



# **COUNTY GOVERNMENT OF NAKURU**

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

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### **ICT, e-GOVERNMENT AND PUBLIC COMMUNICATION SUB SECTOR REPORT**

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**MTEF 2025/2026 – 2027/2028**

**JANUARY 2025**

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## ABBREVIATIONS AND ACRONYMS

<b>ADP</b>	Annual Development Plan
<b>BETA</b>	Bottom-up Economic Transformation Agenda
<b>CIDP</b>	County Integrated Development Plan
<b>CoG</b>	Council of Governors
<b>CSK</b>	Computer Society of Kenya
<b>EII</b>	Energy, Infrastructure and Information, Communication Technology
<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 Data
<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>MTP</b>	Medium Term Plan
<b>NOFBI</b>	National Optic Fibre Backbone Infrastructure
<b>ODPC</b>	Office of the Data Protection Commission
<b>PPPs</b>	Public Private Partnerships
<b>SDG</b>	Sustainable Development Goals
<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 socio-economic growth and development. It's a key sector in propelling Kenya's Vision 2030 and its Medium-Term Plans (MTPs), 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 the 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 (2021/22-2023/24) under review, the Sub-sector's approved budget for FY 2023/24 was Kshs. 38,625,319, with an expenditure of Kshs. 13,829,350 translating to an absorption rate of 35.8% while 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%.

During the MTEF period, the sub-sector prioritized programmes aimed at: development of ICT infrastructure, public digital empowerment through establishment of digital centres, installation of WAN and LAN, installation of Wi-Fi and internet connectivity among the priority programs and projects. Key achievements included: Establishment of three digital centres in Molo, Kagoto & Njoro, recruited 10 ICT officers, formulated the ICT, e-Government and public communications service charter; developed the ICT policy which establishes the framework for governing ICTs in Nakuru County; trained a total of 3,520 youths at Shabaab and Menengai Digital centres in partnership with Generation Kenya on freelancing and online work; installed internet in 15 sites across the county, LAN in

three sites and WI-FI at Kabazi market; produced three documentaries among other achievements.

Based on the budget outlook paper the Sub-sector will be faced with huge budget deficit against the required resources. The total resource requirement for the MTEF period is Ksh. 463,731,000 against an allocation of Kshs 188,820,794. This translates to a resource gap of Ksh. 274,910,206 for the period.

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., establishment & operationalization of digital centres, 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; 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; Finance Bill, 2024 withdrawal; cybercrime and data insecurity; Artificial Intelligence (AI); 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 & services that are responsive to the needs of citizens, 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. The Digital Economy Blueprint 2019, moreover provides a conceptual framework for a successful & sustainable digital economy through five pillars of the digital economy i.e., digital government, digital business, infrastructure, innovation-driven entrepreneurship and digital skills & values.

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 Sub-sector has 34 members of staff and eight functional digital centres at Subukia and Kuresoi South sub-counties, Shabaab ICT resource centre, Menengai east, Rongai, Njoro, Molo and Kagoto Vocational Training Centers. The specific objective for this report is to analyze the programme performance for the Sub-sector for the MTEF period 2021/22-2023/24. In addition, it outlines the medium-term priorities for the period 2025/26-2027/28. 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 2021/22-2023/24 while chapter three presents medium-term priorities and the financial plan for the MTEF period 2025/26-2027/28. 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' requirements.



### **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 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.
- f) To provide accurate, objective and timely information to the public.
- g) To provide back-up and storage of information.
- h) Maintenance and updating of county social media platforms and websites.
- i) Public relations.

### **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	<ul style="list-style-type: none"> <li>• Provide the general leadership and political goodwill.</li> <li>• Release the Executive Order that gives departments core mandates and functions.</li> <li>• Through the Governor's press unit, create awareness and disseminate information of departmental projects and programs.</li> <li>• Ensure efficient and effective service delivery.</li> <li>• Advisory services.</li> <li>• Information sharing.</li> </ul>
2)	County Assembly	<ul style="list-style-type: none"> <li>• Appropriation of funds to the Sub-sector.</li> <li>• Approval of laws, policies and enactment of regulations.</li> <li>• Provide oversight on the implementation of sub-sector programs and projects.</li> </ul>
3)	County Government Departments.	<ul style="list-style-type: none"> <li>• Integrate, invest and promote the adoption of ICT in their operations whilst embracing the sharing of infrastructure and enterprise applications for efficiency and transparency.</li> <li>• Take part in development, coordination and implementation of the Nakuru County ICT &amp; communications policy and Monitoring &amp; Evaluation (M&amp;E) framework for ICT programs and projects.</li> <li>• Request ICT technical support.</li> <li>• Budget allocation for ICT.</li> <li>• Public Finance Management.</li> <li>• Preparation of Bills of Quantities and project supervision.</li> </ul>
4)	Office of the County Attorney	<ul style="list-style-type: none"> <li>• Drafting of bills, policies, regulations and pieces of legislation.</li> <li>• Interpretation of laws, policies, regulations and pieces of legislation.</li> <li>• Legal representation.</li> </ul>
5)	Ministry of Information, Communications and The Digital Economy.	<ul style="list-style-type: none"> <li>• Provision of ICT technical support such as capacity building etc.</li> <li>• Development, dissemination and oversight implementation of the National ICT policy, Data Protection policy &amp; policy on automation of government services.</li> <li>• Promotion of ICT innovation, digital economy, e-Government and regulation of personal data services.</li> <li>• Development and management of National Fibre Optic Infrastructure.</li> <li>• Development of National Communication capacity and infrastructure including broadcasting and multimedia.</li> </ul>
6)	Information Communications Technology Authority of Kenya (ICTA)	<ul style="list-style-type: none"> <li>• Fostering the development of ICTs in Kenya (including businesses, innovation and capacity building).</li> <li>• 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.</li> <li>• Coordination and management of National ICT core infrastructure, applications project and complex ICT projects.</li> </ul>

