



# **COUNTY GOVERNMENT OF NAKURU**

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

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### **ICT & e-GOVERNMENT**

### **SUB SECTOR REPORT**

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**MTEF 2023/2024 – 2025/2026**

**JANUARY 2023**

## TABLE OF CONTENTS

<b>ABBREVIATIONS .....</b>	<b>4</b>
<b>EXECUTIVE SUMMARY.....</b>	<b>5</b>
<b>CHAPTER ONE .....</b>	<b>7</b>
<b>1.0 INTRODUCTION.....</b>	<b>7</b>
1.1 Background .....	7
1.2 Sector Vision and Mission.....	8
1.3 Strategic Goals/Objectives of the Sector .....	8
1.4 Sub Sector and their Mandates .....	9
1.5 Role of Sector Stakeholders.....	9
<b>CHAPTER TWO .....</b>	<b>11</b>
<b>2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2019/20- 2021/22.....</b>	<b>11</b>
2.1 Review of Sector Programmes/Sub-Programmes/projects-Delivery of Outputs/ KPI/ targets.....	12
2.2 Expenditure Analysis.....	14
2.2.1 Analysis of Programme expenditures .....	14
2.2.2: Analysis of Programme expenditures by economic Classification .....	16
2.2.4 Analysis of Capital Projects .....	21
2.3 Review of Pending Bills.....	21
2.3.1 Recurrent Pending Bills .....	21
2.3.2 Development Pending Bills .....	21
<b>CHAPTER THREE .....</b>	<b>22</b>
<b>3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2023/24 – 2025/26 .....</b>	<b>22</b>
3.1 Prioritization of Programmes and Sub-Programmes .....	22
3.1.1 Programmes and their Objectives .....	22
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector .....	23

3.1.3 Programmes by Order of Ranking.....	26
3.2.1 Sector/Sub Sector Recurrent .....	27
3.2.2 Sector/Sub Sector Development .....	28
3.2.3 Programmes and sub-programmes Resource Requirement (2023/24 – 2025/26) .....	29
3.2.4 Programmes and sub-programmes Resource Allocation (2023/24 – 2025/26) .....	30
3.2.5 Programmes and sub-programmes Economic Classification.....	31
3.3 Resource Allocation Criteria .....	36
<b>CHAPTER FOUR.....</b>	<b>37</b>
<b>4.0 CROSS-SECTOR LINKAGES.....</b>	<b>37</b>
<b>CHAPTER FIVE.....</b>	<b>40</b>
<b>5.0 EMERGING ISSUES AND CHALLENGES .....</b>	<b>40</b>
5.1 Emerging Issues.....	40
5.2 Challenges .....	40
<b>CHAPTER SIX.....</b>	<b>42</b>
<b>6.0 CONCLUSION .....</b>	<b>42</b>
<b>CHAPTER SEVEN .....</b>	<b>44</b>
<b>7.0 RECOMMENDATIONS.....</b>	<b>44</b>
<b>REFERENCES.....</b>	<b>46</b>
<b>APPENDIX 1 .....</b>	<b>47</b>
Analysis Of Performance Of Capital Projects (2021/2022) .....	47

## **ABBREVIATIONS**

<b>ADP</b>	Annual Development Plan
<b>CIDP</b>	County Integrated Development Plan
<b>CoG</b>	Council of Governors
<b>CSK</b>	Computer Society of Kenya
<b>ICT</b>	Information Communication Technology
<b>ICTA</b>	ICT Authority
<b>IFMIS</b>	Integrated Financial Management Information Systems
<b>IPPD</b>	Integrated Personnel Payroll System
<b>LAIFOMS</b>	Local Authorities Integrated Financial Management System
<b>LAN</b>	Local Area Network
<b>MOICT</b>	Ministry of Information, Communications and Technology
<b>MTEF</b>	Medium Term Expenditure Framework
<b>NOFBI</b>	National Optic Fibre Backbone Infrastructure
<b>PPPs</b>	Public Private Partnerships
<b>WAN</b>	Wide Area Network

## EXECUTIVE SUMMARY

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

This document discusses ICT and e-Government & Public communication 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 2019/20 to FY 2021/22. The department has been able to implement various projects such as establishment of digital centres at Menengai, Rongai, Shabab, Kagoto and Njoro polytechnic, training of 3,680 members of public on digital empowerment at Shabab and Menengai digital centres, public Wi-Fi installation, installation of firewall license at the data centre, upgrading of the county website and installation of CCTV system at Shabab and Menengai Digital centre. In the Financial Year 2021/22 the sub-sector was allocated Kshs 44,643,437, while the actual expenditure for the period was Kshs 22,294,372. This translates to an absorption rate of 49.94%.

