COUNTY GOVERNMENT OF MERU

COUNTY ANNUAL DEVELOPMENT PLAN [CADP]

FY

2022/2023

AUGUST 2021

THEME: MAKING MERU GREAT

Vision

A United Prosperous Green Model County

Mission

Promotion of Sustainable Development, Socio-economic Empowerment, Technological Innovations and Industrialization

Core Values

We are committed to upholding the following core values as the guiding principles for the operations of the county summarized as **THIIRI:**

- ***Transparency & Accountability:*** We shall always endeavor to be transparent, answerable and liable at all times.
- ***Hardworking:*** We shall be patriotic to the cause of the county and be guided by hardworking ethics in all our undertakings.
- ***Integrity:*** Honesty and sincerity are an integral part of our operations. We shall uphold these through strict adherence to the moral principles underlying all our policies.
- ***Inclusiveness & Teamwork:*** In all our undertakings, we shall have people from diverse backgrounds or communities involved in the development. All groups and citizens in the county shall be treated with equity, equality and without exception.
- ***Responsiveness:*** We act with a sense of urgency to address citizens' needs, make qualified decisions in time and provide fiscally responsible solutions.
- ***Innovativeness:*** We thrive on creativity and ingenuity. We seek the innovations and ideas that can bring a positive change to the County. We value creativity that is focused, data-driven, and continuously-improving based on results.

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ABBREVIATIONS AND ACRONYMS

AIDS	Acquired Immuno-Deficiency Sydrome
AMS	Agricultural Mechanization Services
ATC	Agricultural Training Centre
BPO	Business Process Outsourcing
CADP	Annual Development Plan
CAPR	County Annual Progress Report
CBC	Competence Based Curriculum
CDLD	County Director of Livestock Development
CGM	County Government of Meru
CHV	Community Health Volunteers
CIDP	County Integrated Development Plan
CRA	Commission on Revenue Allocation
ECDE	Early Childhood Education
EMU	Efficiency Monitoring Unit
FY	Financial Year
GRM	Grievance Redress Mechanism
HIV	Human Immuno-Deficiency Virus
HPT	Health Products and Technology
HRH	Human Resource for Health
ICT	Information and Communication Technology
ICTA	Information and Communication Technology Authority
IFMIS	Integrated Financial Management System
KICOSCA	Kenya Inter-Counties Sports and Culture Association
KRB	Kenya Roads Board
MeTRH	Meru Teaching and Referral Hospital
MEWASS	Meru Water and Sewerage Services

MCADCB	Meru County Alcoholic Drinks Control Board
MSMEs	Micro, Small & Medium-sized Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MYS	Meru Youth Service
NCD	Non Communicable Diseases
ODF	Open Defecation Free
OVCs	Orphans and Vulnerable Children
PFMA	Public Finance Management Act
PLHIV	People Living with Human Immuno-Deficiency Virus
PLWDs	Persons Living with Disabilities
PPP	Public Private Partnership
RMNCAH	Reproductive Maternal Neonatal Child Adolescent Health
SAGAs	Semi-Autonomous Government Agencies
SCIDC	Sub-county industrial development centres
SDGs	Sustainable Development Goals
TB	Tuberculosis
URTI	Upper Respiratory Tract Infection
USAID	United State Agency for International Development
VTCs	Vocational Training Centres

GLOSSARY OF COMMONLY USED TERMS

Capital Projects - a group of related activities that are implemented to achieve a specific output and to address certain public needs.

County Executive Committee - means a county executive committee in charge of a department/ sector established in accordance with Article 176 of the Constitution.

Flagship/Transformative Projects - these are projects with high impact in terms of employment creation, increasing county competitiveness and revenue generation among others. They may be derived from Kenya Vision 2030, 'The Big Four' or County Transformative Agenda in the CIDP.

***Performanc*e** - this is the extent to which the County achieves a set of pre-defined financial and non-financial targets that are unique to its overall objectives.

Performance indicator - a measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

Programme - a grouping of similar projects and/or services performed by a Department to achieve a specific objective.

Project – a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common objective from a programme.

Strategy - it is the overall direction and scope in the long run; which enhances competitiveness in a changing environment through its alignment of both intangible and tangible resources with the aim of gratifying stakeholders' aspirations.

Outcome Indicators – these measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: "How will we know success when we see it?"

Outputs - these are the final products, goods or services produced for delivery. Outputs may be defined as "what we produce or deliver".

