShs 73,725,311, for FY 2025/26 the resource requirement is KShs 329,543,701 against an allocation of KShs 81,097,842 and for FY 2026/27 the resource requirement is Kshs. 362,498,071 against an allocation of KShs 89,207,626. This translates to a resource gap of KShs 225,859,872, KShs 248,445,859 and Kshs. 273,290,445 for MTEF period 2024/25, 2025/26 and 2026/27 respectively.

The sub-sector will mobilize additional funding either internally or externally through various resource mobilization strategies to bridge the resource gap. The limited resources will be prudently allocated towards: Enhancement of ICT and public communications infrastructure i.e., upgrading of the county website, establishment of a production studio, installation of CCTV systems, installation of power back-up systems etc.; internet connectivity across the county; training of staff; recruitment of optimal staffing levels; establishment of digital centres; and continuous training of youths and hosting innovation forums to promote digital literacy, knowledge sharing and technological creativity in the county among other priorities.

During the reporting period the Sub-sector identified key emerging issues namely: Rapid and dynamic ICT advancements; cybercrime and data insecurity; and compliance to ICT standards as prescribed by the ICT Authority (ICTA). The sub sector also experienced some challenges during the period under review such as; insufficient/inadequate funding, delays in disbursement of funds, frequent revision of budgets in subsequent supplementary budgets, austerity measures; inadequate ICT infrastructure; procurement constraints; human resource constraints among other challenges. To address the emerging issues and challenges the sub sector recommends: stimulation of revenue generation;

promote prudent resource utilization and leverage on Public Private Partnerships (PPPs) to bridge the resource gap; leverage on ICT for enhanced service delivery, address the procurement bottlenecks and optimal recruitment of human resource.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

ICT, e-Government and Public Communication is a sub-sector within the Energy, Infrastructure and ICT (EII) Sector of the County Government of Nakuru. Access to information is vital for sustainable socio-economic growth and development. Information and Communication Technology (ICT) offers a platform that, if deployed equitably, can ensure citizens are empowered and Government services are delivered more efficiently, effectively and in a transparent and accountable manner. Information is vital for the efficient delivery of public and private sector products and services that are responsive to the needs of citizens and businesses and key for capacity creation.

In similar vein, the Nakuru County Government recognizes ICT as a key enabler for economic development and social transformation in the county. The sub-sector aims at providing efficient, affordable and reliable ICT infrastructure and services as outlined in the Fourth Medium Term Plan (MTP IV) of the Kenya Vision 2030, Bottom-up Economic Transformation Agenda (BETA), Nakuru County Integrated Development Plan 2023-2027 and the Governor's Manifesto. Additionally, the ICT strategic goal is in tandem with the Kenya National Digital Master plan of 2022-2032 which aims to provide quality, accessible, affordable, reliable, and secure ICTs in government, with an aim of positioning Kenya as a globally competitive digital economy.

ICT, e-Government and Public Communication sub-sector falls under the, Energy, Infrastructure and Information Communication Technology (EII) sector however, the Executive Order No. 1 of 2023 on the organization of the county government places it under the Department of Education, ICT, e-Government and Public Communication.

The specific objective for this report is to analyze the programme performance for the Sub-sector for the MTEF period 2020/21-2022/23. In addition, it outlines the

medium-term priorities for the period 2024/25-2025/26. Preparation of the Sub-sector report has taken into account inputs from various key stakeholders as provided for in the Constitution of Kenya, 2010 and Public Finance Management Act, 2012.

The report is organized into seven (7) chapters. Chapter One details the sub-sector's background information which provides the mission, vision, strategic objectives and its mandate. The chapter also highlights the role of the Sub-sector as well as that of its various stakeholders. Chapter two highlights the Sub-sectors budget allocation against expenditure and implementation of programs and projects for the period 2020/21-2022/23 while chapter three presents medium-term priorities and the financial plan for the MTEF period 2024/25-2025/27. Chapters Four and Five provides the cross-sector linkages, emerging issues and challenges affecting the sub-sector's implementation of its mandate.

Chapters Six and Seven draws the conclusion and recommendations from the sub-sector respectively.

1.2 Sub-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 Sub-Sector

The sub-sector's overall goal is to automate all County Government operations and services.

The objectives of the Sub-sector include: -

a) To improve ICT human capital and workforce development in Nakuru County.

b) To promote public digital literacy among the Nakuru County citizenry.

c) To improve digital connectivity within Nakuru County.

d) To enhance data access, protection and sharing.

e) To enhance provision of e-Government services in the County.

1.4 Sub-Sector and their Mandates

The Governor's Executive order No. 1 of 2023 defines the sub-sectors mandate as:

1) Promote public digital literacy in Nakuru County.

2) Develop and implement Enterprise Resource Planning (ERP) services.

3) Develop and implement a digital connectivity program for the county executive.

4) Develop and implement county ICT policies.

5) Enhance access to information.

6) Facilitate provision of e-Government services by the county executive.

7) Promote and provide public communication services for all county departments.

1.5. Role of Sub-Sector Stakeholders

In the implementation of its core mandate, the Sub-sector engages various other stakeholders and these stakeholders and their respective roles are outlined below.