Chapter three discusses the prioritization of programmes and sub-programmes. The programmes prioritized for the MTEF period 2023/24, 2024/25 and 2025/26 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 laying of fibre optic cable within the county as its main area of focus. Installation of solar system in the digital centres and the Data Centre; installation of WAN and LAN; installation of Wi-Fi and internet are among the priority areas. The resource requirement for MTEF period 2023/24, 2024/25 and 2025/26 is 1,219,208,217 while the resource allocation for the period is 320,499,249.

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

The sub-sector requires huge capital allocation to enable it to achieve its planned projects. The technological world is a fast paced one where emerging trends are frequent. 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.

## CHAPTER ONE

### 1.0 INTRODUCTION

#### 1.1 Background

Access to information is crucial for socio-economic growth. Information and Communication Technology (ICT) offers a powerful tool that, if deployed equitably, can ensure citizens are empowered and Government can deliver services 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 view of this, the Nakuru County Government recognizes ICT as a key enabler for sustainable economic growth. The sub-sector plans to make the county an ICT hub and transition the county into a knowledge economy through automation of county government operations. Nonetheless, the sub-sector in partnership with the private sector, is focused on increasing the productivity, efficiency and effectiveness of critical economic sectors; stimulate the setup and growth of ICT-related businesses to enhance employment creation; enable and scale up ICT innovation; and develop a dynamic and robust ICT sector that will enhance socio-economic growth.

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 a positioning of Kenya as a globally competitive digital economy. The subsectors strategies and priorities are in line with the Bottom-Up Economic Transformation Agenda 2022-2027.

ICT sub-sector falls under the Infrastructure, Energy and Information Communication Technology sector however, it is under the Department of Education, ICT & e-Government. The sub-sector draws its mandate from the Governor's executive order No. 2 of 2017. 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. The ICT sub-sector has a total of 23 permanent staff, 12 of them are employed as ICT officers and deployed in the departments to provide technical support on ICT related matters. The sub sector drafted an ICT policy document to provide guidance, consistency, accountability, efficiency and clarity on implementation of ICT matters and ensure compliance of the law.

## **1.2 Sector Vision and Mission**

### **Vision**

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

### **Mission**

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

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

To automate all County Government operations.

### **Objectives of the sub-Sector**

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



## 1.4 Sub Sector and their Mandates

The sub-sector is mandated to:

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

## 1.5 Role of Sector Stakeholders

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

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

## CHAPTER TWO

### **2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2019/20-2021/22**

The sub-sector had prioritized the following programmes; establishment of a call centre, installation of Wi-Fi, establishment of digital centres across the sub-counties, training of members of the public on digital literacy, installation of LAN and WAN, equipping of the Data Centre and automation of county services. During the period under review, 5 digital centres were established in Kagoto, Njoro, Rongai, Shabab, and Menengai. There was improved digital literacy among the people following vigorous trainings that were done in collaboration with partners. A total of 326 ICT equipment and other accessories were procured to improve service delivery within the department. 5 sites were installed with Wi-Fi. The subsector has continued to provide advisory and support to other departments in the procurement of systems and automation of government services such as Revenue Management System and the Land Integrated Management System through provision of specifications. The sub-sector was able to install CCTV cameras in two digital centres, that is, Menengai and Shabab; and installation of firewall license at the Data Centre to improve security. During the period under review, a draft ICT policy document was prepared and submitted to the County Assembly for approval. The policy is expected to provide guidance and clarity on issues relating to ICT and ensure compliance of the law.

## 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
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
<b>Programme 1: Administration and Planning Services</b>									
<b>Outcome:</b> Improved service delivery									
SP 1.1: ICT Support & Human Resource	Efficient service delivery	No of staff trained.	30	10	15	5	1	5	Untimely approvals for trainings and delays in advance payment
<b>Programme 2: Information and Communication Services</b>									
<b>Outcome:</b> Increased public digital literacy									
SP 2.1: Public communication and media Services	Digital centers established	No. of digital centres established	3	2	5	3	-	2	Kagoto and Njoro digital centre were established in FY 2021/22
	Empowerment of members of public with digital skills	No. of trained beneficiaries	150	200	250	80	600	3,000	Youth trained at Shabaab and Menengai digital centres  This was done in collaboration with ACWICT/Stanbic Partners and Generation Kenya
<b>Programme 3: ICT Infrastructure Development</b>									
<b>Outcome:</b> Improved Infrastructure and increased number of automated services									
SP 3.1: Hardware & Software Platforms	ICT equipment procured	No. of ICT equipment and accessories procured	50	100	50	20	300	6	Delay in procurement process

Sub- Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP 3.2: Network Infrastructure	Improved Network Connectivity	No of sites connected to LAN.	-	-	-	-	-	-	No budgetary allocation for the implementation of the project
		No. of sites connected with internet	5	2	-	5	2	-	Achieved. Timely procurement process
		No. of offices connected to the Wide Area Network (WAN)	-	-	-	-	-	-	No budgetary allocation for the implementation of the project
		No of sites installed with WI-FI	5	-	-	5	-	-	Achieved. Timely disbursement of funds
	Data centre established	Percentage of data centre established	30	-	-	11	-	70%	Installation of firewall was done at the Data Centre
SP 3.3: E-government services	Automated systems installed	No. of systems automated	2	1	-	1	-	-	No budgetary allocation for the implementation of the project

## 2.2 Expenditure Analysis

### 2.2.1 Analysis of Programme expenditures

The table below gives a breakdown of programmes expenditure for the FY 2019/20, 20/21 and 21/22.