FOREWORD

The Annual Development Plan (ADP) 2022/23 is the fifth Yearly Plan dedicated to the implementation of the County Integrated Development Plan (CIDP) 2018 – 2022. This ADP comes at a time when the country and county are faced with several challenges emanating from Covid-19 pandemic. It is intended to guide the annual budgeting process and to facilitate the implementation/monitoring of projects and programmes in each department/ sector/ sub-sector or agency of the County Government of Meru. The ADP will enhance the prudent allocation of resources as envisaged in the government policy on expenditure prioritization to achieve the transformative development agenda spearheaded by Governor, Hon. Kiraitu Murungi.

On an annual basis, the County Government is obligated to prepare an Annual Development Plan (ADP), which is an annual step towards implementation of the CIDP. This document is largely aligned to the CIDP and other planning frameworks such as the Kenya Vision 2030, Meru Vision 2040, the Sustainable Development Goals (SDGs) and the African Agenda 2063.

The Constitution of Kenya article 220(2) and the Public Financial Management Act lays emphasis on county planning. The Public Finance Management act, 2012 Sec 125 and Sec 126 (1) emphasises preparation of the Annual Development Plan as a link between the CIDP and the overall budgeting Process. It outlines priority CIDP programmes and projects to be implemented in the County in 2022/23.

The preparation of this plan includes a comprehensive consultation process with all the Departments/ Directorates and agencies, whereby sector strategic priorities and strategies inform the programmes, projects and strategic interventions to be implemented in the year. Due attention has been given to the transformative projects stipulated in the CIDP, on-going projects and new projects as informed by the citizens' priorities.

The aspirations of the people of Meru will remain at the centre of all ADPs and can only be realised through effective implementation of the planned programmes, projects and initiatives. Substantial amount of resources amounting to Ksh. **5.86Billion** will be required to ensure full implementation of this ADP. To meet this resource requirement, the government will rely on equitable share from the Exchequer, its own revenue, development partners and other state and non-state actors support. Additionally, innovative approaches

and strategies will be required to mobilise these resources. All stakeholders are called upon to collectively participate in resources mobilisation to implement the ADP.

Effective implementation of this plan will lead to great enhancement of the County economy. Some of the specific benefits of implementation of this plan inter-alia include;

- Improved food security and promotion of commercial agriculture,
- Improved household access to adequate clean water and sanitation,
- Provision of quality, affordable and accessible Healthcare,
- Cooperatives and tourism development
- Improved access to basic education and vocational training,
- Enhancement of transport to improve access to markets and essential services,
- Promotion of youth talents and empowerment,
- Empowerment of women,
- Uplifting of Persons Living with Disabilities, and
- Improved environmental conservation and natural resources for sustainable development.

CPA (K) Joseph Kabii Chabari

For: County Executive Committee Member

Finance, Economic Planning and ICT

Meru County Government

ACKNOWLEDGEMENTS

Our utmost gratitude goes to the Governor, Hon. Kiraitu Murungi, for his great foresight, dedication, commitment and overall leadership during preparation of this Annual Development Plan 2022/23 which is the main annual guide towards implementation of projects and programs to make Meru great. Special gratitude also goes to Hon. Titus Ntuchiu, the Deputy Governor and CECM for Finance, Economic Planning and ICT for his guidance and invaluable support during preparation of the ADP.

I also appreciate the efforts of the County Secretary Dr. Rufus Miriti, the Clerk of the Meru County Assembly, all Chief Officers, Managing Directors and Chief Executive Officers of Corporation, together with their respective technical teams led by Directors for their invaluable inputs. Special thanks to the County Executive Committee members for overseeing the preparation of this plan.

This Annual Development Plan 2022/23 has been prepared and compiled by a committed team of officers in the County Government drawn mainly from the Department of Finance, Economic Planning and ICT. The Economic Planning Directorate provided the pivotal role of secretariat during the preparation of this plan. To this end I wish to recognise the efforts of the following officers; Terry G. Kimonye (AG. Director), Mukuria Gabriel (Economist), Loyford Mputhia (Economist), Ms Doris Gakii (Statistician), Dickson Kamanja (Economist), Daniel Kabaya Miriti (Economist), Yvonne Ogao (Economist), Netty Kendi (Economist), Irene Kiende (Economist), Fides Kathure (Researcher), Patience Kanini (Statistician), Royford Miriti (Statistician), Naomi Kawira (Statistician) Eunice Mueni (Documentalist), Francis Kiara (Documentalist) and Catherine Kagwiria (Senior Clerical Officer).

