

**PROGRAM BASED BUDGET (PBB) FOR INFORMATION, COMMUNICATION AND E-GOVERNMENT SECTOR FY 2017/2018**

**Vote No & Title:** Information, Communication and eGovernment Sector

**1. Sector response to county Mission and Vision**

**Mission**

The city of choice to invest, work and live in.

**Response** – the sector is working towards making the Nairobi County a SMART City through integration of technology in all its service delivery areas by FY 2020/2021 i.e. ejijipay.

**Vision**

To provide affordable, accessible and sustainable quality service, enhancing community participation and creating a secure climate for political, social and economic development through the commitment of a motivated and dedicated team.

**Response** – the sector has commenced the process of automating all County services for effective and efficient service delivery to the residents of Nairobi.

**2. Situational Analysis**

<b>Service Delivery Area</b>	<b>Current situation</b>	<b>Desired Future</b>	<b>Strategies</b>
Better health, water and sanitation	Most sector operations are manual	Convenient, anytime anywhere access to citizen service	Mobile and web based citizen services
Better transport, housing and Infrastructure	The existing hardware and network infrastructure coverage at NCC is very low and is currently estimated at under 50%	Straight through processing and end to end integration	Business process Reengineering and automation
Better security and better inter-ethnic relations	Most sector operations are manual	Knowledge and information sharing for better decision making and collaboration	Secure and auditable information
Better facilities and	Most sector	Empowered and high	Modern and reliable

opportunities for early education and youth development	operations are manual	performing staff	ICT Infrastructure
Better life for Nairobi residents with respect to enterprise development and employment creation	Current low level of ICT maturity is not capable of supporting citizens service delivery agenda	Integrated approach to IT Management	Tools for collaboration and sharing across departments and with external stakeholders
Better attention to the needs and rights of women, children and persons with disability	Most sector operations are manual	Full visibility and insight on operations to guide quick decision making	Business intelligence tools to support decision making
Better management of the city's resources	Most sector operations are manual	Transparency and accountability in use of city resources	Integrated City Revenue management system

### 3. Highlights of Achievements

#### i) Ease of doing business

The county has put in place an e-payment system and web portal that provides the following Citizen services online:-

- Payment for Rent & Rates
- Payment for Parking
- Application and tracking of permits e.g. building construction
- Application & payment for business permits
- Daily market fees and stall rental
- Payment for outdoor advertising

We intend to also offer the following services online by end of 2016:-

- Unified Business Permit
- Registration & Licensing of pets
- Customer Care – IVR, web enquiry & complaints management
- Ease of contacting Emergency services e.g. Fire

#### ii) Overhaul of ICT Infrastructure

The County is currently undertaking structured cabling at City Hall offices and sub-county headquarters expected to be completed in 6 months' time from now. Construction of the County Data Center to host systems and applications is also on going and is expected to be done by December 2016. The installation of Unified communication to provide a reliable solution for collaboration covering telephone PABX and video conferencing is also underway.

#### iii) Email Solution Implementation

The County implemented an email messaging and collaboration solution to provide staff with official email addresses for ease of online communication. This has improved on the time taken to transact official county business.

**4. Key Sector Priorities in FY 2017/2018 to 2019/2020**

- i) Acquisition of an Integrated City Revenue Management System i.e. ERP;
- ii) Citizen Relationship Management system;
- iii) Intelligent City Surveillance & Traffic Management in partnership with National Government; and
- iv) Geographical Information Systems (GIS) – To manage spatial data to support planning and service delivery.

**5. Summary of programmes and sub-programmes for FY 2017/2018 to 2019/2020**

## Programme Objectives/Strategic Goals

Programme	Objectives
P1: General ICT Administration Planning and Support Services	To support the delivery of efficient and effective service in ICT in the County and 17 Sub-counties
P2: County ICT Infrastructure Development	To develop a world class County ICT infrastructure that ensures availability of secure, accessible, efficient, reliable and affordable ICT services to Nairobi residents
P3: County Information and Communication services	To gather, analyze, compile and disseminate information to promote County economic growth based on ease of doing business
P4: County eGovernment Capacity Development	To plan, develop, strengthen and maintain training competency frameworks for County staff (including sectors, departments and county ICT officers)

## Summary of Expenditure by Programme, Sub-programme and Economic Classification (Kshs. Million)

Expenditure Classification		Projected Estimates		
		2017/2018	2018/2019	2019/2020
<b>Programme 1: General ICT Administration Planning and Support Services</b>				
Current Expenditure				
Compensation to Employees		93,290,428	98,900,000	102,400,000
Use of goods and services		5,000,000	8,000,000	10,000,000
Other Recurrent				