	STAKEHOLDER	STAKEHOLDER'S ROLE
		<ul style="list-style-type: none"> <li>• Formulation and enforcement of ICT standards.</li> <li>• Coordination of Government ICT HR capacity development.</li> <li>• Facilitation of ICT innovations and management of National ICT security and shared government ICT infrastructure.</li> </ul>
7)	Office of the Data Protection Commissioner (ODPC)	<ul style="list-style-type: none"> <li>• Regulate the processing of personal data by ensuring guidance by the principles set out in section 25 of the Data Protection Act, 2019.</li> <li>• Protect the privacy of individuals.</li> <li>• Establish the legal institutional mechanism to protect personal data.</li> </ul>
8)	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> </ul>
9)	National Communications Secretariat (NCS)	<ul style="list-style-type: none"> <li>• Policy advisory on all matters pertaining to the ICT sector.</li> <li>• Carry out research and monitoring related to ICT policy and publish reports &amp; results of the research.</li> </ul>
10)	Communications and Multimedia Appeals Tribunal	<ul style="list-style-type: none"> <li>• Hearing and settling of disputes arising between parties in the ICT sector.</li> </ul>
11)	Media Council of Kenya	<ul style="list-style-type: none"> <li>• Promoting and protecting the freedom and independence of the media.</li> <li>• Prescribing standards of media practitioners and media enterprises.</li> <li>• Facilitating resolution of disputes between the government and the media and between the public and the media and intra media.</li> <li>• Establish media standards, regulate and monitor compliance with the media standards.</li> <li>• Accreditation of media practitioners.</li> </ul>
12)	Postal Corporation of Kenya	<ul style="list-style-type: none"> <li>• Provision of accessible, affordable and reliable Postal Services to all parts of Kenya as the Public Postal Licensee.</li> </ul>
13)	ICT Professional Bodies	<ul style="list-style-type: none"> <li>• Foster professional ethics, standards and human resource development in the ICT sector.</li> </ul>
14)	Non-State Actors (NGOs, CBOs, FBOs etc.) and Civil Society Organizations.	<ul style="list-style-type: none"> <li>• Involvement in planning, implementation and Monitoring &amp; Evaluation of the Sub-sector's projects and programs.</li> <li>• Mobilization of communities towards involvement in development activities.</li> </ul>
15)	Private Sector and Development Partners	<ul style="list-style-type: none"> <li>• Regular consultations, collaboration, cooperation and partnerships to facilitate exchange of knowledge, experiences and benchmark on best practices.</li> <li>• Complementary role towards financial, material, technical assistance and capacity building in line with ICT programs and projects.</li> </ul>
16)	Media	<ul style="list-style-type: none"> <li>• Dissemination of accurate, objective and fair information to the public.</li> </ul>
17)	Local Community	<ul style="list-style-type: none"> <li>• Utilize ICT services delivered.</li> <li>• Feedback, redress and constructive criticism on the quality of ICT services.</li> </ul>

## CHAPTER TWO

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

The programme performance review highlights the achievements of programs implemented during the MTEF period 2021/22-2023/24. 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, 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: Established three digital centres in Molo, Kagoto & Njoro, recruited 10 ICT officers to bridge the indent gap; formulated the ICT, e-Government and public communications service charter in both English & Swahili and is on display at the department; developed the ICT policy which is officially approved by the cabinet which establishes the framework for governing ICTs in Nakuru County; promoted five ICT officers; trained 13 officers in partnership with the ICT Authority of Kenya on data protection among other courses; installed internet in 15 sites across the county, LAN in three sites and WI-FI at Kabazi market; trained 3,520 youths at Shabaab and Menengai digital centres on online work and freelancing; installed a firewall at the HQ data centre which is at 70% completion rate stage; produced three documentaries, branded three projects and procured ICT equipment and accessories.

Additional achievement include: Developed technical specifications for the Human Resource Management Information System (HRMIS), stores management system & asset management system, Renovated ICT offices by partitioning to increase the limited office space and maintenance of networks, software & hardware.

The Sub-sector's approved budget for FY 2023/24 was Kshs. 38,625,319, with an expenditure of Kshs. 13,829,350 translating to an absorption rate of 35.8% while 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%.

Detailed outline of targets against achievements for programmes and sub-programmes for the MTEF period under review 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 Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>									
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders.									
<b>S.P 1.1:</b> Administration, Planning & Support Services	Efficient & effective service delivery	Number of offices equipped	5	3	3	-	-	-	Not achieved. No budgetary allocation.
		Number of vehicles purchased	1	1	1	-	-	-	No budgetary allocation.
		Strategic Plan prepared	1	1	1	-	-	-	No budgetary allocation.
		Service charter formulated	1	1	1	-	-	1	Achieved. On display at the department.
		ICT policy reviewed	1	1	1	-	-	1	Achieved. Approved by the cabinet.
		County Communication Policy prepared	-	1	1	-	-	-	Draft in place awaiting review and approval by the cabinet.
		Proportion of assets tagged	10	20	30	-	10	20	Asset management committee trained on infrastructure/asset management. Existing assets tagged.
<b>S.P 1.2:</b> Personnel services.	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	100	100	100	100	100	Achieved. PC cascaded up to the director's level. Staff PAS done.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Number of staff trained	15	20	4	5	1	7	Data protection, cyber security training done for six ICT staff. Director ICT trained on public policy formulation. Inadequate training budget.
		Number of staff recruited	3	3	23	-	-	10	Reported ICT officer I-3 and ICT officer III-3, Public Communications Officer I-3 in FY 2023/24 and 2 ICT officers in FY 2021/22. Inadequate recruitment budget.
		Number of staff promoted	5	5	-	-	5	-	5 ICT officers were promoted.
		Compensation to employees (Kshs. M)	24.3	26.7	29.4	-	-	-	All staff were compensated on schedule. ICT payroll merged within the department of education compensation to employees.
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES.</b>									
<b>Outcome:</b> Improved digital literacy.									
<b>S.P 2.1:</b> Public communication and media services.	Improved digital literacy and access to	Number of programs/trainings conducted at digital centers.	4	4	4	4	4	4	Ongoing training of youths on Digital freelancing and online work.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Government information	Number of trainees trained.	250	250	200	3000	300	220	Youth trained at Shabaab and Menengai digital Centres in collaboration with Generation Kenya and ACWICT/Stanbic Partners.
		Number of innovation forums held.	-	-	1	-	-	-	Not done. Lack of funding.
		Number of communication equipment procured.	-	-	20	-	-	-	Contract awarded awaiting delivery of equipment.
		Upgrading of the County website (%)	-	100	100	-	-	-	Non-responsive. To be vired to recurrent expenditure, to be done internally.
		Number of projects branded	-	-	20	-	-	3	Branded three projects for the department of education, infrastructure and water. Inadequate budget allocation.
		Number of print media (newsletters, brochures, banners etc.) produced	-	-	20,000	-	-	20,000	Done in soft copy.



Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Number of documentaries produced	-	-	10	-	-	3	Produced the Digital hubs beneficiary's documentary in partnership with Generation Kenya, Nakuru County 2023 Devolution Conference documentary and CIDP (2023-2027) Launch documentary.
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.</b>									
<b>Outcome:</b> Improved infrastructure and automation of County Government services.									
<b>S.P 3.1:</b> Network Infrastructure.	Improved access to e-Government services	Number of digital centers established	5	5	3	2	-	1	Kagoto, Njoro and Molo digital centers established.
		Completion rate of County data center	100	30	89	70	-	-	Stalled. Installation of firewall was done at the Data Centre. Partially achieved due to delays in the procurement processes.
		Number of sites installed/maintained with LAN	-	5	4	-	-	3	3 Sites maintained with LAN: departments of agriculture, lands and education.
		Number of sites installed with Wi-Fi	-	2	5	-	-	1	Kabazi market installed with wi-fi.
		Number of sites installed with	-	3	10	-	11	4	Achieved. 15 sites across the county

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		internet connectivity to County and Sub-County HQs							installed with internet.
		Number of sites installed with data security (firewalls) measures	-	-	9	-	-	-	Insufficient budget allocation.
	County Automated Systems integrated	Rate of integration of existing County systems (%)	-	-	20	-	-	5	Integration roadmap done. Decentralized acquisition of systems at departmental level and ICT only offers support services such as development of technical specifications for systems.
<b>S.P 3.2:</b> Hardware and Software Platforms	Improved efficiency of operations and enhanced security	Number of systems acquired	-	-	3	-	-	-	Hardware & Software for Kuresoi digital centre requisitioned.
		Number of sites connected with CCTV	-	4	4	-	-	-	Contract awarded for Subukia, Kagoto, Njoro and Rongai Digital Centers.
		Number of sites connected with solar power backup systems (Digital Centers, Data Centre)	-	-	9	-	-	-	Not done. No budget allocation.

## 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. 22,294,372 in 2021/2022(50%), KSh. 7,545,282 in 2022/23 (34%) and Ksh. 13,829,350 (35.8%) against allocations in the MTEF period under review 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	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES.</b>						
SP 1.1: Administration	-	-	-	-	-	-
SP 1.2: Personnel Services	-	-	-	-	-	-
<b>TOTAL PROGRAMME 1</b>	-	-	-	-	-	-
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES.</b>						
SP 2.1: Public communication and media services.	23,491,437	15,232,263	12,500,016	17,305,372	7,545,282	3,829,350
<b>TOTAL PROGRAMME 2</b>	<b>23,491,437</b>	<b>15,232,263</b>	<b>12,500,016</b>	<b>17,305,372</b>	<b>7,545,282</b>	<b>3,829,350</b>
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.</b>						
SP 3.1: Hardware and software platforms.	15,668,000	-	23,125,303	4,989,000	-	8,005,650
SP 3.2: Network Infrastructure.	2,800,000	-	3,000,000	-	-	1,994,350
SP 3.3: e-Government services.	2,684,000	6,945,739	-	-	-	-
<b>TOTAL PROGRAMME 3</b>	<b>21,152,000</b>	<b>6,945,739</b>	<b>26,125,303</b>	<b>4,989,000</b>	<b>-</b>	<b>10,000,000</b>
<b>TOTAL VOTE</b>	<b>44,643,437</b>	<b>22,178,002</b>	<b>38,625,319</b>	<b>22,294,372</b>	<b>7,545,282</b>	<b>13,829,350</b>

## 2.2.2 Analysis of Programme Expenditures by Economic Classification

The table below shows the analysis of program expenditures by economic classification for the MTEF period under review by programmes and sub-programmes.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING 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						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	-	-	-	-	-	-
<b>SP 1.1: Administration</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>						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SP 1.1</b>	-	-	-	-	-	-
<b>SP 1.2: Personnel 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						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SP 1.2</b>	-	-	-	-	-	-
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION 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	18,491,437	10,232,263	10,500,016	17,305,372	7,545,282	3,829,350
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	5,000,000	5,000,000	2,000,000	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 2</b>	<b>23,491,437</b>	<b>15,232,263</b>	<b>12,500,016</b>	<b>17,305,372</b>	<b>7,545,282</b>	<b>3,829,350</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>SP 2.1: Public communication and 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	18,491,437	10,232,263	10,500,016	17,305,372	7,545,282	3,829,350
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	5,000,000	5,000,000	2,000,000	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SP 2.1</b>	<b>23,491,437</b>	<b>15,232,263</b>	<b>12,500,016</b>	<b>17,305,372</b>	<b>7,545,282</b>	<b>3,829,350</b>
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	12,325,303	-	-	8,005,650
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	21,152,000	6,945,739	13,800,000	4,989,000	-	1,994,350
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 3</b>	<b>21,152,000</b>	<b>6,945,739</b>	<b>26,125,303</b>	<b>4,989,000</b>	<b>-</b>	<b>10,000,000</b>
<b>SP 3.1: Hardware and software platforms.</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	12,325,303	-	-	8,005,650
2400000 Interest Payments						
2600000 Current grants and other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
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	15,668,000	-	10,800,000	4,989,000	-	-
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SP 3.1</b>	<b>15,668,000</b>	<b>-</b>	<b>23,125,303</b>	<b>4,989,000</b>	<b>-</b>	<b>8,005,650</b>
<b>SP 3.2: Network Infrastructure.</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	2,800,000	-	3,000,000	-	-	1,994,350
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SP 3.2</b>	<b>2,800,000</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>1,994,350</b>
<b>SP 3.3: e-Government 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	2,684,000	6,945,739	-	-	-	-

<b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
<b>Economic Classification</b>	<b>APPROVED BUDGET</b>			<b>ACTUAL EXPENDITURE</b>		
	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SP 3.3</b>	<b>2,684,000</b>	<b>6,945,739</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL PROGRAMME</b>	<b>44,643,437</b>	<b>22,178,002</b>	<b>38,625,319</b>	<b>22,294,372</b>	<b>7,545,282</b>	<b>13,829,350</b>
<b>TOTAL VOTE</b>	<b>44,643,437</b>	<b>22,178,002</b>	<b>38,625,319</b>	<b>22,294,372</b>	<b>7,545,282</b>	<b>13,829,350</b>



### **2.2.3 Analysis of Capital Projects**

The sub-sector planned to implement eight capital projects amounting to a total of Kshs. 12,800,000. Out of the eight projects, seven were new projects and one rolled-over project. By the end of the reporting period, one of the eight projects was complete, while one was at procurement stage, five were yet to start and one stalled. The total expenditure on capital projects accounted for 15.6% of the allocated development budget, amounting to Ksh. 1,994,350.

**(Appendix I: Analysis of Performance of Capital Projects (2023/2024))**

### **2.3 Review of Pending Bills**

In the period under review the Sub sector had a stock total of Kshs. 15,302,244.8 pending bills, paid Ksh. 437,716 and carrying forward an outstanding balance of Ksh. 14,864,528.8. The stock of pending bills resulted from budget cuts in the supplementary budgets, re-prioritization of expenditure, administrative and systemic (IFMIS) challenges, procurement constraints among other challenges within the implementation period. These pending bills will be dispensed as first charge in the 2024/2025 expenditure subject to budgetary provisions in the approved budget FY 2024/25.