	STAKEHOLDER	STAKEHOLDER'S ROLE
1)	Office of the Governor and Deputy Governor	• Provide the general leadership and political goodwill. • Release the Executive Order that gives departments core mandates and functions. • Through the Governor's press unit, create awareness and disseminate information of departmental projects and programs. • Ensure efficient and effective service delivery. • Advisory services. • Information sharing.
2)	County Assembly	• Appropriation of funds to the Sub-sector. • Approval of laws, policies and enactment of regulations. • Provide oversight on the implementation of sub-sector programs and projects.
3)	County Government Departments.	• Integrate, invest and promote the adoption of ICT in their operations whilst embracing the sharing of infrastructure and enterprise applications for efficiency and transparency. • Take part in development, coordination and implementation of the Nakuru County ICT and communications policy and Monitoring and Evaluation (M&E) framework for ICT programs and projects. • Request ICT technical support. • Budget allocation for ICT.
4)	Office of the County Attorney	• Drafting of bills, policies, regulations and pieces of legislation. • Interpretation of laws, policies, regulations and pieces of legislation. • Legal representation.
5)	Ministry of Information, Communications and The Digital Economy.	• Provision of ICT technical support. • Development, dissemination and oversight implementation of the National ICT policy, Data Protection policy and policy on automation of government services. • Promotion of ICT innovation, digital economy, e-Government and regulation of personal data services. • Development and management of National Fibre Optic Infrastructure.

STAKEHOLDER		STAKEHOLDER'S ROLE
		• Development of National Communication capacity and infrastructure including broadcasting and multimedia.
6)	Information Communications Technology Authority of Kenya (ICTA)	• Fostering the development of ICTs in Kenya (including businesses, innovation and capacity building). • Implement and maintain systems and technology for the Government and oversee the development of integrated ICT projects in addition to being responsible for computing devices within the Government. • Coordination and management of National ICT core infrastructure, applications project and complex ICT projects. • Formulation and enforcement of ICT standards. • Coordination of Government ICT HR capacity development. • Facilitation of ICT innovations and management of National ICT security and shared government ICT infrastructure.
7)	Communications Authority of Kenya (CA)	• Regulatory body for the sector in accordance with the relevant provisions of the Constitution of Kenya, 2010.
8)	National Communications Secretariat (NCS)	• Policy advisory on all matters pertaining to the ICT sector. • Carry out research and monitoring related to ICT policy and publish reports and results of the research.
9)	Communications and Multimedia Appeals Tribunal	• Hearing and settling of disputes arising between parties in the ICT sector.
10)	Media Council of Kenya	• Promoting and protecting the freedom and independence of the media. • Prescribing standards of media practitioners and media enterprises. • Facilitating resolution of disputes between the government and the media and between the public and the media and intra media. • Establish media standards and regulate and monitor compliance with the media standards.
11)	Postal Corporation of Kenya	• Provision of accessible, affordable and reliable Postal Services to all parts of Kenya as the Public Postal Licensee.
12)	ICT Professional Bodies	• Foster professional ethics, standards and human resource development in the ICT sector.
13)	Non-State Actors (NGOs, CBOs, FBOs etc.) and Civil Society Organizations.	• Involvement in planning, implementation and Monitoring and Evaluation of the Sub-sector's projects and programs. • Mobilization of communities towards involvement in development activities.

	STAKEHOLDER	STAKEHOLDER'S ROLE
14)	Private Sector and Development Partners	• Regular consultations, collaboration, cooperation and partnerships to facilitate exchange of knowledge, experiences and benchmark on best practices. • Complementary role towards financial, material, technical assistance and capacity building in line with ICT programs and projects.
15)	Media	• Dissemination of accurate, objective and fair information to the public.
16)	Local Community	• Utilize ICT services delivered. • Feedback, redress and constructive criticism on the quality of ICT services.

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2020/21-2022/23

The programme performance review highlights the achievements of programs implemented during the MTEF period 2020/21-2022/23. These programmes aimed at: development of ICT infrastructure, public digital empowerment through establishment of digital centres, laying of fibre optic cable within the county, installation of solar systems in the digital centres and the HQ Data Centre, installation of WAN and LAN, installation of Wi-Fi and internet connectivity among other priority programs and projects.

The following is a summary of key achievements attained during the review period: recruited two ICT officers to bridge the indent gap; promoted five ICT officers; trained seven officers in partnership with the ICT Authority of Kenya; installed internet in 13 sites across the county; trained 3,900 youths at Shabaab and Menengai digital centres on digital marketing, video captioning, transcription, data analysis, annotation, social medial management, content creation, graphic design and on-demand virtual assistant skills for 8 weeks as an incentive of enhancing relevant technical skills, attitudes and mindsets required to be a successful freelancer; installed a firewall at the HQ data centre which is at 70% completion rate stage; and procured ICT equipment and accessories.

The Sub-sector's approved budget for FY 2022/23 was Kshs. 22,178,002, with an expenditure of Kshs. 7,545,282 translating to an absorption rate of 34% compared to FY 2021/22 which had a budget allocation of Kshs. 44,643,437 against an expenditure of Kshs. 22,294,372 representing an absorption rate of 49.9% while FY 2020/21 had a budget allocation of Kshs. 31,492,500, with an expenditure of Kshs. 10,467,931 an absorption rate of 33.2%.

Detailed outline of targets against achievements for programmes and sub-programmes for the past period are contained in Table 1 below:

2.1 Review of Sector Programmes/Sub-Programmes/Projects – Delivery of Outputs/ KPI/ targets

Table 1: Sector Programme Performance Reviews

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES. **Outcome:** Improved service delivery.									
S.P 1.1: Administration	Improved service delivery	No. of vehicles purchased	1	1	1	-	-	-	No budgetary allocation.
S.P 1.2: Personnel services.		No. of staff trained	10	15	20	1	5	1	Inadequate training budget.
		No. of staff recruited	3	3	3	-	2	-	Inadequate recruitment budget.
		No. of staff promoted	5	5	5	-	-	5	5 ICT officers were promoted.
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES. **Outcome:** Improved digital literacy among the county citizen.									
S.P 2.1: Public communication and media services.	Improved digital literacy.	No. of digital Centres established	2	5	5	-	2	-	Kagoto and Njoro digital centers established.
		No. of sites installed with WIFI	5	5	5	-	-	-	No budgetary allocation.
		No. of trained beneficiaries.	200	250	250	600	3000	300	Youth trained at Shabaab and Menengai digital Centres in collaboration with Generation Kenya and ACWICT/Stanbic Partners.
		Rate of completion of call centre.	-	-	100	-	-	-	No budgetary allocation.

