



COUNTY GOVERNMENT OF NAKURU

ENERGY, INFRASTRUCTURE AND ICT SECTOR

ICT, e-GOVERNMENT AND PUBLIC COMMUNICATION SUB SECTOR REPORT

MTEF 2026/2027 – 2028/2029

JANUARY 2026

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
BETA	Bottom-up Economic Transformation Agenda
CIDP	County Integrated Development Plan
CoG	Council of Governors
CSK	Computer Society of Kenya
EII	Energy, Infrastructure and Information, Communication Technology
ICT	Information Communication Technology
ICTA	ICT Authority
IFMIS	Integrated Financial Management Information Systems
IPPD	Integrated Personnel Payroll Database
LAN	Local Area Network
MOICT	Ministry of Information, Communications and Technology
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NOFBI	National Optic Fibre Backbone Infrastructure
ODPC	Office of the Data Protection Commission
PPPs	Public Private Partnerships
SDG	Sustainable Development Goals
WAN	Wide Area Network

EXECUTIVE SUMMARY

The County Government of Nakuru recognizes the Energy, Infrastructure and Information, Communication Technology (EII) sector as a key enabler for sustainable socio-economic growth and development. It's a key sector in propelling Kenya's Vision 2030 and its Medium-Term Plans (MTPs), 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 (2022/23-2024/25) under review, the sub sector spent Kshs. 7,545,282 in 2022/2023, Kshs. 13,829,350 in 2023/24 and Kshs. 4,207,150.30 in 2024/25 against allocations of Kshs. 22,178,002, Kshs. 38,625,319 and Kshs. 24,926,459 respectively, reflecting budget absorption rate of 34%,36% and 17% across the three financial years. During the MTEF period, the sub-sector realized the following key achievements establishment of three digital hubs 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 1,766 youths at Shabaab and Menengai East Digital hubs in partnership with Generation Kenya on freelancing and online work and Lish AI Labs on digital skills in conjunction with ICT Authority Smart Academy. Other achievements included installation of internet in 15 sites (ICT & Agriculture offices at Regional Coordinator's building, ATC Soilo, Department of Land & Physical Planning at Ardhi House, Governor's office at Milimani, County HQ offices, Public Works offices and the digital hubs – Shabaab, Njoro, Molo, Rongai, Menengai East, Kagoto, Subukia & Kuresoi South) across the county, LAN in three sites (Department of Education & ICT, Agriculture, Livestock & Fisheries and Land & Physical Planning) and WI-FI at Kabazi market; produced eighteen documentaries (Digital hubs beneficiary's documentary in partnership with Generation Kenya, Nakuru County 2023 Devolution Conference, CIDP (2023-2027) Launch documentary, VTC graduation, Imarisha Barabara and departmental features for Agriculture, Health, ECDE, Vocational Training and Trade departments.

In the next MTEF period FY2026/27 -2028/29 the sub-sector will prioritize intervention aimed at strengthening ICT infrastructure and automation as well as improving digital literacy. This will be achieved through operationalization of 8 digital hubs, upgrading of the county website, establishment of digital & media centre, Maintenance of CCTV systems in 5 sites and installation of power back-up systems in 12 sites. The sub-sector will also prioritize recruitment and training of staff and continuous training of youths and hosting innovation forums to promote digital literacy, knowledge sharing and technological creativity in the county among other priorities.

The total resource requirement for the MTEF period FY 2026/27 is Kshs. 92,550,000 against an allocation of Kshs. 75,049,065. This translates to a resource gap of Kshs. 17,500,935 for the period. The sub-sector will mobilize additional funding either internally or externally through various resource mobilization strategies to bridge the resource gap.

During the reporting period the Sub-sector identified key emerging issues namely: Rapid and dynamic ICT advancements; 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; lack of vehicle for monitoring and evaluation, 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 26 members of staff and eight functional digital hubs 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 2022/23-2024/25. In addition, it outlines the medium-term priorities for the period 2026/27-2028/29. 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 2022/23-2024/25 while chapter three presents medium-term priorities and the financial plan for the MTEF period 2026/27-2028/29. 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)	County Assembly	<ul style="list-style-type: none"> • Appropriation of funds to the Sub-sector. • Approval of laws, policies and enactment of regulations. • Provide oversight on the implementation of sub-sector programs and projects.
2)	Ministry of Information, Communications and The Digital Economy.	<ul style="list-style-type: none"> • Provision of ICT technical support such as capacity building etc. • Development, dissemination and oversight implementation of the National ICT policy, Data Protection policy & policy on automation of government services. • Promotion of ICT innovation, digital economy, e-Government and regulation of personal data services. • Development and management of National Fibre Optic Infrastructure. • Development of National Communication capacity and infrastructure including broadcasting and multimedia.
3)	Information Communications Technology Authority of Kenya (ICTA)	<ul style="list-style-type: none"> • Fostering the development of ICTs in Kenya (including businesses, innovation and capacity building). • Implement and maintain systems and technology for the Government and oversee the development of integrated ICT projects