Terry Kimonye

For: Chief Officer -Finance, Economic Planning and ICT

Meru County

EXECUTIVE SUMMARY

Preparation of CADP is a statutory requirement of the PFM Act, 2012 which inter-alia lays emphasis on the CIDP as the overall guide in the budget making process and that each County is expected to prepare on Annual Development Plan (ADP) which derived from the CIDP.

The CADP FY 2022/23 details the development Programmes and Projects to be implemented by departments within the County during that financial year. The implementation of the plan is expected to contribute towards realizing the promised of ***Making Meru Great***. The Plan is also expected to move the county towards realisation of the SDGs, Kenya Vision 2030, The BIG FOUR Agenda and Meru Vision 2040.

The Annual Development Plan has five chapters. Chapter one provides an overview of the county that captures the size, administrative and political units, and socio-economic and infrastructural information regarding the development of the county. Additionally, it entails the ADP linkage with CIDP and description of the preparation process of the CADP 2022/23.

Chapter two provides a review of the implementation of ADP 2020/21 that comprises of achievements, challenges, lesson learnt and recommendations. It gives an insight into the financial commitments in terms of planned versus allocated budget. Furthermore, it provides the analysis of capital and non-capital projects, and payments of grants, benefits and subsidies for 2020/2021 FY.

Chapter three presents the county strategic priorities programmes and projects to be undertaken for the 2022/23 FY. The programmes and projects are directly derived from the County's broad priorities and strategies. The chapter also captures the sector institutional identifiers, that is, vision, mission, goals and targets. In addition, it entails the capital and non-capital projects, and payments of grants, benefits and subsidies for

2022/23FY. The cross-sectoral implementation considerations that provide measures to harness cross sector synergies and mitigate adverse cross-Sectoral impacts of projects are also included.

Chapter four provides a summary of the resource requirement and allocation by departments/ sectors with a summary of the proposed budget by programme and sector/Sub - sector. It also provides a description of how the county government is responding to changes in the financial and economic environment and total revenue and allocation patterns of budget. More so, the risks, assumptions and mitigation measures during the implementation period are also indicated.

Chapter five discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). This outlines the brief description of the M&E structure in the county and the data collection, analysis and reporting mechanisms.

In order to effectively implement the aspirations of the ADP for FY 2022/23, it will cost Ksh. **KES 5.86 Billion.** This will be met through the allocation from the consolidated fund, County Government own revenue, Grants, PPPs, Joint ventures and other resource mobilization innovative strategies.

LEGAL BASIS FOR THE PREPARATION OF THE ADP AND THE LINK WITH MERU VISIN 2040, CIDP AND THE BUDGET

Legal Basis

The Annual Development Plan 2022/23 for Meru County is a major milestone that seeks to highlight county development priorities. The plan has been prepared in line with the Public Finance Management Act, 2012 under section 126 (1) which states that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution which includes:

- Strategic priorities for the medium term that reflect the county government's priorities and plans;
- A description of how the county government is responding to changes in the financial and economic environment;
- Programmes to be delivered with details for each programme of
- The strategic priorities to which the programme will contribute;
- The services or goods to be provided;
- Measurable indicators of performance where feasible;
- The budget allocated to the programme;
- Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid
- A description of significant capital developments;
- A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible:
- A summary budget in the format required by regulations; and
- Such other matters as may be required by the Constitution or this Act.

The Link with CIDP and the Budget

The CIDP 2018-2022 gives a roadmap for development in the county over five-year period. It reflects the strategic medium term priorities of the county government. It contains the specific goals and objectives, an implementation plan, provisions for monitoring and evaluation and a clear reporting mechanism. Therefore, this ADP will seek to achieve fifth year targets in the CIDP as well as complete the implementation of the on-going projects in the ADP 2021/22.