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

ANALYSIS OF PROGRAMMES BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES</b>						
SP 1.1 ICT Support & Human Resource	25,065,155	-	-	25,065,155	-	-
SP 1.2 Administration & Support Services	-	-	-	-	-	-
<b>TOTAL PROGRAMME 1</b>	<b>25,065,155</b>	<b>-</b>	<b>-</b>	<b>25,065,155</b>	<b>-</b>	<b>-</b>
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES</b>						
SP 2.1 Public Communication & Media Services	19,479,952	14,892,500	23,491,437	19,479,952	6,274,856	17,305,372
<b>TOTAL PROGRAMME</b>	<b>19,479,952</b>	<b>14,892,500</b>	<b>23,491,437</b>	<b>19,479,952</b>	<b>6,274,856</b>	<b>17,305,372</b>
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT</b>						
SP 3.1 Hardware & Software Platforms	4,066,066	7,470,000	15,668,000	1,416,500	1,886,884	4,989,000
SP 3.2 Network Infrastructure	10,000,000	8,798,000	2,800,000	-	2,222,330	-
SP 3.3 E-government Services	-	332,000	2,684,000	-	83,861	-
<b>TOTAL PROGRAMME</b>	<b>14,066,066</b>	<b>16,600,000</b>	<b>21,152,000</b>	<b>1,416,500</b>	<b>4,193,075</b>	<b>4,989,000</b>
<b>TOTAL VOTE</b>	<b>58,611,173</b>	<b>31,492,500</b>	<b>44,643,437</b>	<b>45,961,607</b>	<b>10,467,931</b>	<b>22,294,372</b>

**Table 2.1: Recurrent and Development Absorption Rate- FY 2021/22**

The table below summarizes the absorption of both recurrent and development budget.

<b>Expenditure</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
Recurrent Expenditure	69%	34.16%	73.67%
Development expenditure	38%	47.34%	23.59%

## 2.2.2: Analysis of Programme expenditures by economic Classification

The table below gives a summary of the approved budget for the FY 2019/20, 2020/21 and 2021/22 versus their actual expenditure by economic classification.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	25,065,155			25,065,155		
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						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	<b>25,065,155</b>	<b>0</b>	<b>0</b>	<b>25,065,155</b>	<b>0</b>	<b>0</b>
<b>SUB PROGRAMME 1.1: ICT Support &amp; Human Resource</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	25,065,155			25,065,155		
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SUB-PROGRAMME 1.1</b>	<b>25,065,155</b>	<b>0</b>	<b>0</b>	<b>25,065,155</b>	<b>0</b>	<b>0</b>
<b>SUB PROGRAMME 1.2: Administration &amp; Support Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	0	0	0	0	0	0
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						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SUB-PROGRAMME 1.2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	9,974,458	14,892,500	17,040,787	9,974,458	5,333,628	17,305,372
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		-	1,450,650		941,228	
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	9,505,494		5,000,000	9,505,494	-	

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 2</b>	<b>19,479,952</b>	<b>14,892,500</b>	<b>23,491,437</b>	<b>19,479,952</b>	<b>6,274,856</b>	<b>17,305,372</b>
<b>SUB PROGRAMME 2.1: Public Communication &amp; Media Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	9,974,458	14,892,500	17,040,787	9,974,458	5,333,628	17,305,372
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	0	-	1,450,650	0	941,228	0
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	9,505,494	0	5,000,000	9,505,494		0
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SUB-PROGRAMME 2.1</b>	<b>19,479,952</b>	<b>14,892,500</b>	<b>23,491,437</b>	<b>19,479,952</b>	<b>6,274,856</b>	<b>17,305,372</b>
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	0	16,600,000	12,688,000		4,193,075	
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets			4,664,000			
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	14,066,066		3,800,000	1,416,500		4,989,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 3</b>	<b>14,066,066</b>	<b>16,600,000</b>	<b>21,152,000</b>	<b>1,416,500</b>	<b>4,193,075</b>	<b>4,989,000</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>SP 3.1 Hardware &amp; Software Platforms</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		7,470,000	9,400,800		1,866,884	
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			3,133,600			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	4,066,066		3,133,600	1,416,500		4,989,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SUB-PROGRAMME 3.1</b>	<b>4,066,066</b>	<b>7,470,000</b>	<b>15,668,000</b>	<b>1,416,500</b>	<b>1,886,884</b>	<b>4,989,000</b>
<b>SP 3.2 Network Infrastructure</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		8,798,000	1,680,000		2,222,330	
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			560,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	10,000,000		560,000			
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SUB-PROGRAMME 3.2</b>	<b>10,000,000</b>	<b>8,798,000</b>	<b>2,800,000</b>	<b>-</b>	<b>2,222,330</b>	<b>0</b>
<b>SP 3.3 E-government Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		332,000	1,610,400		83,862	