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.									
Outcome: Improved ICT infrastructure and increased number of automated services.									
S.P 3.1: Hardware and software platforms	Improved ICT infrastructure.	No. of assorted ICT equipment and accessories procured.	100	50	50	300	6	-	Delays in procurement processes.
S.P 3.2: Network Infrastructure.	Improved network connectivity.	No. of sites connected to Local Area Network (LAN)	-	-	5	-	-	-	No budgetary allocation.
		No. of sites connected to Wide Area Network (WAN)	-	-	3	-	-	-	No budgetary allocation.
		No. of sites connected with internet.	2	-	3	2	-	11	Achieved. 13 sites across the county installed with internet.
		No of sites installed with WI-FI.	-	-	2	-	-	-	No budgetary allocation.
		Rate of completion of data centre.	-	100	30	-	70	-	Installation of firewall was done at the Data Centre. Partially achieved due to delays in the procurement processes.
S.P 3.3: e-Government services.	Improved automated services.	No. of services automated.	1	-	5	1	-	-	No budgetary allocation. Planned for the FY 2023/24.

2.2 Expenditure Analysis

2.2.1 Analysis of Programme Expenditures

The analysis of programme/sub programme expenditure indicates that the sub sector spent Ksh. 10,467,931 in 2020/21 (33%), Ksh. 22,294,372 in 2021/2022(50%) and KSh. 7,545,282 in 2022/23 (34%) against allocations in the three financial years as shown in Table. 2 below:

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES.						
SP 1.1: Administration	-	-	-	-	-	-
SP 1.2: Personnel Services	-	-	-	-	-	-
TOTAL PROGRAMME 1	**-**	**-**	**-**	**-**	**-**	**-**
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES.						
SP 2.1: Public communication and media services.	14,892,500	23,491,437	15,232,263	6,274,856	17,305,372	7,545,282
TOTAL PROGRAMME 2	**14,892,500**	**23,491,437**	**15,232,263**	**6,274,856**	**17,305,372**	**7,545,282**
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.						
SP 3.1: Hardware and software platforms.	7,470,000	15,668,000	-	1,886,884	4,989,000	-
SP 3.2: Network Infrastructure.	8,798,000	2,800,000	-	2,222,330	-	-
SP 3.3: e-Government services.	332,000	2,684,000	6,945,739	83,861	-	-
TOTAL PROGRAMME 3	**16,600,000**	**21,152,000**	**6,945,739**	**4,193,075**	**4,989,000**	**-**
TOTAL VOTE	**31,492,500**	**44,643,437**	**22,178,002**	**10,467,931**	**22,294,372**	**7,545,282**

2.2.2 Analysis of Programme Expenditures by Economic Classification

The table below shows the analysis of program expenditures by economic classification for the period 2020/21 to 2022/23 by programmes and sub-programmes.

Table 3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 1	-	-	-	-	-	-
SP 1.1: Administration						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.1	**-**	**-**	**-**	**-**	**-**	**-**
SP 1.2: Personnel Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.2	**-**	**-**	**-**	**-**	**-**	**-**
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	9,892,500	18,491,437	10,232,263	6,274,856	17,305,372	7,545,282
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	5,000,000	5,000,000	5,000,000	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 2	**14,892,500**	**23,491,437**	**15,232,263**	**6,274,856**	**17,305,372**	**7,545,282**

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
SP 2.1: Public communication and media services.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	9,892,500	18,491,437	10,232,263	6,274,856	17,305,372	7,545,282
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	5,000,000	5,000,000	5,000,000	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.1	**14,892,500**	**23,491,437**	**15,232,263**	**6,274,856**	**17,305,372**	**7,545,282**
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	16,600,000	21,152,000	6,945,739	4,193,075	4,989,000	-
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 3	**16,600,000**	**21,152,000**	**6,945,739**	**4,193,075**	**4,989,000**	**-**
SP 3.1: Hardware and software platforms.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	7,470,000	15,668,000	-	1,886,884	4,989,000	-
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 3.1	**7,470,000**	**15,668,000**	**-**	**1,886,884**	**4,989,000**	**-**
SP 3.2: Network Infrastructure.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	8,798,000	2,800,000	-	2,222,330	-	-
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 3.2	**8,798,000**	**2,800,000**	**-**	**2,222,330**	**-**	**-**
SP 3.3: e-Government services.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	332,000	2,684,000	6,945,739	83,861	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 3.3	**332,000**	**2,684,000**	**6,945,739**	**83,861**	**-**	**-**
TOTAL PROGRAMME	**31,492,500**	**44,643,437**	**22,178,002**	**10,467,931**	**22,294,372**	**7,545,282**
TOTAL VOTE	**31,492,500**	**44,643,437**	**22,178,002**	**10,467,931**	**22,294,372**	**7,545,282**

2.2.3 Analysis of Capital Projects

The sub-sector planned to implement eight capital projects amounting to a total of Kshs. 21,515,190. Out of the eight projects, two were new projects and six were rolled-over projects. By the end of the reporting period, two of the eight projects were complete, while three were awarded (awaiting implementation), the other two were yet to start and one stalled. The total expenditure on capital projects accounted for 26% of the allocated development budget, amounting to Ksh. 5,671,984

(Appendix I and II provides an overview of Analysis of performance of capital projects (2022/2023)**)**

2.3 Review of Pending Bills

In the period under review the Sub sector had a total of Kshs. 5,754,484 pending bills. These pending bills was dispensed as first charge in the 2023/2024 expenditure.