	STAKEHOLDER	STAKEHOLDER'S ROLE
		<p>in addition to being responsible for computing devices within the Government.</p> <ul style="list-style-type: none"> • Coordination and management of National ICT core infrastructure, applications project and complex ICT projects. • Formulation and enforcement of ICT standards. • Coordination of Government ICT HR capacity development. • Facilitation of ICT innovations and management of National ICT security and shared government ICT infrastructure.
4)	Office of the Data Protection Commissioner (ODPC)	<ul style="list-style-type: none"> • Regulate the processing of personal data by ensuring guidance by the principles set out in section 25 of the Data Protection Act, 2019. • Protect the privacy of individuals. • Establish the legal institutional mechanism to protect personal data.
5)	Communications Authority of Kenya (CA)	<ul style="list-style-type: none"> • Regulatory body for the sector in accordance with the relevant provisions of the Constitution of Kenya, 2010.
6)	National Communications Secretariat (NCS)	<ul style="list-style-type: none"> • Policy advisory on all matters pertaining to the ICT sector. • Carry out research and monitoring related to ICT policy and publish reports & results of the research.
7)	Communications and Multimedia Appeals Tribunal	<ul style="list-style-type: none"> • Hearing and settling of disputes arising between parties in the ICT sector.
8)	Media Council of Kenya	<ul style="list-style-type: none"> • Promoting and protecting the freedom and independence of the media. • Prescribing standards of media practitioners and media enterprises. • Facilitating resolution of disputes between the government and the media and between the public and the media and intra media. • Establish media standards, regulate and monitor compliance with the media standards. • Accreditation of media practitioners.
9)	Postal Corporation of Kenya	<ul style="list-style-type: none"> • Provision of accessible, affordable and reliable Postal Services to all parts of Kenya as the Public Postal Licensee.
10)	ICT Professional Bodies	<ul style="list-style-type: none"> • Foster professional ethics, standards and human resource development in the ICT sector.
11)	Non-State Actors (NGOs, CBOs, FBOs etc.) and Civil Society Organizations.	<ul style="list-style-type: none"> • Involvement in planning, implementation and Monitoring & Evaluation of the Sub-sector's projects and programs. • Mobilization of communities towards involvement in development activities.
12)	Private Sector and Development Partners	<ul style="list-style-type: none"> • Regular consultations, collaboration, cooperation and partnerships to facilitate exchange of knowledge, experiences and benchmark on best practices. • Complementary role towards financial, material, technical assistance and capacity building in line with ICT programs and projects.
13)	Media	<ul style="list-style-type: none"> • Dissemination of accurate, objective and fair information to the public.
14)	Local Community	<ul style="list-style-type: none"> • Utilize ICT services delivered. • Feedback, redress and constructive criticism on the quality of ICT services.

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2022/23-2024/25

The programme performance review highlights the achievements of programs implemented during the MTEF period 2022/23-2024/25. These programmes aimed at: development of ICT infrastructure, public digital empowerment through establishment of digital hubs, laying of fibre optic cable within the county, installation of solar systems in the digital hubs, 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 hubs 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 and establishes the framework for governing ICTs in Nakuru County; promoted six ICT officers; trained 20 officers in partnership with the ICT Authority of Kenya on data protection among other courses; installed internet in 15 sites across the County (ICT & Agriculture offices at Regional Coordinator's building, ATC Soilo, Department of Land & Physical Planning at Ardhi House, Governor's office at Milimani, County HQ offices, Public Works offices and the digital hubs – Shabaab, Njoro, Molo, Rongai, Menengai East, Kagoto, Subukia & Kuresoi South), LAN in three sites (Department of Education & ICT, Agriculture, Livestock & Fisheries and Land & Physical Planning) and WI-FI at Kabazi market; produced eighteen documentaries (Digital hubs beneficiary's documentary in partnership with Generation Kenya, Nakuru County 2023 Devolution Conference, CIDP (2023-2027) Launch documentary, VTC graduation, Imarisha Barabara and departmental features for Agriculture, Health, ECDE, Vocational Training and Trade; trained 1,766 youths at Kagoto, Shabaab and Menengai digital hubs on online work and freelancing; installed a firewall at the HQ data centre which is at 70% completion rate stage; branded several projects (three water projects, ECDE classrooms in Murindat, Kuresoi North and Njoro, two for Department of Infrastructure, three for the Department of Health, two projects in each county department, three for the Cityboard, ICT hub in Molo, Subukia market and Free Area market); and procured assorted ICT and communication 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 spent Kshs. 7,545,282 in 2022/2023(34%), Kshs. 13,829,350 in 2023/24 (36% and Kshs. 4,207,150.30 (17%) in 2024/25 against allocations of Kshs. 22,178,002, Kshs. 38,625,319 and Kshs. 24,926,459 respectively.

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
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES.									
Outcome: Effective and efficient service delivery to clients and stakeholders.									
S.P 1.1: Administration, Planning & Support Services	Efficient & effective service delivery	Number of offices equipped	3	3	5	-	-	-	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	-	Achieved. On display at the department.
		ICT policy reviewed	1	1	1	-	1	-	Achieved. Approved by the cabinet.
		County Communication Policy prepared	1	1	1	-	-	1	Draft in place awaiting review and approval by the cabinet.
		Proportion of assets tagged	20	30	60	10	20	100	Asset management committee trained on infrastructure/asset management. Existing assets tagged.
S.P 1.2: Personnel services.	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	100	100	-	66.2	47.5	Achievement rates reported as per the end of term eveluation report.
		Number of staff trained	20	4	20	1	7	12	19No. ICT staff trained on Data protection, Cyber Security, HRMIS, Zoho E-Mail solution & Electronic Records Management in Public Sector