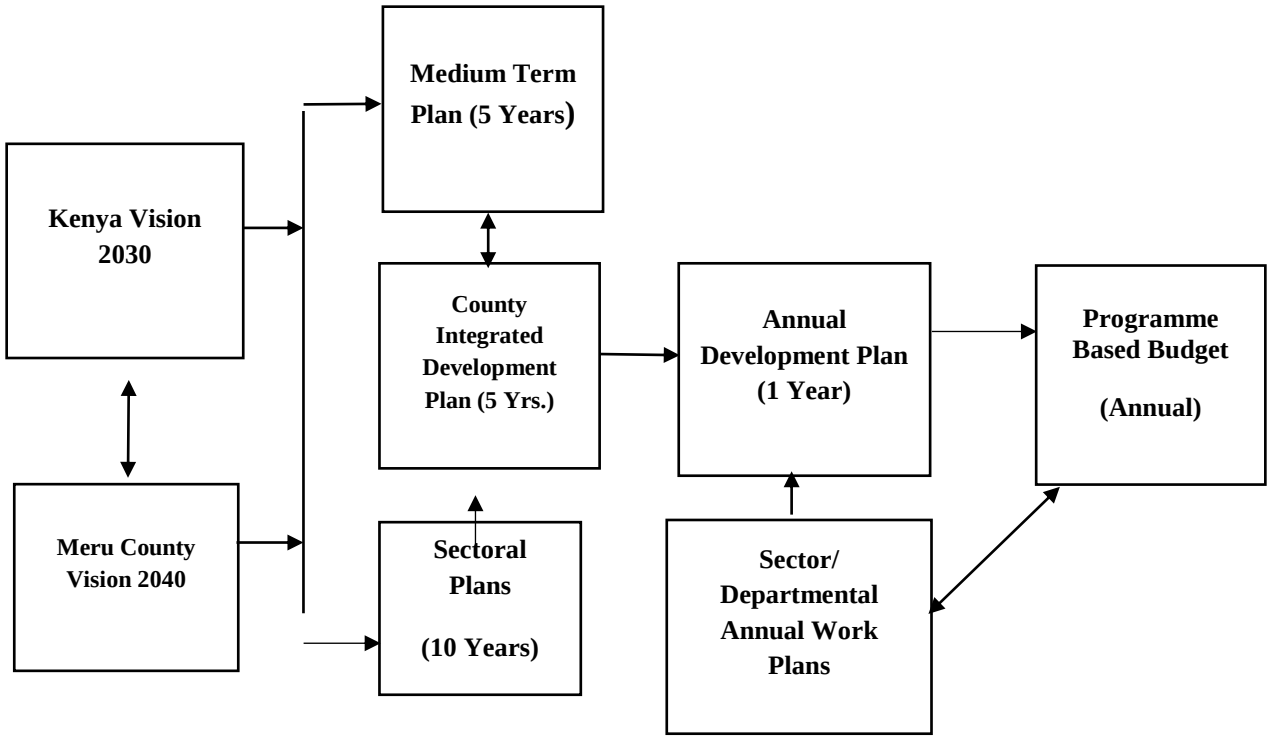
A county annual budget is a spending plan for the year that is based on the priorities identified in the county Annual Development Plan. The budget is expected to operationalize objectives envisaged in the CIDP and as outlined in the Annual Development Plan.

Link with the Meru Vision 2040

Meru Vision 2040 is the county's blueprint for guiding the development agenda for the next 21 years. The development blueprint is pegged on four key pillars (Economic, Social, political and Enablers), key county Flagship projects and other priority initiatives all geared towards realization of the greater Meru economy towards prosperity and specialization.

Pioneered by the Meru Economic and Social Council, Meru vision 2040 has identified key competencies that give Meru County a comparative advantage after wide consultations by Meru people. To that effect, the Annual Development Plan has incorporated Programmes, Projects and Initiatives that have been highlighted for implementation in the Vision's short term planning period. A diagrammatic presentation of the link between the ADP, Meru Vision 2040, CIDP and the Budget is as shown in figure 1

Figure 1: ADP link with other Plans



CHAPTER ONE: INTRODUCTION

1.1 Overview of Meru County

Meru County is one of the forty-seven counties located in the eastern region of Kenya. It covers an area of 7,006 Km2 out of which with part of it 972.3Km2 being gazetted as forest. It spans the equator lying 06^{θ} North and 01^{θ} South and between latitudes 37^{θ} West and 38^{θ} East. Meru shares border with four other counties; Isiolo to the North, Nyeri to the South West, Tharaka-Nithi to the South East and Laikipia to the West. The county's position on the eastern slopes of Mt Kenya and the equator has highly influenced its natural conditions. Altitude ranges from 300m to 5,199m above sea level. This has influenced the atmospheric conditions leading to a wide variety of microclimates and agro-ecological zones.