2.3.1 Recurrent Pending Bills

In the period under review, the Sub-sector had a total of Kshs. 2,883,716 recurrent pending bills incurred as costs for maintenance of photocopiers, conference charges and facilitation fees for airing of the Nakuru County documentary.

2.3.2 Development Pending Bills

The Sub-sector had a total of Kshs. 2,870,768 pending bills for development expenditure incurred as costs for internet connection in digital centres and county offices.

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/25 – 2026/27

In the MTEF period 2024/2025-2026/2027, the Sub-sector has prioritized Programmes and Sub programmes to stimulate inclusive growth in line with the government development agenda of the Kenya's Vision 2030, Fourth Medium Term Plan (MTP IV), Bottom-up Economic Transformation Agenda (BETA), Nakuru County Integrated Development Plan (CIDP), and the Governor's Manifesto.

In the MTEF period 2024/25-2026/27, the sub-sector has been allocated Kshs. 299,585,183 against an allocation of Kshs. 73,725,311, for FY 2025/26 the resource requirement is Kshs. 329,543,701.3 against an allocation of Kshs. 81,097,842 and for FY 2026/27 the resource requirement is Kshs. 362,498,071.43 against an allocation of Kshs. 89,207,626.31. This translates to a resource gap of Kshs. 225,859,872, Kshs. 248,445,859 and Kshs. 273,290,445 for MTEF period 2024/25, 2025/26 and 2026/27 respectively.

The resources will be prioritised in the development of ICT infrastructure including: setting up and operationalization of a production studio at the county HQ to facilitate multimedia content creation and dissemination, procurement of communication equipment to strengthen communication channels and network capabilities, upgrading of the county website to ensure an improved and user-friendly online platform for information sharing, establishment of digital and media centers to provide access to digital resources and media services to the public, installation and configuration of LAN, WAN, Wi-Fi, and internet services to enhance connectivity across the county, deploy data security measures to safeguard sensitive information against cyber threats, installation of CCTV systems to enhance surveillance and security in public spaces, and installation of power back-up systems to ensure uninterrupted ICT services and operations during power outages.

The Sub-sector will play the focal role of automating services and integrating Nakuru County ICT systems i.e., the Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management, EMR and Disaster Management systems to allow for seamless and agile information sharing between county departments and agencies.

The ICT policy will address the changes in technology, its adoption and other emerging technological issues. The policies will further be used to provide a comprehensive framework to support and ensure that logical access controls are implemented appropriately to protect the usage and utilization of the County's ICT resources.

Additionally, the Sub-sector will improve its capacity through recruitment of optimal staff, train ICT staff, and purchase motor vehicles to enhance the mobility of staff. The sub sector will also focus on continuous training of youths across digital centres and host innovation forums as incentive to promote digital literacy, knowledge sharing and technological creativity. Moreover, the production of print media and documentaries will facilitate information dissemination and awareness campaigns through leveraging of multimedia platforms to engage the public effectively. Further the sub sector will issue guidance on branding of county projects to departments to ensure uniformity.

3.1 Prioritization of Programmes and Sub-Programmes

In the MTEF period 2024/25 - 2026/27 the prioritization of programs and sub-programs will be as follows:

	Program	Sub-Programs
1)	Administration, planning and support services.	Administration, planning and support services.
		Personnel Services
2)	Information and communication services.	Public Communication and Media Services.
3)	ICT Infrastructure Development and e-Government Services.	Network Infrastructure.
		Hardware and Software Platforms.

3.1.1 Programmes and Their Objectives

The programmes and their corresponding objectives are as follows:

	Program Name	Objective
1)	Administration, planning and support services.	To provide effective and efficient service delivery.
2)	Information and communication services.	To promote public digital literacy for economic empowerment.
3)	ICT Infrastructure Development and e-Government Services.	To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery.