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
									Director ICT was trained on public policy formulation.
		Number of staff recruited	3	23	17	-	10	-	Reported ICT officer I-3No.; ICT officer III-3No., Public Communications Officer I-4No.
		Number of staff promoted	5	-	-	5	-	1	6 ICT officers were promoted.
		Compensation to employees (Kshs. M)	26.7	29.4	30.9	-	-	-	All staff were compensated on schedule. ICT payroll merged within the department of education compensation to employees.
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES.									
Outcome: Improved digital literacy.									
S.P 2.1: Public communication and media services.	Improved digital literacy and access to Government information	Number of programs/trainings conducted at digital centers.	4	4	36	4	4	4	Ongoing training of youths on Digital freelancing and online work.
		Number of trainees trained.	250	200	3,600	300	220	1,246	Youth trained at Kagoto, Shabaab and Menengai digital Centres in collaboration with Generation Kenya and ACWICT/Stanbic Partners.
		Number of innovation forums held.	-	1	2	-	-	-	Not done. Lack of funding.
		Number of communication equipment procured.	-	20	10	-	-	46	Delivered
		Upgrading of the County website (%)	100	100	100	-	-	100	County website upgraded to completion.
		Number of projects branded	-	20	20	-	5	34	Branded:

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
									3No. Water projects; 5No. ECDE classrooms; 2No. for infrastructure; 3No. Health; 3No. City Board; ICT hub in Molo; Subukia & Free Area market; 2No.each in 10 County Departments
		Number of print media (newsletters, brochures, banners etc.) produced	-	20,000	20,000	-	20,000	6500	Produced 5 brochures: sensitization on road safety, issuance of bursaries, Graduation of VTC, sensitization of Cancer and M-Pox for Heath department. Also a number of 6,495 done in soft copy.
		Number of documentaries produced	-	10	10	-	3	15	Produced the Digital hubs beneficiary's documentary in partnership with Generation Kenya, Nakuru County 2023 Devolution Conference documentary and CIDP (2023-2027) Launch documentary. Produced 4 documentaries: VTC graduation, Imarisha Barabara for department of roads and departmental features for Agriculture and Health. 11 others produced for Agriculture, ECDE, Vocational Training, Trade and Health
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.									
Outcome: Improved infrastructure and automation of County Government services.									
S.P 3.1: Network Infrastructure.		Number of digital centers established	5	3	3	2	1	-	Kagoto, Njoro and Molo digital centers established.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Improved access to e-Government services	Number of sites installed/maintained with LAN	5	4	52	-	3	-	3 Sites maintained with LAN: departments of Agriculture, Lands and Education.
		Number of sites installed with Wi-Fi	2	5	2	-	1	-	Kabazi market installed with Wi-Fi.
		Number of sites installed with internet connectivity to County and Sub-County HQs	3	10	10	11	4	-	Achieved. 15 sites across the county installed with internet.
		Number of sites installed with data security (firewalls) measures	-	9	3	-	-	-	Insufficient budget allocation.
	County Automated Systems integrated	Rate of integration of existing County systems (%)	-	20	40	-	5	30	Integration roadmap done. Decentralized acquisition of systems at departmental level and ICT only offers support services such as development of technical specifications for systems.
S.P 3.2: Hardware and Software Platforms	Improved efficiency of operations and enhanced security	Number of systems acquired	-	3	2	-	-	-	Hardware & Software for Kuresoi digital centre requisitioned.
		Number of sites connected with CCTV	4	4	4	-	-	4	Subukia, Kagoto, Njoro and Rongai Digital Centers.
		Number of sites connected with solar power backup systems (Digital Centers, Data Centre)	-	9	3	-	-	-	Not done. No budget allocation.

2.2 Expenditure Analysis

2.2.1 Analysis of Programme Expenditures

During the MTEF period (2022/23-2024/25) under review, the sub sector spent Kshs. 7,545,282 in 2022/2023, Kshs. 13,829,350 in 2023/24 and Kshs. 4,207,150.30 in 2024/25 against allocations of Kshs. 22,178,002, Kshs. 38,625,319 and Kshs. 24,926,459 respectively, reflecting budget absorption rate of 34%,36% and 17% across the three financial years.

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES.						
SP 1.1: Administration	-	-	-	-	-	-
SP 1.2: Personnel Services	-	-	-	-	-	-
TOTAL PROGRAMME 1	-	-	-	-	-	-
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES.						
SP 2.1: Public communication and media services.	15,232,263	12,500,016	12,376,665	7,545,282	3,829,350	2,934,998.60
TOTAL PROGRAMME 2	15,232,263	12,500,016	12,376,665	7,545,282	3,829,350	2,934,998.60
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.						
SP 3.1: Hardware and software platforms.	-	23,125,303		-	8,005,650	-
SP 3.2: Network Infrastructure.	-	3,000,000		-	1,994,350	1,272,151.70
SP 3.3: e-Government services.	6,945,739	-	12,549,794	-	-	-
TOTAL PROGRAMME 3	6,945,739	26,125,303	12,549,794	-	10,000,000	1,272,151.70
TOTAL VOTE	22,178,002	38,625,319	24,926,459	7,545,282	13,829,350	4,207,150.30