1.1.1 Economic Activities

The county's economy relies mostly on agriculture. Both Crop farming and livestock-keeping activities are practiced. Agriculture is common in all Sub-Counties and is particularly intense in the Imenti and Buuri sub counties while livestock is common in the Tigania, North Igembe sub counties and Buuri. On crop farming majority of the people engage in subsistence farming where they grow common crops such as maize, beans, sorghum, millet cabbages and fruits. Commercial farming is characterized by Tea, Coffee, Macadamia, Khat (Miraa) and Wheat/ Barley farming in different parts of the County. Other notable economic activities include Horticulture and Floriculture mostly in Buuri Sub County. Some of the major tea processing factories include Kionyo, Githongo, Michimikuru, Kiegoi and Imenti Tea Factories. Livestock keeping is characterized by dairy and beef farming, chicken rearing, goat and sheep rearing, pig rearing for commercial and subsistence purposes. The county is renowned for its wide scale growing of the Miraa (Khat) which is a lucrative cash crop for the locals. Khat is mostly grown in Igembe and Tigania and fetches millions of shillings in the Local export market for its farmers. The is an upcoming mining industry which is presently mostly in form of extraction of building materials such as quarrying, gravel and sand harvesting.

1.1.2 Climate and Weather

The climate in Meru can be described as cool and warm. The distribution of rainfall ranges from 300mm per annum in the lower midlands in the North to 2500mm per annum in the South East. Other areas receive on average 1250mm of rainfall annually. There are two seasons with the long rains occurring from mid-March to May and short rains from October to December. Temperatures range from a low of 8^{θ}C to a high of 32^{θ}C during the cold and hot seasons respectively. Temperature ranges between 16°C during the cold season and 23°C in the hot-warm season. Meru receives an average rainfall of between 500mm and 2600mm each year. Altitude ranges from 300m to 5,199m above sea level.

1.1.3 Administrative Units

The administrative structure for the County Government of Meru comprises of (11) sub-counties namely; Imenti South, Meru Central, Imenti North, Buuri East, Buuri West, Tigania East, Tigania Central, Tigania West, Igembe Central, Igembe South and Igembe North. Besides there are 28 divisions, 133 locations and 351 sub-locations.

1.1.4 Political Units

Meru County comprises of nine parliamentary constituencies, 45 electoral wards and one special ward. The nine parliamentary constituencies are; South Imenti, Imenti Central, North Imenti, Buuri, Tigania East, Tigania West, Igembe Central Igembe South and Igembe North. There are forty five (45) wards & one (1) special ward and three hundred and ninety two (392) villages.

1.1.5 Demographic Profile

The total population of Meru County according to the 2019 Kenya Population and Housing Census was 1,545,714, up from 1,356,301 recorded in the 2009 census. Of the 1,545,714, a total of 767,698 are male with 777,975 being female. The remaining 41 were recorded as intersex. It is expected that in the year 2040, the population of Meru County will be 2,353,500 people. The County's population growth rate is estimated at 2.1 per cent per annum. The growth in population will be a strain on available resources such as land, water and natural resources but on the other hand provides opportunity for growth.

The 2019 census report further placed the number of households in the county at 426,360, with an average of 3.6 individuals per household. The urban households stood at 50,910 while the rural households were 375,450. The total urban population was 138,913 out of which 68,166 are males while 70,747 are females with approximately 58 per cent of the total urban population residing in Meru Town.

The County's demographic dividend 3 window is expected to open by 2023 if the current fertility and mortality rates remain. The County's Human Development Index is placed higher than the national average. The total rural population was 1,406,796 with 699,532 males and 707,228 females.

The current population density is widely varied among the eleven Sub-Counties, with the average density in the county standing at 221 persons per sq. km. Igembe Central Sub-County has the highest population as per the 2019 report with 221,412 persons, with Tigania East Sub-County recording the lowest at 72,549 persons.

1.1.6 Infrastructure Development

The county has 5,968 km of road network. This comprises of 582 10%) of paved roads, 581 km (11%) of gravelled roads and 4,805 km (79%) of earth roads. Of the paved roads in the county, Buuri has the largest portion at 114 m, North Imenti with 103.92 km, South Imenti at 95.8 km, Tigania East at 60.08 km, Tigania West at 56.33 km, Igembe Central at 54.34

km, Central Imenti at 40 km, Igembe North at 28.82 with Igembe South least connected at 22.96 km. This network is maintained by different road agencies such as KeRRA, KURA, KeNHA and County Government. Eighty percent of the earth roads are under the mandate of the county government. The county is served by the Isiolo International Airport and airstrips such as Gaitu, Mitunguu which needs to be upgraded. There are also several upgraded bus parks. County Government of Meru has focused on the investment in information and Communication Technology (ICT) to improve governance and service delivery. Most of the community members rely on radio, television and newspapers as the major sources of information. The County has an active website http://meru.go.ke/ with an uptime of 98.9% is a reliable source of government information to the public with News Updates, Tenders, Jobs adverts and any other information needed by the public.