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			536,800			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets			536,800			
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SUB-PROGRAMME 3.3</b>	-	332,000	2,684,000	-	83,862	0
<b>TOTAL VOTE</b>	58,611,173	31,492,500	44,643,437	45,961,607	10,467,931	22,294,372

## 2.2.4 Analysis of Capital Projects

A detailed breakdown of the projects is in Annex 1.

## 2.3 Review of Pending Bills

In the FY 2021/22, the department incurred total pending bills of Kshs. 9,735,900 (. 4,088,416 for recurrent & 5,647,484 for development). This was as a result of delay in disbursement of funds.

### 2.3.1 Recurrent Pending Bills

Below is the summary for recurrent pending bills FY 2021/2022.

	Details	Percentage of Completion	Project cost	Payments	Outstanding Amount	FY
1.	Maintenance of Photocopiers	100	1,288,416	Nil	1,288,416	2021/22
2.	Payment of Internet	100	2,800,800	Nil	2,800,000	2021/22
	<b>TOTALS</b>		<b>4,089,216</b>		<b>4,088,416</b>	

### 2.3.2 Development Pending Bills

Below is the summary for development pending bills FY 2021/2022

	Details	Percentage of Completion	Project cost	Payments	Outstanding Amount	FY
1	Set up of digital centre	100	4,672,484	Nil	4,672,484	2021/22
2	Purchase of ICT equipment	100	975,000	Nil	975,000	2021/22
	<b>TOTALS</b>		<b>5,647,484</b>		<b>5,647,484</b>	

## CHAPTER THREE

### 3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2023/24 – 2025/26

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

In the MTEF period 2023/2024-2025/2026, the Sub-sector has prioritized Programmes and Sub programmes to stimulate inclusive growth in line with the development agenda as espoused in the Vision 2030, Fourth Medium Term Plan and the Governor's Manifesto.

During the 2023/2024-2025/2026 MTEF Budget period, the Sub-sector will implement various programmes.

The programmes and their corresponding objectives are as follows:

#### 3.1.1 Programmes and their Objectives

PROGRAMME	SUB-PROGRAMME	OBJECTIVE
<b>Programme 1:</b> Administration And Planning Services	<b>S.P 1.1</b> ICT support and Human Resource <b>S.P 1.2</b> Administration & Support Services	To improve efficiency in service delivery in Nakuru County.
<b>Programme 2:</b> Information And Communication Services	<b>S.P 2.1</b> Public communication and media Services	To promote public digital literacy among the Nakuru County citizenry.
<b>Programme 3:</b> ICT Infrastructure Development	<b>S.P 3.1</b> Hardware & Software Platforms <b>S.P 3.2</b> Network Infrastructure <b>S.P 3.3</b> e-Government Services	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 2023/24 to 2025/26 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; installation of solar system to reduce cost of electricity and blackouts; extension of fibre optic connectivity in the sub-counties and installation of other 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 (2021/22)	Actual achievement (2021/22)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES</b>									
<b>OUTCOME: IMPROVED SERVICE DELIVERY</b>									
<b>SP 1.1</b> ICT support and Human Resource	Department of ICT and e-Government	Efficient service delivery	No. of staff trained	15	5	10	20	25	30
			No. of ICT staff recruited	3	2	-	9	3	3
			No. of communication staff recruited	-	-	-	12	2	1
			No. of drivers recruited	-	-	-	2	1	1
			Performance contract signed	-	-	1	1	1	1
<b>SP 1.2</b> Administration & Support Services	Department of ICT and e-Government	Improved working environment	No. of offices equipped	-	-	3	5	5	5
			No. of vehicles purchased	-	-	-	2	1	1
			Strategic Plan prepared	-	-	1	-	-	-
			Strategic Plan reviewed	-	-	-	-	1	-
			Service charter formulated	-	-	1	-	-	-
			Service charter reviewed	-	-	-	-	1	-
ICT Policy published & sensitization done	-	-	-	1	1	1			
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICE</b>									
<b>OUTCOME: INCREASED PUBLIC DIGITAL LITERACY</b>									
<b>SP 2.1</b> Public communication and media Services	Department of ICT and e-Government	Improved communication and awareness of county activities	Upgrading of the county website	-	-	-	1	1	1
			No. of digital centres established	5	2	1	3	3	3
		Increased use of e-Government platforms	No. of sites installed with Wi-Fi	5	-	-	4	4	4



Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2021/22)	Actual achievement (2021/22)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT</b>									
<b>OUTCOME: IMPROVED INFRASTRUCTURE AND INCREASED NUMBER OF AUTOMATED SERVICES</b>									
<b>SP 3.1</b> Hardware & Software Platforms	Department of ICT and e-Government	ICT Equipment procured	No. of ICT equipment and accessories procured	50	6		100	200	200
<b>SP 3.2</b> Network Infrastructure	Department of ICT and e-Government	Improved ICT infrastructure	No. of sites connected to LAN	2	-		5	5	3
		WAN installed	No. of sites connected to WAN	2	-		2	2	3
		Internet installed	No. of sites installed with internet	2	-		5	5	29
		Data Centre established	Percentage establishment of the data centre	35	-		100	-	-
	Department of ICT and e-Government	Fibre optic connectivity extended	No. of sites connected to fibre optic	-	-	-	10	10	10
	Department of ICT and e-Government	Solar power installed	No. of sites installed with solar power	-	-	-	4	3	3
<b>SP 3.3</b> e-Government Services	Department of ICT and e-Government	County services automated	No. of services automated	5	-		6	5	2

### **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 and 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		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<b>Vote Details</b>	<b>Economic Classification</b>							
<b>R 4575</b>	<b>Current Expenditure</b>							
	2100000 Compensation to Employees		40,459,849	43,514,245	45,631,469			
	2200000 Use of Goods and Services	16,396,850	61,573,926	70,810,016	81,431,518	21,422,511	22,564,762	25,921,237
	2400000 Interest Payments							
	2600000 Current Grants and Other Transfers							
	2700000 Social Benefits							
	3100000 Acquisition of Non-Financial Assets	5,952,787	34,635,333	39,730,633	45,805,228	12,050,162	13,255,179	14,580,696
	4100000 Acquisition of Financial Assets							
	4500000 Disposal of Financial Assets							
<b>TOTAL</b>		<b>22,349,637</b>	<b>136,669,108</b>	<b>154,054,894</b>	<b>172,868,215</b>	<b>33,472,673</b>	<b>35,819,941</b>	<b>40,501,933</b>

### 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								
Sector Name	Education	APPROVED	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	2025/26
4575	<b>Description</b>							
	Acquisition of Non- Financial Assets	17,457,281	113,152,000	130,124,800	149,643,520	30,184,337	33,202,771	36,523,048
	Capital Grants to Governmental Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>17,457,281</b>	<b>113,152,000</b>	<b>130,124,800</b>	<b>149,643,520</b>	<b>30,184,337</b>	<b>33,202,771</b>	<b>36,523,048</b>

### 3.2.3 Programmes and sub-programmes Resource Requirement (2023/24 – 2025/26)

The following table summarises the department's programme and sub-programme expenditure resource requirements for the FY 2023/24 to 2025/26

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1: ADMINISTRATIVE AND PLANNING SERVICES</b>									
S.P. 1:1 Administration	9,620,926	-	9,620,926	11,064,065	-	11,064,065	12,723,675	-	12,723,675
S.P. 1:2 Personnel Services	40,459,849	-	40,459,849	43,514,245	-	43,514,245	45,631,469	-	45,631,469
S.P. 1:3 Financial Services	-	-	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME 1</b>	<b>50,080,775</b>	<b>-</b>	<b>50,080,775</b>	<b>54,578,310</b>	<b>-</b>	<b>54,578,310</b>	<b>58,355,144</b>	<b>-</b>	<b>58,355,144</b>
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICE</b>									
S.P. 2.1: Public Communication	57,725,556	-	57,725,556	66,384,390	-	66,384,390	76,342,047	-	76,342,047
S.P. 2.2: Media Services	-	87,040,000	87,040,000	-	100,096,000	100,096,000	-	115,110,400	115,110,400
<b>TOTAL PROGRAMME 2</b>	<b>57,725,556</b>	<b>87,040,000</b>	<b>144,765,556</b>	<b>66,384,390</b>	<b>100,096,000</b>	<b>166,480,390</b>	<b>76,342,047</b>	<b>115,110,400</b>	<b>191,452,447</b>
<b>Programme 3: ICT INFRASTRUCTURE DEVELOPMENT</b>									
S.P. 3.1 Hardware and Software Platforms	11,631,388	26,112,000	37,743,388	13,096,097	30,028,800	43,124,897	15,704,989	34,533,120	50,238,109
S.P. 3.2 Network Infrastructure	17,231,389	39,168,000	56,399,389	19,996,097	45,043,200	65,039,297	22,466,035	51,799,680	74,265,715
S.P. 3.3 e-Government	-	65,280,000	65,280,000	-	75,072,000	75,072,000	-	86,332,800	86,332,800
<b>TOTAL PROGRAMME 3</b>	<b>28,862,777</b>	<b>130,560,000</b>	<b>159,422,777</b>	<b>33,092,194</b>	<b>150,144,000</b>	<b>183,236,194</b>	<b>38,171,024</b>	<b>172,665,600</b>	<b>210,836,624</b>
<b>TOTAL VOTE</b>	<b>136,669,108</b>	<b>217,600,000</b>	<b>354,269,108</b>	<b>154,054,894</b>	<b>250,240,000</b>	<b>404,294,894</b>	<b>172,868,215</b>	<b>287,776,000</b>	<b>460,644,215</b>