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		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 1	-	-		-	-	
SP 1.1: Administration						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Development						
TOTAL SP 1.1	-	-		-	-	
SP 1.2: Personnel Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.2	-	-		-	-	
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			9,076,665			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	10,232,263	10,500,016	300,000	7,545,282	3,829,350	
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	5,000,000	2,000,000	3,000,000	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 2	15,232,263	12,500,016	12,376,665	7,545,282	3,829,350	

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
SP 2.1: Public communication and media services.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			9,076,665			2,934,998.60
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	10,232,263	10,500,016	300,000	7,545,282	3,829,350	
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	5,000,000	2,000,000	3,000,000	-	-	
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.1	15,232,263	12,500,016	12,376,665	7,545,282	3,829,350	2,934,998.60
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	12,325,303	12,249,794	-	8,005,650	
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			300,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	6,945,739	13,800,000		-	1,994,350	
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 3	6,945,739	26,125,303	12,549,794	-	10,000,000	
SP 3.1: Hardware and software platforms.						
Current Expenditure:						
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		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	-	10,800,000		-	-	
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 3.1	-	23,125,303		-	8,005,650	
SP 3.2: Network Infrastructure.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						1,272,151.70
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	-	3,000,000		-	1,994,350	
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 3.2	-	3,000,000		-	1,994,350	1,272,151.70
SP 3.3: e-Government services.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			12,249,794			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			300,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	6,945,739	-		-	-	

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 3.3	6,945,739	-	12,549,794	-	-	
TOTAL PROGRAMME	22,178,002	38,625,319	24,926,459	7,545,282	13,829,350	1,272,151.70
TOTAL VOTE	22,178,002	38,625,319	24,926,459	7,545,282	13,829,350	4,207,150.30

2.2.3 Analysis of Capital Projects

The sub-sector planned to implement seven capital projects. By the end of the reporting period, four of the seven projects were complete, while three were yet to start. Appendix I: Analysis of **Performance** of Capital Projects (2024/2025)

2.3 Review of Pending Bills

In the period under review the Sub sector had a stock total of Kshs. 24,048,013.60 pending bills, paid Kshs.2,533,430.05 and carrying forward an outstanding balance of Kshs. 21,514,583.55. 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 2025/2026 expenditure subject to budgetary provisions in the approved budget FY 2025/26.

2.3.1 Recurrent Pending Bills

In the period under review, the Sub-sector had a total of Kshs. 9,929,068.05 recurrent pending bills, paid Kshs. 2,533,430.05 (FY 2024-2025) and carrying forward an outstanding balance of Kshs. 7,395,638. 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 documentaries.

2.3.2 Development Pending Bills

The Sub-sector had a total of Kshs. pending bills of 14,118,945.55 of development. The Department will settle the Pending bills in the upcoming Period as a first charge pursuant to section 41(2) of the Public Finance Management (County Governments) Regulations 2015.

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/27 – 2028/29

In the MTEF period 2026/27-2028/29, 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 next MTEF period FY2026/27 -2028/29 the sub-sector will prioritize intervention aimed at strengthening ICT infrastructure and automation as well as improving digital literacy. This will be achieved through operationalization of 8 digital hubs, upgrading of the county website, establishment of digital & media centre, installation of CCTV systems in 5 sites, installation of power back-up systems in 12 sites, installation of internet (LAN, WIFI, WAN) across 12 sites. The sub-sector will also prioritize recruitment and training of staff and continuous training of youths and hosting innovation forums to promote digital literacy, knowledge sharing and technological creativity in the county among other priorities.

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

Additionally, the Sub-sector will improve its capacity through recruitment of optimal staff (80No. ICT and 35No. communication), training ICT staff (75No.), promotion of 30No. staff and purchase of 2No. motor vehicles to enhance M&E of projects. The sub sector will also focus on continuous training of youths (5,440No.) across digital hubs (5No.) and host 7No. innovation forums as an incentive to promote digital literacy, knowledge sharing and technological creativity. Moreover, the production of print media and documentaries (60,000, 60No. documentaries & 75No. feature stories) will facilitate information dissemination and awareness campaigns through leveraging of multimedia platforms to engage the public effectively.

The sub sector is also poised to roll out the approved ICT policy and the county communication policy to address the changes in technology. Its adoption provides 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.

To implement these priorities, the sub-sector has a resource requirement of Kshs. 92,550,000 against an allocation of Kshs. 75,049,065 for FY 2026/27, for FY 2027/28 the resource requirement is Kshs. 101,805,000 against an allocation of Kshs. 82,553,971 and for FY 2028/29 the resource requirement is Kshs. 111,985,500 against an allocation of Kshs. 90,809,368. This translates to a resource gap of Kshs. 17,500,935, Kshs. 19,251,029 and Kshs. 21,176,132 for MTEF period 2026/27, 2027/28 and 2028/29 respectively.