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

The table 4 summarises the sub-sector's planned programmes and their expected outputs for the MTEF period 2024/25-2026/27.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES. **Outcome:** Effective and efficient service delivery to clients and stakeholders.									
S.P 1.1: Administration, Planning & Support Services.	Directorate of ICT, e-Government and Public Communications.	Efficient & effective service delivery.	Number of offices equipped	-	-	3	5	5	5
			Number of vehicles purchased	1	-	1	1	1	1
			Strategic Plan prepared	1	-	1	-	-	-
			Strategic Plan reviewed	-	-	-	-	-	1
			Service charter formulated	1	-	1	-	-	-
			Service charter reviewed	-	-	-	-	-	1
			ICT policy reviewed	1	-	1	-	-	-
			Implementation rate of ICT Policy	-	-	-	40	70	100
			County Communication Policy prepared	1	-	-	1	-	-
			Proportion of assets tagged	-	-	30	60	75	90
S.P 1.2: Personnel services.		Improved human resource productivity.	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	60	100	100	100	100
			Number of staff trained	20	1	4	20	20	20
			Number of staff recruited	5	-	23	17	4	3
			Compensation to employees (Kshs.)	-	-	29.4	30.9	32.4	34.0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES.									
Outcome: Improved digital literacy.									
S.P 2.1: Public Communication and Media Services.	Directorate of ICT, e-Government and Public Communications.	Improved digital literacy and access to Government information.	Number of programs/trainings conducted at digital centres	2	2	28	36	48	60
			Number of trainees trained	250	300	2,800	3,600	4,800	6,000
			Number of innovation forums held	-	-	1	2	2.	2
			Set-up and operationalization of production studio at the County HQ	-	-	-	1	-	-
			Number of communication equipment procured	-	-	20	10	5	4
			Upgrading of the County website (%)	-	-	100	100	100	100
			Number of projects branded	-	-	20	20	20	20
			Number of print media (newsletters, brochures, banners etc) produced	-	-	20,000	20,000	20,000	20,000
			Number of documentaries produced	-	-	10	10	10	10
			Digital centres impact evaluation conducted	-	-	-	-	-	-
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.									
Outcome: Improved infrastructure and automation of County Government services									
S.P 3.1: Network Infrastructure	Directorate of ICT, e-Government and Public Communications.	Improved access to e-Government services.	Number of digital and media centres established	-	-	2	3	2	2
			Completion rate of County data centre	30	-	89	100	-	-
			Number of sites installed with LAN/WAN	8	-	-	5	3	3
			Number of sites installed with Wi-Fi	-	-	-	2	2	3
			Number of sites installed with internet connectivity to	3	11	10	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			County and Sub-County HQs						
			Number of sites installed with data security measures	-	-	9	3	3	3
		County Automated Systems integrated.	Rate of integration of existing County systems (%)	-	-	20	40	60	80
S.P 3.2: Hardware and Software Platforms.		Improved efficiency of operations and enhanced security.	Number of systems acquired	-	-	3	2	2	2
			Number of sites connected with CCTV	-	-	-	3	-	-
			Number of sites connected with solar power backup systems (Digital Centres, Data Centre)	-	-	9	3	2	2

3.1.3 Programs by Order of Ranking

In the MTEF period 2024/25-2026/27 the sub sector will have three programs namely;

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

   The Sub Programs are;

      a. SP 1.1: Administration, planning and support services.

      b. SP 1.2: Personnel Services.

2. **Program 2:** Information and communication services.

   The Sub Programs are;

      a. SP 2.1: Public Communication and Media Services.

3. **Program 3:** ICT Infrastructure Development and e-Government Services.

   The Sub Programs are;

      a. SP 3.1: Network Infrastructure.

      b. SP 3.2: Hardware and Software Platforms.

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

The requirement for MTEF period for FY 2024/25 is Kshs. 299,585,183 against an allocation of Kshs. 73,725,311, for FY 2025/26 the resource requirement is Kshs. 329,543,701.3 against an allocation of Kshs. 81,097,842 and for FY 2026/27 the resource requirement is Kshs. 362,498,071.43 against an allocation of Kshs. 89,207,626.31. This translates to a resource gap of Kshs. 225,859,872, Kshs. 248,445,859 and Kshs. 273,290,445 for MTEF period 2024/25, 2025/26 and 2026/27 respectively.

3.2.1 Sector/Sub Sector Recurrent

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

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT			ALLOCATION		
Sector Name		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Vote and Vote Details 4575	Economic Classification							
	Current Expenditure							
	2100000 Compensation to Employees	-	43,514,245	47,865,669.5	52,652,236.4	-	-	-
	2200000 Use of Goods and Services	28,325,319	77,891,017.60	85,680,119.36	94,248,131.3	30,800,009	33,880,009.9	37,268,010.9
	2400000 Interest Payments							
	2600000 Current Grants and Other Transfers							
	2700000 Social Benefits	-	4,351,424.5	4,786,566.95	5,265,223.64	-	-	-
	3100000 Acquisition of Non-Financial Assets	2,000,000	43,703,696.30	48,074,065.93	52,881,472.5	9,058,112	9,963,923.2	10,960,315.5
	4100000 Acquisition of Financial Assets							
	4500000 Disposal of Financial Assets							
TOTAL		30,325,319	169,460,383.4	186,406,421.74	205,047,064	39,858,121	43,843,933.1	48,228,326.4

3.2.2 Sector/Sub Sector Development

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

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT			ALLOCATION		
Sector Name		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Vote and Vote Details 4575	Description							
	Non-Financial Assets	18,500,000	130,124,800	143,137,280	157,451,008	33,867,190	37,253,909	40,979,299.9
	Capital Transfers Govt. Agencies							
	Other development							
TOTAL		18,500,000	130,124,800	143,137,280	157,451,008	33,867,190	37,253,909	40,979,299.9

3.2.3 Programmes and Sub-Programmes Resource Requirement (2024/2025 – 2026/27)

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

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT								
2024/25			**2025/26**			**2026/27**		
Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES.								
SP 1.1: Administration, planning and support services.	11,064,065	-	11,064,065	12,170,471.5	-	12,170,471.5	13,387,518.6	-	13,387,518.6
SP 1.2: Personnel services.	47,865,669.5	-	47,865,669.5	52,652,236.4	-	52,652,236.4	57,917,460.1	-	57,917,460.1
TOTAL PROGRAMME 1	**58,929,734.5**	**-**	**58,929,734.5**	**64,822,708**		**64,822,708**	**71,304,978.7**	**-**	**71,304,978.7**
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES.								
SP 2.1: Public Communication and Media Services.	66,384,390	54,031,438	120,415,828	73,022,829.00	59,434,581.80	132,457,410.80	80,325,111.90	65,378,039.98	145,703,151.88
TOTAL PROGRAMME 2	**66,384,390**	**54,031,438**	**120,415,828**	**73,022,829.00**	**59,434,581.80**	**132,457,410.80**	**80,325,111.90**	**65,378,039.98**	**145,703,151.88**
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.								
SP 3.1: Network Infrastructure.	25,523,129	45,043,200	70,566,329	28,075,442.40	49,547,520.00	77,622,962.40	30,882,986.63	54,502,272.00	85,385,258.63
SP 3.2: Hardware and Software Platforms.	18,623,129	31,050,162	49,673,291	20,485,442.40	34,155,178.09	54,640,620.49	22,533,986.63	37,570,695.90	60,104,682.53
TOTAL PROGRAMME 3	**44,146,259**	**76,093,362**	**120,239,621**	**48,560,884.79**	**83,702,698.09**	**132,263,582.88**	**53,416,973.27**	**92,072,967.90**	**145,489,941.17**
TOTAL VOTE	**169,460,383.4**	**130,124,800**	**299,585,183**	**186,406,421.74**	**143,137,280**	**329,543,701**	**205,047,064**	**157,451,008**	**362,498,071**