### 3.2.4 Programmes and sub-programmes Resource Allocation (2023/24 – 2025/26)

The following table summarises the department's programme and sub-programme expenditure resource allocation for the FY 2023/24 to 2025/26

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1: ADMINISTRATIVE AND PLANNING SERVICES</b>									
S.P. 1:1 Administration	3,347,267		3,347,267	3,681,994	-	3,681,994	4,050,193	-	4,050,193
S.P. 1:2 Personnel Services			-	-	-	-	-	-	-
S.P. 1:3 Financial Services			-	-	-	-	-	-	-
<b>TOTAL PROGRAMME 1</b>	<b>3,347,267</b>	<b>-</b>	<b>3,347,267</b>	<b>3,681,994</b>	<b>-</b>	<b>3,681,994</b>	<b>4,050,193</b>	<b>-</b>	<b>4,050,193</b>
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICE</b>									
S.P. 2.1: Public Communication and Media Services	20,083,604		20,083,604	22,091,964	-	22,091,964	24,301,161	-	24,301,161
S.P. 2.2: Media Services		12,073,735	12,073,735	-	13,281,108	13,281,108	-	14,609,219	14,609,219
<b>TOTAL PROGRAMME 2</b>	<b>20,083,604</b>	<b>12,073,735</b>	<b>32,157,339</b>	<b>22,091,964</b>	<b>13,281,108</b>	<b>35,373,073</b>	<b>24,301,161</b>	<b>14,609,219</b>	<b>38,910,380</b>
<b>Programme 3: ICT INFRASTRUCTURE DEVELOPMENT</b>									
S.P. 3.1 Hardware and Software Platforms	3,920,900	3,622,120	7,543,020	4,312,990	3,984,332	8,297,322	4,744,289	4,382,766	9,127,055
S.P. 3.2 Network Infrastructure	3,812,541	5,433,181	9,245,722	4,193,795	5,976,499	10,170,294	4,613,175	6,574,149	11,187,323
S.P. 3.3 e-Government	2,308,360	9,055,301	11,363,661	2,539,196	9,960,831	12,500,027	2,793,116	10,956,914	13,750,030
<b>TOTAL PROGRAMME 3</b>	<b>10,041,801</b>	<b>18,110,602</b>	<b>28,152,403</b>	<b>11,045,981</b>	<b>19,921,662</b>	<b>30,967,644</b>	<b>12,150,579</b>	<b>21,913,829</b>	<b>34,064,408</b>
<b>TOTAL VOTE</b>	<b>33,472,672</b>	<b>30,184,337</b>	<b>63,657,009</b>	<b>36,819,939</b>	<b>33,202,771</b>	<b>70,022,710</b>	<b>40,501,933</b>	<b>36,523,048</b>	<b>77,024,981</b>

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

The following table summarises the department's Recurrent and Capital expenditure for each programme for the FY 2023/24 to 2025/2026

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<b>PROGRAMME 1: ADMINISTRATIVE AND PLANNING SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	40,459,849	43,514,245	45,631,469			
2200000 Use of Goods and Services	9,620,926	11,064,065	12,723,675	3,347,267	3,681,994	4,050,193
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						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	<b>50,080,775</b>	<b>54,578,310</b>	<b>58,355,144</b>	<b>3,347,267</b>	<b>3,681,994</b>	<b>4,050,193</b>
<b>Sub-Programme 1.1: Administration</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	9,620,926	11,064,065	12,723,675	3,347,267	3,681,994	4,050,193
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						
<b>Capital Expenditure</b>						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Sub-Total Sub Programme 1.1</b>	<b>9,620,926</b>	<b>11,064,065</b>	<b>12,723,675</b>	<b>3,347,267</b>	<b>3,681,994</b>	<b>4,050,193</b>
<b>Sub-Programme 1.2 Personnel Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	40,459,849	43,514,245	45,631,469	-	-	-
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						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Sub-Total Sub Programme 1.2</b>	<b>40,459,849</b>	<b>43,514,245</b>	<b>45,631,469</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	40,407,889	46,469,073	53,439,433	14,058,523	15,464,375	17,010,813
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	17,317,667	19,915,317	22,902,614	6,025,081	6,627,589	7,290,348
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	87,040,000	100,096,000	115,110,400	12,073,735	13,281,109	14,609,219
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 2</b>	<b>144,765,556</b>	<b>166,480,390</b>	<b>191,452,447</b>	<b>32,157,339</b>	<b>35,373,073</b>	<b>38,910,380</b>