3.1 Prioritization of Programmes and Sub-Programmes

In the MTEF period 2026/27 - 2028/29 the prioritization of programs and sub-programs will be as follows:

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

3.1.1 Programmes and Their Objectives

The programmes and their corresponding objectives are as follows:

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES.									
Outcome: Effective and efficient service delivery to clients and stakeholders.									
S.P 1.1: Administration, Planning & Support Services.	Directorate of ICT, e-Government and Public Communications.	Efficient & effective service delivery.	Number of offices equipped	5	-	5	30	5	5
			Number of vehicles purchased	1	-	0	1	1	1
			Strategic Plan prepared	1	-	0	1	-	-
			Service charter reviewed	-	-	-	1	-	-
			Implementation rate of ICT Policy	-	-	-	50%	80%	20%
			County Communication Policy prepared	1	-	1	1	-	-
			Proportion of assets tagged	60	20	60	80	100	-
S.P 1.2: Personnel services.		Improved human resource productivity.	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	47.5	100	100	100	100
			Number of staff trained	20	7	20	25	25	25
			Number of ICT staff recruited	15	6	0	20	30	30
			Number of public communication staff recruited	8	4	-	5	15	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Number of staff promoted	-	-	-	10	10	10
			Compensation to employees (Kshs.)	30.9M	30.9M	30.9M	34.0M	37.4M	41.14M
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES.									
Outcome: Improved digital literacy.									
S.P 2.1: Public Communication and Media Services.	Directorate of ICT, e-Government and Public Communications.	Improved digital literacy and access to Government information.	Number of programs/trainings conducted at digital hubs	36	4	36	20	24	24
			Number of trainees trained	3,600	220	3,600	1,600	1,920	1,920
			Number of innovation forums held	2	-	-	1	3	3
			Set-up and operationalization of a production studio at the County HQ (%)	-	-	-	50	80	100
			Number of communication equipment procured	10	-	10	80	10	20
			Upgrading of the County website(%)	100	-	-	100	100	100
			Number of e-mail solutions (Zoho platform) acquired and renewed	-	-	100	300	500	700
			Implementation rate of county project branding guidelines (%)	20	-	70	75	85	100
			Number of print media (newsletters, brochures, banners etc) produced	20,000	20,000	20,000	20,000	20,000	20,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Number of documentaries (written/electronic) produced	10	3	10	30	20	20
			Number of feature stories (written/electronic) produced	-	-	15	25	25	25
			Digital hubs impact evaluation conducted	-	-	-	1	1	1
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.									
Outcome: Improved infrastructure and automation of County Government services									
S.P 3.1: Network Infrastructure	Directorate of ICT, e-Government and Public Communications.	Improved access to e-Government services.	Number of digital and media centres established	3	1	3	-	3	3
			Number of existing digital hubs operationalized	-	-	-	8	3	3
			Upgrading of County data centre(%)	-	-	-	70	100	-
			Number of sites installed with LAN	4	3	-	-	4	4
			Number of sites maintained with LAN	-	-	-	5	5	5
			Number of sites installed with Wi-Fi	5	1	-	4	4	4
			Number of sites installed with internet connectivity to County and Sub-County HQs	10	4	10	12	15	18
			Number of sites installed/renewal with data security (firewalls) measures	9	-	-	-	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 3.2: Hardware and Software Platforms.		Improved efficiency of operations and enhanced security.	Number of technical systems specifications developed for departments	As per Departmental requests	3	As per Departmental requests	As per Departmental requests	As per Departmental requests	As per Departmental requests
			Number of sites connected with CCTV	4	-	3	-	5	5
			Number of existing sites with CCTV systems maintained	-	-	-	10	10	10
			Number of sites connected with solar/generator power backup systems (Digital hubs, Data Centre)	9	-	-	12	3	3
			Number of staff trained on data protection and cyber security	-	-	7	25	25	25
3.3: E-government services	Directorate of ICT, e-Government and Public Communications.	County automated systems integrated	Number of information systems acquired	-	-	-	-	1	1
			Rate of integration of County systems(%)			20	40	60	80
			Number of staff trained as system users, e.g HRMIS, PMIS, Revenue systems, CAMS			50	300	1,000	2,000
			Number of information systems maintained and upgraded			2	3	3	3

3.1.3 Programs by Order of Ranking

In the MTEF period 2026/27-2028/29 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.
- c. SP 3.3: e-Government Services

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

The requirement for MTEF period for FY 2026/27 is Kshs. 140,100,000 against an allocation of Kshs. 57,045,557, for FY 2027/28 the resource requirement is Kshs. 154,110,000 against an allocation of Kshs. 62,750,112.7 and for FY 2028/29 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 2026/27, 2027/28 and 2028/29 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

	Approved	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Economic Classification							
Current Expenditure							
2100000 Compensation to Employees							
200000 Use of Goods and Services	18,985,558	35,000,000	38,500,000	42,350,000	32,133,091	35,346,400	38,881,040
2400000 Interest Payments							
2600000 Current Grants and Other Transfers		2,000,000	2,200,000	2,420,000	500,000	550,000	605,000
2700000 Social Benefits							
3100000 Acquisition of Non-Financial Assets	900,000	20,000,000	22,000,000	24,200,000	16,053,411	17,658,752	19,424,627
4100000 Acquisition of Financial Assets							
4500000 Disposal of Financial Assets							
	19,885,558	57,000,000	62,700,000	68,970,000	48,686,502	53,555,152	58,910,667

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								
		Approved	REQUIREMENT			ALLOCATION		
Sector Name		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Vote and Vote Details 4575	Description							
	Non-Financial Assets	-	35,550,000	39,105,000	43,015,500	26,362,563	28,998,819	31,898,701
	Capital Transfers Govt. Agencies							
	Other development							
TOTAL		-	35,550,000	39,105,000	43,015,500	26,362,563	28,998,819	31,898,701