3.2.4 Programmes and Sub-Programmes Resource Allocation (2024/2025 – 2026/27)

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

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES.									
SP 1.1: Administration, planning and support services.	2,795,125	3,018,921	5,814,046	3,074,637	3,320,813	6,395,450	3,382,101	3,652,894	7,034,996
SP 1.2: Personnel services.	-	-	-	-	-	-	-	-	-
TOTAL PROGRAMME 1	**2,795,125**	**3,018,921**	**5,814,046**	**3,074,637**	**3,320,813**	**6,395,450**	**3,382,101**	**3,652,894**	**7,034,996**
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES.									
SP 2.1: Public Communication and Media Services.	8,420,458	8,376,033	16,796,491	9,262,503	9,213,636	18,476,140	10,188,754	10,135,000	20,323,754
TOTAL PROGRAMME 2	**8,420,458**	**8,376,033**	**16,796,491**	**9,262,503**	**9,213,636**	**18,476,140**	**10,188,754**	**10,135,000**	**20,323,754**
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.									
SP 3.1: Network Infrastructure.	7,777,269	19,424,115	27,201,384	8,554,995	21,366,527	29,921,523	9,410,495	23,503,180	32,913,675
SP 3.2: Hardware and Software Platforms.	20,865,269	3,048,119	23,913,388	22,951,795	3,352,931	26,304,727	25,246,975	3,688,224	28,935,199
TOTAL PROGRAMME 3	**28,642,538**	**22,472,235**	**51,114,773**	**31,506,792**	**24,719,459**	**56,226,251**	**34,657,471**	**27,191,405**	**61,848,876**
TOTAL VOTE	**39,858,121**	**33,867,190**	**73,725,311**	**43,843,933**	**37,253,909**	**81,097,842**	**48,228,326**	**40,979,300**	**89,207,626**

3.2.5. Programmes and Sub-Programmes Economic Classification

The Table 7 below presents requirements and allocations for programmes and sub programmes by economic classification for the FY 2024/25, FY 2025/26 and FY 2026/27 respectively.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
PROGRAMME 1: Administration, planning and support services.						
Current Expenditure:						
2100000 Compensation to Employees	43,514,245	47,865,669.50	52,652,236.45	-	-	-
2200000 Use of Goods and Services	8,059,839	8,865,822.90	9,752,405.19	2,745,513	3,020,064.30	3,322,070.73
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	4,351,424.5	4,786,566.95	5,265,223.65			
3100000 Acquisition of Non-Financial Assets	3,004,225.57	3,304,648.13	3,635,112.94	49,612	54,573.20	60,030.52
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				3,018,921.32	3,320,813.45	3,652,894.80
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 1	**58,929,734.1**	**64,822,707.51**	**71,304,978.26**	**5,814,046**	**6,395,450.60**	**7,034,995.66**
SP 1.1: Administration, Planning and Support Services.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,059,839	8,865,822.90	9,752,405.19	2,745,513	3,020,064.30	3,322,070.73
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits				-	-	-
3100000 Acquisition of Non-Financial Assets	3,004,225.57	3,304,648.13	3,635,112.94	49,612	54,573.20	60,030.52
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
		REQUIREMENT				ALLOCATION
Economic Classification	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Non-Financial Assets				3,018,921.32	3,320,813.45	3,652,894.80
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.1	**11,064,065**	**12,170,471.50**	**13,387,518.65**	**5,814,046.32**	**6,395,450.95**	**7,034,996.05**
SP 1.2: Personnel services.						
Current Expenditure:						
2100000 Compensation to Employees	43,514,245	47,865,669.50	52,652,236.45	-	-	-
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	4,351,424.5	4,786,566.95	5,265,223.65	-	-	-
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.2	**47,865,669.5**	**52,652,236.45**	**57,917,460.10**	**-**	**-**	**-**
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	48,359,036.6	53,194,940.26	58,514,434.29	7,617,458	8,379,203.80	9,217,124.18
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	18,025,353.4	19,827,888.74	21,810,677.61	803,000	883,300.00	971,630.00
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	54,031,438	59,434,581.80	65,378,039.98	8,376,033.43	9,213,636.77	10,135,000.45
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 2	**120,415,828**	**132,457,410.80**	**145,703,151.88**	**16,796,491.4**	**18,476,140.54**	**20,323,754.59**