#### **2.3.1 Recurrent Pending Bills**

In the period under review, the Sub-sector had a total of Kshs. 6,547,388 recurrent pending bills, paid Ksh. 437,716 and carrying forward an outstanding balance of Ksh. 6,109,672. The pending bill resulted from costs incurred for maintenance of photocopiers, supply & delivery of laptops, internet connectivity & maintenance of LAN charges, local travel costs and facilitation fees for airing of the Nakuru County documentary. These pending bills will be dispensed as first charge in the 2024/2025 recurrent expenditure subject to budgetary provisions in the approved budget FY 2024/25.

### **2.3.2 Development Pending Bills**

The Sub-sector had a total of Kshs. 8,754,856.8 pending bills for development. These pending bills resulted from incurred costs for establishment of data centre at county HQ. These pending bills will be dispensed as first charge in the 2024/2025 development expenditure subject to budgetary provisions in the approved budget FY 2024/25.

## CHAPTER THREE

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

In the MTEF period 2025/26-2027/28, 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 2025/26-2027/28, the sub-sector has a resource requirement of Ksh. 140,100,000 against an allocation of Ksh. 57,045,557 for FY 2025/26, for FY 2026/27 the resource requirement is Ksh. 154,110,000 against an allocation of Ksh. 62,750,112.7 and for FY 2027/28 the resource requirement is Ksh. 169,521,000 against an allocation of Ksh. 69,025,123.97. This translates to a resource gap of Ksh. 83,054,443, Ksh. 91,359,887.3 and Ksh. 100,495,876.03 for MTEF period 2025/26, 2026/27 and 2027/28 respectively.

The resources will be prioritised towards: Development of ICT infrastructure including setting up and operationalization of a production studio at the county HQ to facilitate multimedia content creation & dissemination, procurement of communication equipment to strengthen communication channels & network capabilities, upgrading of the county website & acquisition of e-mail solution 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 & security in public spaces, and installation of power back-up systems to ensure uninterrupted ICT services & 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 implementation of ICT policy and development of the county communication policy to 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, training ICT staff, and purchase motor vehicles to enhance M&E of projects. The sub sector will also focus on continuous training of youths across digital centres and host innovation forums as an 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 2025/26 - 2027/28 the prioritization of programs and sub-programs will be as follows:

	<b>Program</b>	<b>Sub-Programs</b>
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:

	<b>Program Name</b>	<b>Objective</b>
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.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>									
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders.									
<b>S.P 1.1:</b> Administration, Planning & Support Services.	Directorate of ICT, e-Government and Public Communications.	Efficient & effective service delivery.	Number of offices equipped	3	-	5	10	10	10
			Number of vehicles purchased	1	-	1	1	-	1
			Strategic Plan prepared	1	-	1	1	-	-
			ICT policy reviewed	1	1	1	-	-	-
			Implementation rate of ICT Policy	-	-	-	50	30	20
			County Communication Policy prepared	1	-	1	1	-	-
			Proportion of assets tagged	30	20	60	80	100	-
<b>S.P 1.2:</b> Personnel services.		Improved human resource productivity.	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	100	100	100	100	100
			Number of staff trained	4	7	20	34	34	34
			Number of ICT staff recruited	15	6	10	30	30	30
			Number of public communication staff recruited	8	4	7	20	15	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of staff promoted	5	-	-	10	10	10
			Compensation to employees (Kshs.)	29.4	-	30.9M	32.4M	35.64M	39.2M
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES.</b>									
<b>Outcome:</b> Improved digital literacy.									
<b>S.P 2.1:</b> 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	4	4	36	32	32	32
			Number of trainees trained	200	220	3,600	1,280	1,280	1,280
			Number of innovation forums held	1	-	2	1	1	1
			Set-up and operationalization of a production studio at the County HQ (%)	-	-	100	50	30	20
			Number of communication equipment procured	20	-	10	20	4	2
			Implementation rate of county project branding guidelines (%)	20	-	60	100	-	-
			Number of print media (newsletters, brochures, banners etc) produced	20,000	20,000	20,000	20,000	20,000	20,000
			Number of documentaries (written/electronic) produced	10	3	10	11	11	11
			Number of feature stories	-	-	15	25	25	25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			(written/electronic) produced						
			Digital centres impact evaluation conducted	-	-	-	1	-	1
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.</b>									
<b>Outcome:</b> Improved infrastructure and automation of County Government services									
<b>S.P 3.1:</b> Network Infrastructure	Directorate of ICT, e-Government and Public Communications.	Improved access to e-Government services.	Number of digital and media centres established	3	1	3	-	2	2
			Number of existing digital centres operationalized	-	-	-	3	2	2
			Completion rate of County data centre	89	-	100	-	-	-
			Number of sites installed/maintained with LAN	4	3	5	5	5	5
			Number of sites installed with Wi-Fi	5	1	2	5	5	5
			Number of sites installed with internet connectivity to County and Sub-County HQs	10	4	10	11	2	2
			Number of sites installed/renewal with data security (firewalls) measures	9	-	3	5	1	1
			County Automated Systems integrated.	Rate of integration of existing County systems (%)	20	5	40	-	-
<b>S.P 3.2:</b> Hardware and		Improved efficiency of operations	Number of technical systems specifications	As per Departmental requests	3	As per Departmental requests	As per Departmental requests	As per Departmental requests	As per Departmental requests



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Software Platforms.		and enhanced security.	developed for departments						
			Number of sites connected with CCTV	4	-	3	2	2	2
			Number of sites connected with solar/generator power backup systems (Digital Centres, Data Centre)	9	-	3	2	2	2

### 3.1.3 Programs by Order of Ranking

In the MTEF period 2025/26-2027/28 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 2025/26 is Kshs. 140,100,000 against an allocation of Kshs. 57,045,557, for FY 2026/27 the resource requirement is Kshs. 154,110,000 against an allocation of Kshs. 62,750,112.7 and for FY 2027/28 the resource requirement is Kshs. 169,521,000 against an allocation of Kshs. 69,025,124. This translates to a resource gap of Kshs. 83,054,443, Kshs. 91,359,887.3 and Kshs. 100,495,876.03 for MTEF period 2025/26, 2026/27 and 2027/28 respectively.