3.2.3 Programmes and Sub-Programmes Resource Requirement (2026/2027 – 2028/29)

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 (AMOUNT IN KSH MILLIONS)									
	2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES.									
SP 1.1: Administration, planning and support services.	8,400,000	0	8,400,000	6,540,000	0	6,540,000	4,794,000	0	4,794,000
SP 1.2: Personnel services.	3,000,000	0	3,000,000	6,000,000	0	6,000,000	9,000,000	0	9,000,000
TOTAL PROGRAMME 1	11,400,000	0	11,400,000	12,540,000	0	12,540,000	13,794,000	0	13,794,000
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES.									
SP 2.1: Public Communication and Media Services.	17,100,000	17,775,000	34,875,000	18,810,000	19,552,500	38,362,500	20,691,000	21,507,750	42,198,750
TOTAL PROGRAMME 2	17,100,000	17,775,000	34,875,000	18,810,000	19,552,500	38,362,500	20,691,000	21,507,750	42,198,750
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.									
SP 3.1: Network Infrastructure.	11,400,000	12,442,500	23,842,500	12,540,000	13,686,750	26,226,750	13,794,000	15,055,425	28,849,425
SP 3.2: Hardware and Software Platforms.	11,400,000	0	11,400,000	12,540,000	0	12,540,000	13,794,000	0	13,794,000
SP 3.3: e-Government Services	5,700,000	5,332,500	11,032,500	6,270,000	5,865,750	12,135,750	6,897,000	6,452,325	13,349,325
TOTAL PROGRAMME 3	28,500,000	17,775,000	46,275,000	31,350,000	19,552,500	50,902,500	34,485,000	21,507,750	55,992,750
TOTAL VOTE	57,000,000	35,550,000	92,550,000	62,700,000	39,105,000	101,805,000	68,970,000	43,015,500	111,985,500

3.2.4 Programmes and Sub-Programmes Resource Allocation (2026/2027 – 2028/29)

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 (AMOUNT IN KSH MILLIONS)									
	2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES.									
SP 1.1: Administration, planning and support services.	6,737,300	-	6,737,300	7,711,030	-	7,711,030	7,782,133	-	7,782,133
SP 1.2: Personnel services.	3,000,000	-	3,000,000	3,000,000	-	3,000,000	4,000,000	-	4,000,000
TOTAL PROGRAMME 1	9,737,300	-	9,737,300	10,711,030	-	10,711,030	11,782,133	-	11,782,133
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES.									
SP 2.1: Public Communication and Media Services.	14,605,951	13,181,282	27,787,232	16,066,546	14,499,410	30,565,955	17,673,200	15,949,351	33,622,551
TOTAL PROGRAMME 2	14,605,951	13,181,282	27,787,232	16,066,546	14,499,410	30,565,955	17,673,200	15,949,351	33,622,551
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.									
SP 3.1: Network Infrastructure.	9,737,300	9,226,897	18,964,197	10,711,030	10,149,587	20,860,617	11,782,133	11,164,545	22,946,679
SP 3.2: Hardware and Software Platforms.	9,737,300	-	9,737,300	10,711,030	-	10,711,030	11,782,133	-	11,782,133
SP 3.3: e-Government Services	4,868,650	3,954,384	8,823,035	5,355,515	4,349,823	9,705,338	5,891,067	4,784,805	10,675,872
TOTAL PROGRAMME 3	24,343,251	13,181,282	37,524,533	26,777,576	14,499,410	41,276,986	29,455,334	15,949,351	45,404,684
TOTAL VOTE	48,686,502	26,362,563	75,049,065	53,555,152	28,998,819	82,553,971	58,910,667	31,898,701	90,809,368

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 (2026/27-2028/29) period.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
PROGRAMME 1: Administration, planning and support services.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,400,000	12,540,000	13,794,000	9,737,300	10,711,030	11,782,133
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 1	11,400,000	12,540,000	13,794,000	9,737,300	10,711,030	11,782,133
SP 1.1: Administration, Planning and Support Services.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,400,000	6,540,000	4,794,000	6,737,300	7,711,030	7,782,133
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other Development						
SUB TOTAL SP 1.1	8,400,000	6,540,000	4,794,000	6,737,300	7,711,030	7,782,133
SP 1.2: Personnel services.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,000,000	6,000,000	9,000,000	3,000,000	3,000,000	4,000,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.2	3,000,000	6,000,000	9,000,000	3,000,000	3,000,000	4,000,000
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,970,000	13,167,000	14,483,700	10,224,165	11,246,582	12,371,240
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	500,000	550,000	605,000	500,000	550,000	605,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	4,630,000	5,093,000	5,602,300	3,881,785	4,269,964	4,696,960
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	17,775,000	19,552,500	21,507,750	13,181,282	14,499,410	15,949,351
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 2	34,875,000	38,362,500	42,198,750	27,787,232	30,565,955	33,622,551
SP 2.1: Public Communication and Media Services.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,970,000	13,167,000	14,483,700	10,224,165	11,246,582	12,371,240