Expenditure Classification			Projected Estimates	
			2017/2018	2018/2019
Capital Expenditure		400,000,000	400,000,000	200,000,000
Acquisition Capital Assets				
<b><i>Sub-Programme 1: County eGovernment Services</i></b>				
Current Expenditure				
Compensation to Employees				
Use of goods and services		5,000,000	10,000,000	15,000,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		10,000,000	12,000,000	15,000,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure				
<b><i>Sub-Programme 2: County News and Information Services</i></b>				
Current Expenditure				

Expenditure Classification			Projected Estimates	
			2017/2018	2018/2019
Compensation to Employees				
Use of goods and services		5,000,000	10,000,000	15,000,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure				
<b><i>Sub-Programme 3: County ICT and Media Policy and Regulation Services</i></b>				
Current Expenditure				
Compensation to Employees				
Use of goods and services		2,000,000	3,000,000	5,000,000
Current Transfers Govt. Agencies				
Other Recurrent		5,000,000	8,000,000	10,000,000

Expenditure Classification			Projected Estimates	
			2017/2018	2018/2019
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure				
<b><i>Sub-Programme 4: County Branding Initiative</i></b>				
Current Expenditure				
Compensation to Employees				
Use of goods and services		5,000,000	7,000,000	10,000,000
Current Transfers Govt. Agencies				
Other Recurrent		10,000,000	15,000,000	20,000,000
Capital Expenditure		20,000,000	10,000,000	5,000,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				

Expenditure Classification			Projected Estimates	
			2017/2018	2018/2019
Total Expenditure				
<b>Programme 2: County ICT Infrastructure Development</b>				
Current Expenditure				
Compensation to Employees				
Use of goods and services		30,000,000	35,000,000	40,000,000
Other Recurrent		5,000,000	6,000,000	10,000,000
Capital Expenditure		80,000,000	90,000,000	100,000,000
Acquisition Capital Assets				
<i>Sub-Programme 1: County ICT Infrastructure, Connectivity and shared services</i>				
Current Expenditure				
Compensation to Employees				
Use of goods and services		5,000,000	6,000,000	7,000,000
Current Transfers Govt. Agencies				
Other Recurrent		2,000,000	3,000,000	4,000,000
Capital Expenditure				



Expenditure Classification			Projected Estimates	
			2017/2018	2018/2019
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure				
<b><i>Sub-Programme 2: County Information Security</i></b>				
Current Expenditure				
Compensation to Employees				
Use of goods and services		10,000,000	12,000,000	15,000,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure				

Expenditure Classification			Projected Estimates	
			2017/2018	2018/2019
<i>Programme 3: County Information and Communication services</i>				
Current Expenditure				
Compensation to Employees				
Use of goods and services		2,000,000	3,000,000	5,000,000
Other Recurrent		100,000,000	110,000,000	115,000,000
Capital Expenditure				
Acquisition Capital Assets				
<i>Sub-Programme 1: County Public Relation and Press publications</i>				
Current Expenditure				
Compensation to Employees				
Use of goods and services		10,000,000	15,000,000	20,000,000
Current Transfers Govt. Agencies				
Other Recurrent		42,000,000	45,000,000	50,000,000
Capital Expenditure				
Acquisition of Non-Financial Assets				

Expenditure Classification			Projected Estimates	
			2017/2018	2018/2019
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure				
<i>Sub-Programme 2: County Customer Service Desks and Call Centres</i>				
Current Expenditure				
Compensation to Employees				
Use of goods and services		10,000,000	12,000,000	5,000,000
Current Transfers Govt. Agencies				
Other Recurrent		8,000,000	10,000,000	12,000,000
Capital Expenditure		10,000,000	15,000,000	20,000,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure				
<i>Programme 4: County eGovernment Capacity Development</i>				

Expenditure Classification			Projected Estimates	
			2017/2018	2018/2019
Current Expenditure				
Compensation to Employees				
Use of goods and services		2,000,000	3,000,000	4,000,000
Other Recurrent		15,000,000	15,000,000	18,000,000
Capital Expenditure		30,000,000	20,000,000	10,000,000
Acquisition Capital Assets				
<i>Sub-Programme 1: County ICT Skills development and enhancement</i>				
Current Expenditure				
Compensation to Employees				
Use of goods and services		2,000,000	4,000,000	5,000,000
Current Transfers Govt. Agencies				
Other Recurrent		8,000,000	10,000,000	12,000,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

Expenditure Classification			Projected Estimates	
			2017/2018	2018/2019
Other Development				
Total Expenditure				