#### 3.2.1 Sector/Sub Sector Recurrent

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

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION									
Sector Name	Economic Classification	Approved	REQUIREMENT				ALLOCATION		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Vote and Vote Details 4575	<b>Economic Classification</b>								
	<b>Current Expenditure</b>								
	2100000 Compensation to Employees	-	66,400,000	73,040,000	80,344,000	-	-	-	
	2200000 Use of Goods and Services	22,201,459	27,000,000	29,700,000	32,670,000	29,213,069.9	32,134,376.9	35,347,814.6	
	2400000 Interest Payments								
	2600000 Current Grants and Other Transfers								
	2700000 Social Benefits								
	3100000 Acquisition of Non-Financial Assets	600,000	30,800,000	33,880,000	37,268,000	9,633,432.06	10,596,775.3	11,656,452.8	
	4100000 Acquisition of Financial Assets								
	4500000 Disposal of Financial Assets								
<b>TOTAL</b>		<b>22,801,459</b>	<b>124,200,000</b>	<b>136,620,000</b>	<b>150,282,000</b>	<b>38,846,502</b>	<b>42,731,152.2</b>	<b>47,004,267.4</b>	

### 3.2.2 Sector/Sub Sector Development

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

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION									
Sector Name		Approved	REQUIREMENT				ALLOCATION		
	Description	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<b>Vote and Vote Details 4575</b>	Non-Financial Assets	3,000,000	15,900,000	17,490,000	19,239,000	18,199,055	20,018,960.5	22,020,856.6	
	Capital Transfers Govt. Agencies								
	Other development								
	<b>TOTAL</b>	<b>3,000,000</b>	<b>15,900,000</b>	<b>17,490,000</b>	<b>19,239,000</b>	<b>18,199,055</b>	<b>20,018,960.5</b>	<b>22,020,856.6</b>	

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

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

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT									
	2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>									
SP 1.1: Administration, planning and support services.	29,500,000	-	29,500,000	32,450,000	-	32,450,000	35,695,000	-	35,695,000
SP 1.2: Personnel services.	66,400,000	-	66,400,000	73,040,000	-	73,040,000	80,344,000	-	80,344,000
<b>TOTAL PROGRAMME 1</b>	<b>95,900,000</b>		<b>95,900,000</b>	<b>105,490,000</b>		<b>105,490,000</b>	<b>116,039,000</b>		<b>116,039,000</b>
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES.</b>									
SP 2.1: Public Communication and Media Services.	13,800,000	11,000,000	24,800,000	15,180,000	12,100,000	27,280,000	16,698,000	13,310,000	30,008,000
<b>TOTAL PROGRAMME 2</b>	<b>13,800,000</b>	<b>11,000,000</b>	<b>24,800,000</b>	<b>15,180,000</b>	<b>12,100,000</b>	<b>27,280,000</b>	<b>16,698,000</b>	<b>13,310,000</b>	<b>30,008,000</b>
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.</b>									
SP 3.1: Network Infrastructure.	14,500,000	2,400,000	16,900,000	15,950,000	2,640,000	18,590,000	17,545,000	2,904,000	20,449,000
SP 3.2: Hardware and Software Platforms.	-	2,500,000	2,500,000	-	2,750,000	2,750,000	-	3,025,000	3,025,000
<b>TOTAL PROGRAMME 3</b>	<b>14,500,000</b>	<b>4,900,000</b>	<b>19,400,000</b>	<b>15,950,000</b>	<b>5,390,000</b>	<b>21,340,000</b>	<b>17,545,000</b>	<b>5,929,000</b>	<b>23,474,000</b>
<b>TOTAL VOTE</b>	<b>124,200,000</b>	<b>15,900,000</b>	<b>140,100,000</b>	<b>136,620,000</b>	<b>17,490,000</b>	<b>154,110,000</b>	<b>150,282,000</b>	<b>19,239,000</b>	<b>169,521,000</b>

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

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

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION									
	2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>									
SP 1.1: Administration, planning and support services.	6,603,905.34	-	6,603,905.34	7,264,295.87	-	7,264,295.87	7,990,725.46	-	7,990,725.46
SP 1.2: Personnel services.	-	-	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME 1</b>	<b>6,603,905.34</b>		<b>6,603,905.34</b>	<b>7,264,295.87</b>		<b>7,264,295.87</b>	<b>7,990,725.46</b>		<b>7,990,725.46</b>
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES.</b>									
SP 2.1: Public Communication and Media Services.	22,305,428.4	12,590,106.2	34,895,534.6	24,535,971.24	13,849,116.82	38,385,088.06	26,989,568.36	15,234,028.50	42,223,596.87
<b>TOTAL PROGRAMME 2</b>	<b>22,305,428.4</b>	<b>12,590,106.2</b>	<b>34,895,534.6</b>	<b>24,535,971.24</b>	<b>13,849,116.82</b>	<b>38,385,088.06</b>	<b>26,989,568.36</b>	<b>15,234,028.50</b>	<b>42,223,596.87</b>
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.</b>									
SP 3.1: Network Infrastructure.	4,867,225.03	2,747,263.1	7,614,488.13	5,353,947.53	3,021,989.41	8,375,936.94	5,889,342.29	3,324,188.35	9,213,530.64
SP 3.2: Hardware and Software Platforms.	5,069,943.26	2,861,685.65	7,931,628.91	5,576,937.59	3,147,854.22	8,724,791.80	6,134,631.34	3,462,639.64	9,597,270.98
<b>TOTAL PROGRAMME 3</b>	<b>9,937,168.29</b>	<b>5,608,948.75</b>	<b>15,546,117</b>	<b>10,930,885.12</b>	<b>6,169,843.63</b>	<b>17,100,728.70</b>	<b>12,023,973.63</b>	<b>6,786,827.99</b>	<b>18,810,801.57</b>
<b>TOTAL VOTE</b>	<b>38,846,502</b>	<b>18,199,055</b>	<b>57,045,557</b>	<b>42,731,152.20</b>	<b>20,018,960.50</b>	<b>62,750,112.70</b>	<b>47,004,267.42</b>	<b>22,020,856.55</b>	<b>69,025,123.97</b>