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	500,000	550,000	605,000	500,000	550,000	605,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	4,630,000	5,093,000	5,602,300	3,881,785	4,269,964	4,696,960
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	17,775,000	19,552,500	21,507,750	13,181,282	14,499,410	15,949,351
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.1	34,875,000	38,362,500	42,198,750	27,787,232	30,565,955	33,622,550
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	14,250,000	15,675,000	17,242,500	12,171,626	13,388,789	14,727,667
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	14,250,000	15,675,000	17,242,500	12,171,626	13,388,789	14,727,667
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	17,775,000	19,552,500	21,507,750	13,181,282	14,499,410	15,949,351
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 3	46,275,000	50,902,500	55,992,750	37,524,533	41,276,986	45,404,684
SP 3.1: Network Infrastructure.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,700,000	6,270,000	6,897,000	4,868,650	5,355,515	5,891,067
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	5,700,000	6,270,000	6,897,000	4,868,650	5,355,515	5,891,067
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Expenditure						
Non-Financial Assets	12,442,500	13,686,750	15,055,425	9,226,897	10,149,587	11,164,545
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 3.1	23,842,500	26,226,750	28,849,425	18,964,197	20,860,617	22,946,679
SP 3.2: Hardware and Software Platforms.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,280,000	2,508,000	2,758,800	1,947,460	2,142,206	2,356,427
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	9,120,000	10,032,000	11,035,200	7,789,840	8,568,824	9,425,707
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 3.2	11,400,000	12,540,000	13,794,000	9,737,300	10,711,030	11,782,133
SP 3.2: e-Government Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,700,000	6,270,000	6,897,000	4,868,650	5,355,515	5,891,067
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	5,332,500	5,865,750	6,452,325	3,954,384	4,349,823	4,784,805
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 3.3	11,032,500	12,135,750	13,349,325	8,823,035	9,705,338	10,675,872
TOTAL VOTE	92,550,000	101,805,000	111,985,500	75,049,065	82,553,971	90,809,368

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

- ❖ 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.

3.3.1 Summary of Human Resource Requirements

The Sub-sector as at 30th June, 2025 had a total staff in post of 26 depicting 21 percent of the optimal establishment of 122. 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 2026/27

The Sub-sector will prioritize implementation of projects within the development allocation ceiling of Kshs. 26,362,563. An overview of proposed capital projects for the fiscal period 2026/27 is presented in **Appendix III: Proposed Projects FY2026/2027**.

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"> ICT sub-sector provides platforms such as websites and email services that the tourism and trade departments can use to market the county and its produce.
Energy, Infrastructure and ICT	<ul style="list-style-type: none"> Pre-design all transport systems to accommodate ICT infrastructure. Preparation of Bills of Quantities and supervision of projects.
Agriculture, Rural and Urban Development (ARUD)	<ul style="list-style-type: none"> ICT sub-sector provides a platform where accurate, relevant & real-time information on agricultural produce, pricing and markets can be sought. Extension services programme by the agricultural sector provides a platform where various ICT applications can be used. Use of GIS system to map resources within the County.
Education	<ul style="list-style-type: none"> 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. ICT sub-sector has partnered with Education department in establishing digital hubs within VTCs to enhance digital literacy in the county.
Environmental Protection, Water and Natural Resources	<ul style="list-style-type: none"> ICT sub-sector recognizes the importance of protecting and conserving the environment by endeavoring to provide IT infrastructure that facilitate green energy options such as use of email instead of paper. e-Waste management.
Health	<ul style="list-style-type: none"> 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.
Social Protection and Recreation	<ul style="list-style-type: none"> 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. Youth empowerment programs at Digital hubs e.g., training of online work.
Public Administration, National/ International Relations	<ul style="list-style-type: none"> 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. The County Assembly aides the sub-sector in the formulation of ICT laws, policies and regulations.

SECTOR	LINKAGES
	<ul style="list-style-type: none"> • 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. • Support public service department to develop the Human Resource Management System for HR records management, online recruitment, leave management etc.

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. Frequent change of systems and maintenance upgrades leading to increased expenditure thereby the need 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 is also expected to provide guidance to the County departments on this Act.
- ❖ Institution of National Government policies and masterplans like the Kenya National ICT Master Plan (2022-2032, The Digital Economy Blueprint 2019 and The Kenya National Digital Masterplan (2022-2032) that have necessitated the sub-sector to align itself in order to be in tune with the Government agenda.

- ❖ **Raising 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 and train the staff accordingly.

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.
- ❖ Inadequate means of mobility has hindered Monitoring and Evaluation of projects coupled with field visits and insufficient office space.
- ❖ 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.
- ❖ Decentralization of ICT functions. Departments are procuring stand-alone systems and ICT equipment without engaging the department on technical specifications.

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 2026/27-2028/29. 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 hubs; 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 Directorate should be funded with at least 5% of the county Budget as per the IT Governance Standard ICTA.5.002:2019 section 10.4 – Financing (a). 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 (vehicle/s) for projects implementation, Monitoring and Evaluation.
- 3) Recruitment of ICT and communication staff as proposed in the approved departmental structure, staff establishment and HR plans to improve human resource capacity.
- 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) Promotion of Public Private Partnerships (PPPs) with an enabling framework to finance ICT developments in the county.
- 7) Ensure that all building plans have a provision for ICT network infrastructure.
- 8) 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 2021/22, 2022/23, 2023/24, 2024/25, 2025/26 and 2026/27.
- b) Approved and Revised Budgets for FYs 2022/23, 2023/24, 2024/25 and 2025/26.
- c) County Budget Review and Outlook Paper (CBROP 2022, 2023, 2024 and 2025)
- d) County Fiscal Strategy Paper (CFSP 2022, 2023, 2024 and 2025)
- e) County Integrated Development Plan (CIDP), 2018-2022
- f) County Integrated Development Plan (CIDP), 2023-2027
- g) County Treasury Budget Circulars
- 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 2025)
- o) The Digital Economy Blueprint 2019
- p) Government ICT Standards – IT Governance Standards ICTA.5.002:2019 – Second Edition
- q) Data protection Act, 2019