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<b>Sub-Programme 2.1: Public Communication</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	40,407,889	46,469,073	53,439,433	14,058,523	15,464,375	17,010,813
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	17,317,667	19,915,317	22,902,614	6,025,081	6,627,589	7,290,348
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Sub-Total Sub Programme 2.1</b>	<b>57,725,556</b>	<b>66,384,390</b>	<b>76,342,047</b>	<b>20,083,604</b>	<b>22,091,964</b>	<b>24,301,161</b>
<b>Sub-Programme 2.2: Media Services</b>						
<b>Current Expenditure:</b>						
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	87,040,000	100,096,000	115,110,400	12,073,735	13,281,109	14,609,219
Capital Transfers to Govt. Agencies						
Other Development						
<b>Sub-Total Sub Programme 2.2</b>	<b>87,040,000</b>	<b>100,096,000</b>	<b>115,110,400</b>	<b>12,073,735</b>	<b>13,281,109</b>	<b>14,609,219</b>
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,545,111	13,276,878	15,268,410	4,016,720	4,418,392	4,860,231
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	17,317,666	19,815,316	22,902,614	6,025,081	6,627,589	7,290,348
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	130,560,000	150,144,000	172,665,600	38,194,206	42,013,627	46,214,989
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 3</b>	<b>159,422,777</b>	<b>183,236,194</b>	<b>210,836,624</b>	<b>48,236,007</b>	<b>53,059,608</b>	<b>58,365,568</b>
<b>Sub-Programme 3.1: Hardware and Software Platforms</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,772,555	5,238,439	5,834,205	1,708,360	1,879,196	2,067,116
2400000 Interest Payments					-	-
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	6,858,833	7,857,658	9,870,784	2,212,540	2,433,794	2,677,173
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	26,112,000	30,028,800	34,533,120	3,622,120	3,984,332	4,382,765
Capital Transfers to Govt. Agencies						
Other Development						
<b>Sub-Total Sub Programme 3.1</b>	<b>37,743,388</b>	<b>43,124,897</b>	<b>50,238,109</b>	<b>7,543,020</b>	<b>8,297,322</b>	<b>9,127,054</b>
<b>Sub-Programme 3.2: Network Infrastructure</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,772,556	8,038,439	9,434,205		-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	10,458,833	11,957,658	13,031,830	3,812,541	4,193,796	4,613,175
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	39,168,000	45,043,200	51,799,680	5,433,181	5,976,500	6,574,149

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Transfers to Govt. Agencies						
Other Development						
<b>Sub-Total Sub Programme 3.2</b>	<b>56,399,389</b>	<b>65,039,297</b>	<b>74,265,715</b>	<b>9,245,723</b>	<b>10,170,295</b>	<b>11,187,325</b>
<b>Sub-Programme 3.3: e-Government</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				2,308,360	2,539,196	2,793,116
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	65,280,000	75,072,000	86,332,800	9,055,301	9,960,831	10,956,914
Capital Transfers to Govt. Agencies						
Other Development						
<b>Sub-Total Sub Programme 3.3</b>	<b>65,280,000</b>	<b>75,072,000</b>	<b>86,332,800</b>	<b>11,363,661</b>	<b>12,500,027</b>	<b>13,750,030</b>
<b>TOTAL VOTE ... R 4575</b>	<b>354,269,108</b>	<b>404,294,894</b>	<b>460,644,215</b>	<b>63,657,010</b>	<b>70,022,711</b>	<b>77,024,982</b>

### **3.3 Resource Allocation Criteria**

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

## CHAPTER FOUR

### 4.0 CROSS-SECTOR LINKAGES

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

Sector	Linkage with ICT sub-sector
Social Protection, Culture and Receptions	<ul style="list-style-type: none"> <li>ICT sub-sector provides platforms such as websites and email services that the department of culture, sports and social services can use to publicize cultural events, sports and welfare activities.</li> </ul>
Health	<ul style="list-style-type: none"> <li>ICT projects on deploying county IT infrastructure support efficient exchange of information and communication between health professionals, improve clinical effectiveness and facilitate provision of telemedicine and medical research</li> </ul>
General Economic and Commercial Affairs	<ul style="list-style-type: none"> <li>ICT sub-sector provides platforms such as websites and email services that the tourism and trade departments can use to market the county and its produce</li> </ul>
Environment Protection Water and Natural Resources	<ul style="list-style-type: none"> <li>The ICT sub-sector provides IT infrastructure facilities that support industrial development, which is vital for economic growth.</li> <li>ICT sub-sector recognizes the importance of protecting and conserving the environment by endeavoring to provide IT infrastructure that facilitate green energy options such as use of email instead of paper.</li> <li>e-Waste management</li> </ul>
Public Administration and National/Inter County Relations	<ul style="list-style-type: none"> <li>ICT sub-sector provides platforms that promote information sharing among stakeholders in the county.</li> </ul>