### 3.2.5. Programmes and Sub-Programmes Expenditure by Economic Classification

The Table 7 below presents requirements and allocations for programmes and sub programmes by economic classification for the MTEF (2025/26-2027/28) period.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<b>PROGRAMME 1: Administration, planning and support services.</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	60,933,700	67,027,070	73,729,777			
2200000 Use of Goods and Services	24,190,000	26,609,000	29,269,900	5,415,202.38	5,956,722.62	6,552,394.88
2400000 Interest Payments		-	-		-	-
2600000 Current Grants and Other Transfers		-	-		-	-
2700000 Social Benefits	5,466,300	6,012,930	6,614,223		-	-
3100000 Acquisition of Non-Financial Assets	5,310,000	5,841,000	6,425,100	1,188,702.96	1,307,573.26	1,438,330.58
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>95,900,000</b>	<b>105,490,000</b>	<b>116,039,000</b>	<b>6,603,905.34</b>	<b>7,264,295.87</b>	<b>7,990,725.46</b>
<b>SP 1.1: Administration, Planning and Support Services.</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	24,190,000	26,609,000	29,269,900	5,415,202.38	5,956,722.62	6,552,394.88
2400000 Interest Payments		-	-		-	-
2600000 Current Grants and Other Transfers		-	-		-	-
2700000 Social Benefits		-	-		-	-
3100000 Acquisition of Non-Financial Assets	5,310,000	5,841,000	6,425,100	1,188,702.96	1,307,573.26	1,438,330.58
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		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Non-Financial Assets		-	-		-	-
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development		-	-		-	-
<b>SUB TOTAL SP 1.1</b>	<b>29,500,000</b>	<b>32,450,000</b>	<b>35,695,000</b>	<b>6,603,905.34</b>	<b>7,264,295.87</b>	<b>7,990,725.46</b>
<b>SP 1.2: Personnel services.</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	60,933,700	67,027,070	73,729,777	-	-	-
2200000 Use of Goods and Services		-	-			
2400000 Interest Payments		-	-			
2600000 Current Grants and Other Transfers		-	-			
2700000 Social Benefits	5,466,300	6,012,930	6,614,223	-	-	-
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 SP 1.2</b>	<b>66,400,000</b>	<b>73,040,000</b>	<b>80,344,000</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	11,316,000	12,447,600	13,692,360	18,290,451.30	20,119,496.43	22,131,446.07
2400000 Interest Payments		-	-		-	-
2600000 Current Grants and Other Transfers		-	-		-	-
2700000 Social Benefits		-	-		-	-
3100000 Acquisition of Non-Financial Assets	2,484,000	2,732,400	3,005,640	4,014,977.11	4,416,474.82	4,858,122.30
4100000 Acquisition of Financial Assets		-	-		-	-
4500000 Disposal of Financial Assets		-	-		-	-
<b>Capital Expenditure</b>		-	-		-	-
Non-Financial Assets	11,000,000	12,100,000	13,310,000	12,590,106.20	13,849,116.82	15,234,028.50
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development		-	-		-	-
<b>TOTAL PROGRAMME 2</b>	<b>24,800,000</b>	<b>27,280,000</b>	<b>30,008,000</b>	<b>34,895,534.60</b>	<b>38,385,088.06</b>	<b>42,223,596.87</b>



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<b>SP 2.1: Public Communication and Media Services.</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,316,000	12,447,600	13,692,360	18,290,451.30	20,119,496.43	22,131,446.07
2400000 Interest Payments		-	-		-	-
2600000 Current Grants and Other Transfers		-	-		-	-
2700000 Social Benefits		-	-		-	-
3100000 Acquisition of Non-Financial Assets	2,484,000	2,732,400	3,005,640	4,014,977.11	4,416,474.82	4,858,122.30
4100000 Acquisition of Financial Assets		-	-		-	-
4500000 Disposal of Financial Assets		-	-		-	-
<b>Capital Expenditure</b>		-	-		-	-
Non-Financial Assets	11,000,000	12,100,000	13,310,000	12,590,106.20	13,849,116.82	15,234,028.50
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development		-	-		-	-
<b>SUB TOTAL SP 2.1</b>	<b>24,800,000</b>	<b>27,280,000</b>	<b>30,008,000</b>	<b>34,895,534.60</b>	<b>38,385,088.06</b>	<b>42,223,596.87</b>
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,890,000	13,079,000	14,386,900	8,148,478	8,963,325.80	9,859,658.38
2400000 Interest Payments		-	-		-	-
2600000 Current Grants and Other Transfers		-	-		-	-
2700000 Social Benefits		-	-		-	-
3100000 Acquisition of Non-Financial Assets	2,610,000	2,871,000	3,158,100	1,788,690.29	1,967,559.32	2,164,315.25
4100000 Acquisition of Financial Assets		-	-		-	-
4500000 Disposal of Financial Assets		-	-		-	-
<b>Capital Expenditure</b>		-	-		-	-
Non-Financial Assets	4,900,000	5,390,000	5,929,000	5,608,948.75	6,169,843.63	6,786,827.99
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development		-	-		-	-
<b>TOTAL PROGRAMME 3</b>	<b>19,400,000</b>	<b>21,340,000</b>	<b>23,474,000</b>	<b>15,546,117</b>	<b>17,100,728.70</b>	<b>18,810,801.57</b>
<b>SP 3.1: Network Infrastructure.</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,890,000	13,079,000	14,386,900	3,991,124.52	4,390,236.97	4,829,260.67
2400000 Interest Payments		-	-		-	-
2600000 Current Grants and Other Transfers		-	-		-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
2700000 Social Benefits		-	-		-	-
3100000 Acquisition of Non-Financial Assets	2,610,000	2,871,000	3,158,100	876,100.51	963,710.56	1,060,081.62
4100000 Acquisition of Financial Assets		-	-		-	-
4500000 Disposal of Financial Assets		-	-		-	-
<b>Capital Expenditure</b>		-	-		-	-
Non-Financial Assets	2,400,000	2,640,000	2,904,000	2,747,263.10	3,021,989.41	3,324,188.35
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development		-	-		-	-
<b>SUB TOTAL SP 3.1</b>	<b>16,900,000</b>	<b>18,590,000</b>	<b>20,449,000</b>	<b>7,614,488.13</b>	<b>8,375,936.94</b>	<b>9,213,530.64</b>
<b>SP 3.2: Hardware and Software Platforms.</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	-	4,157,353.47	4,573,088.82	5,030,397.70
2400000 Interest Payments					-	-
2600000 Current Grants and Other Transfers					-	-
2700000 Social Benefits					-	-
3100000 Acquisition of Non-Financial Assets	-	-	-	912,589.79	1,003,848.77	1,104,233.65
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
<b>Capital Expenditure</b>					-	-
Non-Financial Assets	2,500,000	2,750,000	3,025,000	2,861,685.65	3,147,854.22	3,462,639.64
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development		-	-		-	-
<b>SUB TOTAL SP 3.2</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>	<b>7,931,628.91</b>	<b>8,724,791.80</b>	<b>9,597,270.98</b>
<b>TOTAL PROGRAMME</b>	<b>140,100,000</b>	<b>154,110,000</b>	<b>169,521,000</b>	<b>57,045,557</b>	<b>62,750,112.70</b>	<b>69,025,123.97</b>
<b>TOTAL VOTE</b>	<b>140,100,000</b>	<b>154,110,000</b>	<b>169,521,000</b>	<b>57,045,557</b>	<b>62,750,112.70</b>	<b>69,025,123.97</b>

### **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.

#### **3.3.1 Summary of Human Resource Requirements**

The Sub-sector as at 30th June, 2024 had a total staff in post of 25 depicting 12 per cent of the optimal establishment of 217. The Sub-sector seeks to gradually and progressively fill the vacant posts from 25 to 141 by the end of the MTEF period within the fiscal responsibility of expenditure on wages & benefits for public officers not exceeding 35%. A summary of the current status and projected staffing requirements by cadre, establishment, in-post and variance is presented in **Appendix II: Summary of Human Resource requirements**.