APPENDICES

Appendix I: Analysis of Performance of Capital Projects (2024/2025)

Project Description	Location(Ward)	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs to Be Addressed by the Project
Acquisition of Equipment for Public Communication Unit	HQ	2024/25	2024/25	5,000,000	3,000,000	0	Complete and in use
Acquisition of Equipment for Public Communication Unit	HQ	2023/24	2023/24	3,500,000	1,700,000	100	Complete and in use
Acquisition of e-Mail Solution for the County	HQ	2023/24	2023/24	2,000,000	995,000	100	Complete and in use
Installation of CCTV Cameras at Subukia, Kagoto, Njoro and Rongai Digital hubs	HQ	2023/24	2023/24	1,500,000	940,000	100	Complete and in use
Hardware and Software Platforms for Digital hubs	HQ	2023/24	2023/24	4,000,000	492,500	100	Awarded, not started
Establishment & Equipping of Digital ICT Hub Center At Wendo Vocational Center	Kabatini	2023/24	2023/24	800,000	800,000	0	Awarded, not started
Construction And Equipping Of ICT Hub Facility/Hub Estate	Viwandani	2019/20	2019/20	5,000,000	5,000,000	0	Stalled, Site issues
TOTAL				21,800,000	12,927,500		

Appendix II: Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2025	FUNDED POSITIONS 2025/26	POSITIONS TO BE FUNDED		
					2026/27	2027/28 PROJECTION	2028/29 PROJECTION
Directorate of IT	Director of ICT (R)	1	0	1	0	0	0
	Deputy Director of ICT (Q)	1	1	0	0	0	0
	Assistant Director of ICT (P)	2	0	0	0	0	1
	Principal Information Communication Technology Officer (N)	14	0	0	2	2	3
	Chief Information Communication Technology Officer (M)	21	3	0	0	2	0
	Information Communication Technology Officer I/ senior Information Communication Technology Officer (K/L)	20	4	0	6	6	4
	ICT Officer III/ Information Communication Technology Officer II (H/J)	30	6	8	6	6	4
	Computer Operations Supervisor/ Programmer (G)	0	6	0	0	0	0
Directorate of Communication	Director Public Communication (R)	1	0	0	0	0	0
	Deputy Director Public Communication (Q)	1	1	0	0	0	0
	Assistant Director Public Communication (P)	1	0	0	0	0	0
	Principal Public Communication Officer (N)	2	0	0	1	0	0
	Principal Public Communication Officer (M)	3	1	0	0	0	0
	Senior Public Communications Officer (L)	7	0	0	0	0	0
	Public Communications Officer I (K)	8	0	0	0	5	0
	Public Communication Officer III/ Public Communications Officer II (H/J)	10	4	0	5	5	0
Total Funded Positions		122	26	9	20	26	12

Appendix III: Proposed Projects FY2026/2027

Project Code (IFMIS)	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2026/27 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Information and communication services							
	Sub Programme: Public Communication and Media Services							
3111113	Establishment of a county media production studio	HQ	HQ	5,000,000	2026/2027	2026/2027	5,000,000	
	Acquisition of Public Communication equipment	HQ	HQ	3,395,025	2026/2027	2026/2027	3,395,025	
3111112	Renewal of e-Mail Solution licenses and acquisition of e-Mail Solution for the County	HQ	HQ	2,150,000	2026/2027	2026/2027	2,150,000	
	SUB TOTAL			10,545,025			10,545,025	
	Programme: ICT Infrastructure Development and e-Government Services							
	Sub Programme: Network Infrastructure							
3110504	Operationalization and upgrading of all digital hubs	HQ	HQ, Countywide	2,000,000	2026/2027	2026/2027	2,000,000	
	Sub Programme: Hardware and Software Platforms							
3110504	Maintenance of existing CCTV systems at Shabaab, Menengai East, Rongai, Kagoto, Subukia and Njoro digital hubs	HQ	Shabaab, Menengai East, Bahati, Subukia, Njoro wards	1,000,000	2026/2027	2026/2027	1,000,000	
3110504	Installation of solar power back-up systems for digital hubs, Data centre	HQ	HQ, Countywide	4,817,538	2026/2027	2026/2027	4,817,538	
3110504	Maintenance of existing LAN	HQ	HQ	1,000,000	2026/2027	2026/2027	1,000,000	
3110504	Acquisition of Cloud hosting services	HQ	HQ	2,000,000	2026/2027	2026/2027	2,000,000	
3110504	Acquisition of backup servers	HQ	HQ	1,500,000	2026/2027	2026/2027	1,500,000	
3110504	Set up of an ICT maintenance workshop	HQ	HQ	1,500,000	2026/2027	2026/2027	1,500,000	
	Sub Programme: E-government Services							
3110504	Upgrading and maintenance of information systems	HQ	HQ	2,000,000	2026/2027	2026/2027	2,000,000	
	SUB TOTAL			15,817,538			15,817,538	
	TOTAL			26,362,563			26,362,563	