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
		REQUIREMENT				ALLOCATION
Economic Classification	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
SP 2.1: Public Communication and Media Services.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	48,359,036.6	53,194,940.26	58,514,434.29	7,617,458	8,379,203.80	9,217,124.18
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	18,025,353.4	19,827,888.74	21,810,677.61	803,000	883,300.00	971,630.00
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	54,031,438	59,434,581.80	65,378,039.98	8,376,033.43	9,213,636.77	10,135,000.45
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.1	**120,415,828**	**132,457,410.80**	**145,703,151.88**	**16,796,491.4**	**18,476,140.54**	**20,323,754.59**
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	32,159,224.6	35,375,147.06	38,912,661.77	20,437,038	22,480,741.80	24,728,815.98
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	11,987,033.4	13,185,736.74	14,504,310.41	8,205,500	9,026,050.00	9,928,655.00
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	76,093,362	83,702,698.20	92,072,968.02	22,472,235.3	24,719,458.83	27,191,404.71
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 3	**120,239,620**	**132,263,582.00**	**145,489,940.20**	**51,114,773.3**	**56,226,250.63**	**61,848,875.69**
SP 3.1: Network Infrastructure.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	18,592,833.8	20,452,117.18	22,497,328.90	5,549,269	6,104,195.90	6,714,615.49
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
		REQUIREMENT				ALLOCATION
Economic Classification	**2024/25**	**2025/26**	**2026/27**	**2024/25**	**2025/26**	**2026/27**
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	6,930,295.22	7,623,324.74	8,385,657.22	2,228,000	2,450,800.00	2,695,880.00
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	45,043,200	49,547,520.00	54,502,272.00	19,424,115.9	21,366,527.49	23,503,180.24
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 3.1	**70,566,329**	**77,622,961.90**	**85,385,258.09**	**27,201,384.9**	**29,921,523.39**	**32,913,675.73**
SP 3.2: Hardware and Software Platforms.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	13,566,390.8	14,923,029.88	16,415,332.87	14,887,769.1	16,376,546.01	18,014,200.61
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	5,056,738.22	5,562,412.04	6,118,653.25	5,977,500	6,575,250.00	7,232,775.00
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	31,050,162	34,155,178.20	37,570,696.02	3,048,119.4	3,352,931.34	3,688,224.47
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 3.2	**49,673,291**	**54,640,620.10**	**60,104,682.11**	**23,913,388.5**	**26,304,727.35**	**28,935,200.09**
TOTAL PROGRAMME	**299,585,183**	**329,543,701.30**	**362,498,071.43**	**73,725,311**	**81,097,842.10**	**89,207,626.31**
TOTAL VOTE	**299,585,183**	**329,543,701.30**	**362,498,071.43**	**73,725,311**	**81,097,842.10**	**89,207,626.31**

3.3 Resource Allocation Criteria

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

1) **Recurrent Expenditure**
   - ❖ Personnel emoluments as supported by IPPD.
   - ❖ Recruitments with prior approval from the county treasury.
   - ❖ Utilities and mandatory expenditures.
   - ❖ Pending bills.
   - ❖ Use of goods and services supported by service provision agreements, demand notes and documentary evidence of past trends.
   - ❖ Provision of subscriptions to local and international organizations.

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

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

The Sub-sector has inter-linkages both within and with other County Government sectors.

Summary of Sector Linkages

SECTOR	LINKAGES
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.
Energy, Infrastructure and ICT	Pre-design all transport systems to accommodate ICT infrastructure.
Agriculture, Rural and Urban Development (ARUD)	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 provides 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.

SECTOR	LINKAGES
Environmental 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.
Health	ICT projects on deploying county IT infrastructure support efficient exchange of information and communication between health professionals, improve clinical effectiveness and facilitate provision of telemedicine and medical research.
Social Protection and Recreation	ICT sub-sector provides platforms such as websites and email services that the department of youth, culture, sports and social services can use to publicize cultural events, sports and welfare activities.
Public Administration, National/ International Relations	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.

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. The sub-sector has identified the following emerging issues and challenges that affect the implementation of its mandate and they include: -

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.

❖ Dynamic nature of ICT necessitates frequent change of systems leading to increased expenditure.

❖ 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.

❖ Data protection issues such as ransomware which can modify or corrupt data.

❖ The digital superhighway and creative economy.

5.2 Challenges

❖ Insufficient funding coupled with delay in disbursement of funds which hamper implementation of projects and programmes.

❖ Inadequate transport in the sector at all levels that hinders monitoring and evaluation.

❖ Frequent revision of the budget even after the expenditure has been committed greatly affects the implementation of programmes.

- ❖ Inadequate human resource to provide technical services in the department.
- ❖ Lack of infrastructure like fibre optic cable connectivity in some regions making it very expensive to install high speed networks.
- ❖ Lengthy and cumbersome procurement process.
- ❖ Slow pace in adoption of new technologies.
- ❖ Delay in acquisition of license and payment of internet in the Digital Centres.

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 achieve more in accordance to its mandate and Governor's manifesto. Some of the key milestones achieved include: Training of seven staff; recruitment of two additional staff; promotion of five staff; construction of two digital centers in Kagoto and Njoro; trained a total of 3,900 youths at Shabaab and Menengai Digital centres in partnership with Generation Kenya on freelancing; installed internet connectivity in 13 sites across the county and installed a firewall at the HQ data centre which is at 70% completion rate.

The sub-sector plans to undertake several projects during the MTEF period 2023/2024, 2024/25 and 2025/26. These projects are: Enhancement of ICT and public communications infrastructure i.e., upgrading of the county website, establishment of a production studio, installation of CCTV systems, installation of power back-up systems etc.; internet connectivity across the county; training of staff; recruitment of optimal staffing levels; establishment of digital centres; and continuous training of youths and hosting innovation forums to promote digital literacy, knowledge sharing and technological creativity in the county among other priorities.

Based on the budget outlook paper the Sub-sector will be faced with huge budget deficit against the required resources. The requirement for MTEF period for FY 2024/25 is KShs 299,585,183 against an allocation of KShs 73,725,311, for FY 2025/26 the resource requirement is KShs 329,543,701 against an allocation of KShs 81,097,842 and for FY 2026/27 the resource requirement is KShs 362,498,071 against an allocation of KShs 89,207,626.