### **3.3.2 Proposed projects FY 2025/26**

The Sub-sector will prioritize implementation of projects within the development allocation ceiling of Kshs 18,199,055. An overview of proposed capital projects for the fiscal period 2025/26 is presented in **Appendix III: Proposed Projects FY2025/2026**.

## CHAPTER FOUR

### 4.0 CROSS-SECTOR LINKAGES

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

#### Summary of Sector Linkages

SECTOR	LINKAGES
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>
Energy, Infrastructure and ICT	<ul style="list-style-type: none"> <li>Pre-design all transport systems to accommodate ICT infrastructure.</li> <li>Preparation of Bills of Quantities and supervision of projects.</li> </ul>
Agriculture, Rural and Urban Development (ARUD)	<ul style="list-style-type: none"> <li>ICT sub-sector provides a platform where accurate, relevant &amp; real-time information on agricultural produce, pricing and markets can be sought.</li> <li>Extension services programme by the agricultural sector provides 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.</li> <li>Development of automated solutions such as e-bursary and feeding programme to ease management of these functions.</li> <li>ICT sub-sector has partnered with Education department in establishing digital hubs within VTCs to enhance digital literacy in the county.</li> </ul>
Environmental Protection, Water and Natural Resources	<ul style="list-style-type: none"> <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>
Health	<ul style="list-style-type: none"> <li>ICT sub-sector provides platforms that facilitate automation of services such as electronic management record systems, queuing management system, non-communicable diseases management system etc.</li> </ul>
Social Protection and Recreation	<ul style="list-style-type: none"> <li>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.</li> </ul>

SECTOR	LINKAGES
	<ul style="list-style-type: none"> <li>• Youth empowerment programs at Digital centres e.g., training of online work.</li> </ul>
Public Administration, National/ International Relations	<ul style="list-style-type: none"> <li>• The sub-sector provides support to the finance and economic planning department on the automation of financial management systems e.g., revenue management system, asset management system etc.</li> <li>• The County Assembly aides the sub-sector in the formulation of ICT laws, policies 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 optimal technical staff.</li> <li>• Support public service department to develop the Human Resource Management System for HR records management, online recruitment, leave management etc.</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. 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

- ❖ **Integration of all county systems** namely: Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management, EMR, stores management system and Disaster Management. This will facilitate seamless information sharing among departments thus improving service delivery.
- ❖ **Rapid advancements in the technological realm, changes to the legal and administrative frameworks** have necessitated continuous training of the workforce to ensure the officers can adapt to new technologies being implemented in the county.
- ❖ **Dynamic nature of ICT necessitates a frequent change of systems and maintenance** leading to increased expenditure to align to the arising needs.
- ❖ **Cybercrime** is becoming a real threat hence the need to upgrade all the county systems with security software to minimize the risks which may lead to loss or distortion of important data/information.
- ❖ Regulatory bodies such as ICT Authority (ICTA) have prescribed various **ICT standards** to which all government entities and agencies must adhere to. This may necessitate the need for capacity building, improved ICT infrastructure etc to adhere to set operational guidelines.
- ❖ **Implementation of Data protection Act, 2019 and establishment of the Office of the Data Protection Commission (ODPC).** The sub-sector needs to

conform to the legal requirements and standards as provided by ODPC and relevant laws.

- ❖ The sub-sector to align itself to the **digital superhighway and creative economy** in order to increase fibre network coverage countrywide and e-Government services.
- ❖ The sub-sector to align itself to the **Kenya National ICT Masterplan (2022-2032)** and the **Digital Economy Blueprint 2019**.
- ❖ **Artificial Intelligence (AI)**. This being a tool that makes it possible for machines to learn from experience, adjust to new inputs and perform human like tasks may lead to obsolete skills & knowledge. The sub-sector needs to embrace AI technology.
- ❖ **Finance bill, 2024 withdrawal**. This is set to shrink the fiscal space in terms of equitable share of revenue received by Nakuru county which will tentatively result in reduction of budget ceilings allocated to the sub sector.

## 5.2 Challenges

The following are key challenges experienced by the Sub-sector during the implementation of the previous MTEF period:

- ❖ Shrinking fiscal space, inadequate budget allocation and virement of funds in the Supplementary Budgets for projects and programs has negatively impacted the project management cycle.
- ❖ Late approval of Supplementary Budgets by the County Assembly affected budget absorption rates for the sub sector.
- ❖ Lack of carried forward projects in the approved budget has hindered continuity in implementation of various ongoing projects.
- ❖ Inadequate budget allocation for publicity & advertisement campaigns and prefeasibility studies for establishment of digital centers has hindered implementation of the projects.
- ❖ Inadequate means of mobility has hindered Monitoring and Evaluation of projects coupled with field visits and insufficient office space.



- ❖ Unequal investment and access to ICTs in un-served and underserved areas within Nakuru County.
- ❖ Under-utilization of ICTs in the provision of government services and the underdevelopment of opportunities for economic growth and job creation.
- ❖ Human Resource constraints i.e., inadequate number of staff, low budget allocation for recruitment, training and capacity building etc.
- ❖ Lack of infrastructure like fibre optic cable connectivity in some regions making it very expensive to install high speed networks.
- ❖ Slow pace in adoption of new technologies and trends.
- ❖ Decentralization of ICT functions. Departments are procuring stand alone systems and ICT equipment without engaging the department on technical specifications.
- ❖ Overlapping mandates on matters communication between the Governors' press and public communication unit.
- ❖ Lack of approved ICT policy to guide on management of ICT matters.

## 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.

The sub-sector plans to undertake several projects during the MTEF period 2025/26-2027/28. These projects include but not limited to: 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.