6. Summary of the Programme Outputs and Performance Indicators for FY 2017/18 – 2019/2020

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target		
				2016/2017	2017/2018	2018/2019	2019/2020
Name of Programme: General ICT Administration Planning and Support Services							
Outcome: A well-managed and coordinated County ICT and Mass Media Resources and Services							
SP 1. County eGovernment Services	Directorate of ICT and eGovernment	County Services Automated	No. of County Services Automated	5	10	20	40
SP 2. County News and Information Services	Directorate of Public Relations and Communication	County Stories and News Features Produced and Disseminated	No. of County Stories and News Features Produced and Disseminated	1000 County Stories 1000 News Features	2000 County Stories 2000 News Features	4000 County Stories 4000 News Features	8000 County Stories 8000 News Features
		County Editions and Publications	No. of County Editions and Publications	1	2	4	8

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target		
				2016/2017	2017/2018	2018/2019	2019/2020
		Produced	Produced				
SP 3. County ICT and Media Policy and Regulation Services	Sector HQ (CECM and Chief Officer Information, Communication and eGovernment	County ICT Standards and Policies developed and implemented	No. of County ICT & Media Standards and Policies developed and implemented	1	2	4	8
		County Media Standards and Policies developed and implemented	No. of County Media Standards and Policies developed and implemented	1	2	4	8
SP 4. County Branding Initiative	Directorate of Public Relations and Communication	County Service Delivery Sensitization Forums	% increase in the number of County Citizens seeking county services	1	2	4	8
		Ease of doing business with	Reduction of average time taken to serve a	100	500	1000	2000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target		
				2016/2017	2017/2018	2018/2019	2019/2020
		the County	county customer				
Name of Programme: County ICT Infrastructure Development							
Outcome: A Modern and Reliable County ICT Infrastructure							
SP 1. County ICT Infrastructure, Connectivity and shared services	Directorate of ICT and eGovernment	Replacement of County offices and sub-counties ageing and limited ICT infrastructure with new IT modern infrastructure includes LAN/MAN	% of County offices and sub-counties provided with internet connectivity and modern ICT Infrastructure	10	20	40	80
SP 2. County Information and Data Security	Directorate of ICT and eGovernment	Secure County ICT Applications and Infrastructure	No. of County ICT Applications/Data and Infrastructure Secured	2	4	8	10
Name of Programme: County Information and Communication services							



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target			
				2016/2017	2017/2018	2018/2019	2019/2020	
Outcome: A well informed County Citizenry and Residents								
SP 1. County Public Relation and Press publications	Directorate of Public Relations and Communication	Modern County Printing Press Unit	% of Printing Press Unit Automated	10%	20%	40%	80%	
SP 2. County Customer Service Desks and Call Centres	Directorate of Public Relations and Communication	Increase in Customer Satisfaction	% Increase in Customer Satisfaction	10%	20%	40%	60%	
Name of Programme: County eGovernment Capacity Development								
Outcome: Enhanced capacity to utilize ICT applications and tools								
SP 1. County ICT Skills development and enhancement	Directorate of ICT and eGovernment	Enhanced ICT Skills among County Staff	No. of County staff trained on ICT Applications and Usage	100	500	1000	2000	

**7. Summary of Key Resource Requirements for the achievement of targets above (Kshs. Million)**

Expenditure Classification	Projected Estimates		
	2017/2018	2018/2019	2019/2020
Current Expenditures			
Compensation to Employees	93,290,428	98,900,000	102,400,000
Use of goods and services	93,000,000	127,000,000	147,000,000
Other Recurrent	195,000,000	222,000,000	151,000,000
Capital Expenditure	550,000,000	542,000,000	532,000,000
Acquisition Capital Assets			
Other Development Expenditure			
<b>Total Expenditure of Vote .....</b>	<b>931,290,428</b>	<b>989,900,000</b>	<b>932,400,000</b>



## **8. List of key Stakeholders involved in the development of the Sector Report**

To achieve its objectives, the Sector partners with internal and external stakeholders to support its functions. This is done through integration and collaboration with the public, private and non-governmental stakeholders in the development planning and implementation of various initiatives and activities. In addition, the Sector encourages Public Private Partnership initiative in the Plan implementation by engaging the private sector stakeholders, bilateral and multilateral development donors, support agencies and Non-Governmental organizations in funding key ICT priority programmes and projects.

## **9. Risks to the medium term sector outlook and proposed mitigation measures**

The sector has identified the following risks that may affect the medium term sector outlook:-

- Non-existence of a legal framework governing ICT within the County Government
- Inadequate proper working tools and ICT equipment
- Weak and obsolete policy, legal and regulatory framework for the sector
- Inadequate ICT funding
- Poor staff ICT Skills
- Untrained Staff in adequate ICT Skills has led to reduced utilization of ICT Resources

To this end, the Sector has begun training of its staff on various technical courses to adequately equip them with the skills required to implement and sustain the ICT transformation. The county executive is also working to come up with relevant legal framework governing ICT within the County Government.