In light of the shrinking fiscal space in the county the Sub-sector will strive to work with both internal and external stakeholders in reducing the resource deficit by pooling resources through proposals to various agencies for funding

consideration, prudent resource utilization, undertaking reforms in public financial management and strengthening monitoring and evaluation systems.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

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 are recommended:

1) Due to dynamic nature and high cost of implementation of ICT Platforms, the Department should be funded with at least 3% of the county Budget. This will enable the directorate to develop planned infrastructure, procurement of equipment and automation of Government services in line with Governor's Manifesto.

2) The directorate should have vehicle for the Director and Van for projects implementation, Monitoring and Evaluation.

3) Implementation of ICT department proposed Structure. The Communication function of ICT should be implemented by recruiting Communication Director, communication officers for all departments, and set up of County Media unit to document projects, print and electronic forms.

4) Centralization of Procurement of ICT software and Hardware including outsourced support services. This will ensure ICT equipment and services procured are of the same standards and conform to the latest technology.

5) Procurement of Enterprise Resource Planning (ERP) System. This will ensure integration of all the stand-alone systems implemented across the departments to enable sharing of information for purposes of timely decision making.

6) Recruitment of 15 additional ICT staff and 15 Communication Officers to be deployed to Sub counties and Departments to enable documentation of information in both electronic and print media for reference and timely dissemination.

7) Set up CCTV cameras at Digital Centres and County Offices to enhance security.

8) Setup Solar Plants at Digital Centres and Sub-counties to power Servers and ensure minimal power interruptions.

9) Approval and implementation of ICT Policy to guide the government on use of ICT and enforce standards for uniformity purpose.

10) Involvement of the public and other stakeholders in the implementation process;

11) Promotion of Public Private Partnerships (PPPs) with an enabling framework to finance developments in the county;

12) Ensure that all building plans have a provision for network infrastructure;

13) 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.

14) Implementation of the National Optic Fibre Network Backhaul Initiative (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 costs.

15) The sub sector will leverage on partnerships in the automation of county services and integration of County ICT systems.

REFERENCES

a) Annual Development Plan 2022/2023 and 2024/25

b) Approved Budgets FY 2020/21-2022/23

c) County Budget Review Outlook Paper, 2023

d) County Fiscal Strategy Paper, 2023

e) County Integrated Development Plan (CIDP), 2018-2022

f) County Integrated Development Plan (CIDP), 2023-2027

g) County Treasury Budget Circular No. I FY 2023.2024

h) Executive order No 1 of 2023

i) Kenya National Digital Masterplan 2022-2032

j) Kenya Vision 2030.

k) National ICT Policy 2016

l) Public Finance Management Act, 2012

m) The Constitution of Kenya, 2010

APPENDICES

Appendix I: Analysis Of Performance Of Capital Projects (2022/2023)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Programme 2: Information and Communication Services.							
Construction of Rongai ICT hub and equipping	Rongai Sub county, Visoi ward	2022/23	2022/23	1,500,000	1,500,000	5	Digital literacy and empowerment.
Construction And Equipping Of ICT Hub Facility/Hub Estate	Naivasha Sub county, Viwandani ward	2019/20	2022/23	5,000,000	5,000,000	10	Digital literacy and empowerment.
Set Up Of Digital Centres	HQ	2019/20	2022/23	15,000,000	2,813,994	100	Digital literacy and empowerment.
Programme 3: ICT infrastructure development and e-government services.							
Completion of Data Center (HQ)	HQ	2022/23	2022/23	5,000,000	5,000,000	70	Centralization and integration of information systems.
Hardware And Software Platforms	HQ	2019/20	2022/23	4,066,066	1,121,066	10	Improved service delivery.
Reinforcement Of County Server Rooms And Digital Centres In All Sub Counties	HQ	2018/19	2022/23	5,000,000	414,583	10	Enhance security.
Software Development - Email Solution, Bursary And Feeding Programme Management Software	HQ	2018/19	2022/23	10,000,000	723,403	10	Ease of bursary applications and management of feeding programme.
Digital Centres Internet Setup	HQ	2017/18	2022/23	2,000,000	4,942,144	100	Improve service delivery.
TOTAL				**47,566,066**	**21,515,190**		

Appendix II: Analysis Of Performance Of Capital Projects (FY2013/14 – 2022/2023) Currently In The FY2023/24 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)
Programme 2: Information and Communication Services.								
Construction of Rongai ICT hub and equipping	Rongai Sub county, Visoi ward	2022/23	1,500,000	1,500,000	-	5	Digital literacy and empowerment.	Not Awarded-To Be Re-Advertised
Construction And Equipping Of ICT Hub Facility/Hub Estate	Naivasha Sub county, Viwandani ward	2019/20	5,000,000	5,000,000	-	10	Digital literacy and empowerment.	Yet To Start. Insufficient Budget.
Programme 3: ICT Infrastructure Development and E-Government Services.								
Completion of Data Center (HQ)	HQ	2022/23	5,000,000	5,000,000	-	70	Centralization and integration of information systems.	Abandoned
Hardware And Software Platforms	HQ	2019/20	4,066,066	1,121,066	-	10	Improved service delivery.	Tender Awarded.
Reinforcement Of County Server Rooms And Digital Centres In All Sub Counties	HQ	2018/19	5,000,000	414,583	-	10	Enhance security.	Tender Awarded.
Software Development - Email Solution, Bursary And Feeding Programme Management Software	HQ	2018/19	10,000,000	723,403	-	10	Ease of bursary applications and management of feeding programme.	Tender Awarded.
TOTAL			**30,566,066**	**13,759,052**				