Sector	Linkage with ICT sub-sector
	<ul style="list-style-type: none"> <li>• This sub-sector provides support to the finance and economic planning department on the automation of financial management systems.</li> <li>• The County Assembly aides this sub-sector in the formulation of ICT laws and regulations.</li> <li>• The Public Service Management Department in conjunction with the Public Service Board helps to build capacity of this sub-sector through recruitment of technical and professional staff</li> </ul>
Energy & Infrastructure	<ul style="list-style-type: none"> <li>• Pre-design all transport systems to accommodate ICT infrastructure.</li> </ul>

## CHAPTER FIVE

### 5.0 EMERGING ISSUES AND CHALLENGES

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

#### 5.1 Emerging Issues

- Rapid advancements in the technological realm 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.

#### 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 affect 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 do more in accordance to its mandate and Governor's manifesto. Some of the key milestones achieved include installation of firewall license at the data centre, establishment of five (5) digital centres at Kagoto, Njoro & Rongai Vocational Centres and at Menengai & Shabab Social Halls, upgrading of the county website, installation of CCTV system at Shabab and Menengai Digital centres and conducting training on online work across all digital centres where three thousand six hundred and eighty (3,680) youth were trained. The sub-sector plans to undertake several projects during the MTEF period 2023/2024, 2024/25 and 2025/26. These projects are: CCTV system installation in the digital centres; Establishment of nine (9) digital centres across the County; Expand WAN connectivity; Installation of public Wi-Fi; Undertake a survey on the impact of online training in the digital centers in collaboration with partners and completion of the Data Centre.

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.

The sub-sector will also work closely with the development partners and the National Government as outlined in the National digital Materplan 2022-2032 in the implementation of Digital Literacy Capacity Building for 20 million citizens, 10,000 ICT professionals on high end skills, 300,000 public servants and 300 teachers; National Public Key Infrastructure for digital signatures; Kenya Software and Electronic Industry in establishment of two software manufacturing and two

electronic manufacturing plants; participation in the Annual International ICT expo to showcase on existing products and services for entrepreneurs and businesses among others.

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

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 system 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 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.

## REFERENCES

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3. CIDP 2018/2022 End-term Review document
4. County Fiscal Strategy Paper, February 2020.
5. Executive order No.2 of 2017
6. Governors Manifesto
7. Kenya National Digital Masterplan 2022-2032
8. Kenya Vision 2030
9. Nakuru County CIDP, 2018-2022.
10. Nakuru County Treasury CBROP, October 2022
11. National ICT Policy 2016

## APPENDIX 1

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2021/2022)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Completion of Data Center at the County Head Quarters (Phase 1)	County Headquarters	2021/2022	2021/2022	8,000,000	3,000,000	50	Centralize information systems
Installation Of Network Firewall Licenses	County Headquarters	2021/2022	2021/2022	1,000,000	1,000,000	100	Enhance security
Equipping Of Data Center (Computers and Servers)	County Headquarters	2021/2022	2021/2022	2,000,000	2,000,000	0	Centralization of information
Digital centres internet setup	HQ	2017/2018	2017/18	2,000,000	659,133	50	Improve service delivery
Set up digital centres	HQ	2019/2020	2019/2020	15,000,000	4,808,994	100	Digital literacy and empowerment
Hardware and software	HQ	2019/2020	2019/2020	4,006,066	2,649,566	100	Improve service delivery
Establishment of data centre at the county HQ	HQ	2018/2019	2018/2019	30,000,000	1,264,400	50	Centralize information systems
Reinforcement of county server rooms and digital centres in all sub counties	HQ	2018/2019	2018/2019	5,000,000	2,631,780	100	Enhance security
Software development-Email solution ,bursary and feeding programme management software	HQ	2018/2019	2018/2019	10,000,000	1,607,903	50	To facilitate paperless communication
Equipping of ICT Hub	Naivasha	2021/2022	2021/2022	1,827,369	1,827,369	0	Digital literacy and empowerment
Construction and equipping of ICT hub facility/hub state	Naivasha	2019/2020	2019/2020	5,000,000	5,000,000	0	Digital literacy and empowerment
Setting up of a Digital Centre in Njoro	Njoro	2021/2022	2021/2022	5,000,000	5,000,000	100	Digital literacy and empowerment
Installation of CCTV System At Digital Centres	Shabaab Menengai	2021/2021	2021/2022	8,000,000	800,000	100	Enhance security
<b>TOTAL</b>				<b>96,833,435</b>	<b>32,249,145</b>		