Based on the budget outlook paper the Sub-sector will be faced with huge budget deficit against the required resources. 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 & 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 logistical support for projects implementation, Monitoring and Evaluation.
- 3) Implementation of ICT, e-Government and public communication by recruiting ICT and communication staff as proposed in the approved departmental structure, staff establishment and HR plans.
- 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.
- 6) Set up CCTV cameras at Digital Centres and County Offices to enhance security.
- 7) Setup power back-up systems at Digital Centres and Sub-counties to power Servers and ensure minimal power interruptions.
- 8) Approval and implementation of ICT Policy to guide the government on use of ICT and enforce standards for uniformity purpose.
- 9) Promotion of Public Private Partnerships (PPPs) with an enabling framework to finance ICT developments in the county.

- 10) Ensure that all building plans have a provision for ICT network infrastructure.
- 11) Partner with ICTA in utilization of National Optic Fibre Network Backhaul Initiative (NOFBI) network to support internet services at the County offices, 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.
- 12) The sub sector will leverage on partnerships with the National Government in the automation of county services and integration of County ICT systems.

## REFERENCES

- a) Annual Development Plan 2020/21, 2021/22, 2022/23, 2023/24, 2024/25 and 2025/26.
- b) Approved and Revised Budgets for FYs 2021/22, 2022/23, 2023/24 and 2024/25.
- c) County Budget Review and Outlook Paper (CBROP 2021, 2022, 2023 and 2024)
- d) County Fiscal Strategy Paper (CFSP 2021, 2022, 2023 and 2024)
- 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 and MTP IV (2023-2027).
- k) National ICT Policy 2016
- l) Public Finance Management Act, 2012
- m) The Constitution of Kenya, 2010
- n) Approved Organizational Structure and Staff Establishment for Nakuru County Public Service (July 2024)
- o) The Digital Economy Blueprint 2019
- p) Data protection Act, 2019

## APPENDICES

### Appendix I: Analysis of Performance of Capital Projects (2023/2024)

S/No.	PROJECT DESCRIPTION	LOCATION	BUDGET ALLOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
<b>Programme Name:</b> Information and communication services									
1.	Upgrading of County website for incorporation of Departmental, Boards and Municipalities mini-websites	HQ, Countywide	500,000	-	-	10	-	Improved service delivery and dissemination of information.	Procurement
2.	Acquisition of Equipment for Public Communication Unit	HQ	2,000,000	1,700,000	-	10	16/4/2024	Improved service delivery, awareness creation and dissemination of information.	Yet to start
3.	Acquisition of e-Mail Solution for the County	HQ, Countywide	1,000,000	995,000	-	20	25/3/2024	Improved communication.	Yet to start
<b>Programme Name:</b> ICT Infrastructure Development and e-Government Services									
4.	Set Up of Digital Centers	HQ, Molo	2,000,000	1,994,350	1,994,350	100	16/04/2024	Digital literacy and empowerment.	Complete
5.	Hardware and Software Platforms for Digital Centers	HQ, Menengai west	500,000	492,500	-	10	20/6/2024	Efficiency in operations	Yet to start
6.	Installation of CCTV Cameras at Subukia, Kagoto, Njoro and Rongai Digital Centers	HQ, Subukia, kagoto, Rongai	1,000,000	940,000	-	10	16/4/2024	Improved security and surveillance.	Yet to start

S/No.	PROJECT DESCRIPTION	LOCATION	BUDGET ALLOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
<b>Programme Name:</b> Administration, planning and support services									
7.	Establishment & Equipping of Digital ICT Hub Center At Wendo Vocational Center	Bahati Sub County, Kabatini ward	800,000	-	-	-	-	Digital literacy and empowerment.	Yet to start
8.	Construction And Equipping of ICT Hub Facility/Hub Estate	Naivasha Sub County, Viwandani ward	5,000,000	-	-	10	-	Digital literacy and empowerment.	Stalled.
<b>TOTAL</b>			<b>12,800,000</b>	<b>6,121,850</b>	<b>1,994,350</b>				

## Appendix II: Summary of Human Resource requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 <sup>TH</sup> JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Directorate of IT	Director of ICT (R)	1	0	-	1	-	-
	Deputy Director of ICT (Q)	1	1	-	-	-	-
	Assistant Director of ICT (P)	2	0	-	1	-	1
	Principal Information Communication Technology Officer (N)	4	0	-	2	2	-
	Chief Information Communication Technology Officer (M)	10	4	-	2	2	2
	Information Communication Technology Officer I/ senior Information Communication Technology Officer (K/L)	24	7	-	6	6	4
	ICT Officer III/ Information Communication Technology Officer II (H/J)	100	7	-	20	10	10
	Computer Operations Supervisor/ Programmer (G)	0	1	-	-	-	-
Directorate of Communication	Director Public Communication (R)	1	0	-	1	-	-
	Deputy Director Public Communication (Q)	1	0	-	-	1	-
	Assistant Director Public Communication (P)	1	0	-	-	1	-
	Principal Public Communication Officer (N)	1	0	-	1	-	-
	Principal Public Communication Officer (M)	3	0	-	1	1	-
	Senior Public Communications Officer (L)	7	0	-	-	1	1
	Public Communications Officer I (K)	15	1	-	1	1	1
	Public Communication Officer III/ Public Communications Officer II (H/J)	46	4	-	16	14	6
<b>Total Funded Positions</b>		<b>217</b>	<b>25</b>	<b>0</b>	<b>52</b>	<b>39</b>	<b>25</b>



### Appendix III: Proposed Projects FY2025/2026

Project Code (IFMIS)	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>Programme:</b> Information and communication services							
	<b>Sub Programme:</b> Public Communication and Media Services							
3111113	Establishment of a county media production studio	HQ	HQ				3,999,055	
	<b>SUB TOTAL</b>						<b>3,999,055</b>	
	<b>Programme:</b> ICT Infrastructure Development and e-Government Services							
	<b>Sub Programme:</b> Network Infrastructure							
3110504	Operationalization and upgrading of digital centres	HQ	HQ				3,000,000	
	<b>Sub Programme:</b> Hardware and Software Platforms							
3110504	Rehabilitation and Installation of CCTV systems in Molo and Menengai digital centers	HQ	HQ, Molo and Menengai East				700,000	
3110504	Installation of power back-up for digital centres (UPS systems and generators)	HQ	HQ				2,000,000	
3110504	Purchase of ICT hardware and software	HQ	HQ				5,000,000	
3111112	Renewal of e-Mail Solution licenses and acquisition of e-Mail Solution for the County	HQ	HQ				2,000,000	
3110504	Set-up of Local Area Network (LAN)	HQ	HQ				1,500,000	
	<b>SUB TOTAL</b>						<b>14,200,000</b>	
	<b>TOTAL</b>						<b>18,199,055</b>	