There is low access to clean and sustainable energy sources in Meru County. According to the 2019 census report, the percentage distribution of lighting energy source by households in the county is 40.2 per cent for electricity, 13.9 per cent for tin lamp, 11 per cent lantern, 18.8 per cent solar 1.5 per cent fuel wood, 0.2 per cent gas lamp, 0.5 per cent pressure lamp and 13.9 per cent of other lighting energy sources. The percentage of cooking fuel source by household is 74.3 per cent firewood, 9.8 per cent charcoal, 2.2 per cent paraffin, 12.6 per cent LPG, 0.5 per cent biogas, 0.5 per cent electricity and 0.1 per cent solar. Major public and private institutions are connected to national grid but the major challenge for the county is how to connect the over 85 per cent households with electricity. Meru County has mapped the energy zone, that is, solar, wind and small hydro and is partnering with private investors to generate the energy.

1.1.7 Annual Development Plan Linkage with CIDP

This section presents the county's broad priorities and strategies as per the 2018-2022 CIDP that will be implemented during 2022/2023 FY as detailed below:

Strategic Priority I: To improve household access to adequate clean water and sanitation
Strategic Priority II: To improve food security and promote commercial agriculture
Strategic Priority III: To promote Tourism Development
Strategic Priority IV: To improve ECDE and Polytechnics infrastructure
Strategic Priority V: To improve efficiency and effectiveness of infrastructure
Strategic Priority VI: To provide quality, affordable and accessible Healthcare
Strategic Priority VII: To Modernize our Towns and Urban Centers
Strategic Priority VIII: To Promoting Entrepreneurship and Investments
Strategic Priority IX: To Promote Youth Talents and Empowerment
Strategic Priority X: To Empower Women

Strategic Priority Xi: To Uplift Persons Living with Disabilities
Strategic Priority Xii: To uphold Kimeru culture, traditions, songs and dances
Strategic Priority Xiii: To improve environmental conservation.

1.1.8 Preparation process of the Annual Development Plan

In the preparation of the County's Annual Development Plan FY 2022/23, both primary and secondary data were used. A number of consultations with the delivery units [directorates & Boards) and County Assembly were done and they submitted their planned programmes and projects. The Department of Finance and Economic Planning spearheaded the process and ensured that departments drew all the programmes and projects from the CIDP 2018-2022 with realistic costing. The department used relevant existing national government policies, plans and strategies, mainly 'Big Four' and MTP III and the Meru County Vision 2040. Additionally, the compilation was done in conformity to the Draft Guidelines for Preparation of County Annual Development Plans issued by The National Treasury and Planning.

The submissions from the departments were received and documented. Thereafter, desk review, analysis and consolidation of the work was done by the Economic Planning Directorate. The consolidated ADP was submitted to CECM in charge of Finance Economic Planning and ICT for review with the Executive and onward submission to County Assembly for deliberation and approval.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE ADP 2020/2021

2.1 Introduction

This section provides a summary of what was planned and what was achieved by the sector/Sub - sector that provides a review of achievements, challenges and lesson learnt. The section also indicates the overall budget in the CADP FY 2020/2021 versus the actual allocation and expenditures as per sector/ sub-sector.

2.2 Sector/ Sub-sector Achievements in the FY 2020/2021

The county achievements in sector/sub-sector are detailed below;

2.2.1 Strategic Priorities and Achievements for the FY 2020/2021 by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in FY 2020/2021 and the achievements for the period are detailed below:

Table 1: Strategic Priorities and Achievements for the FY 2020/21 by Sector/Sub-Sector

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
1.	County Assembly	❖ Legislation ❖ Oversight over the County Executive committee and any other County Executive organs ❖ Representation of citizen	♦ The Assembly has considered a number of Bills, for the 2020/2021
2.	**Office of the governor**	❖ To establish a delivery unit for continuous result tracking in monitoring and implementation of projects and programs. ❖ Enhance the capacity of EMU officers and other county officials' staff through trainings. ❖ Establishment of County Disaster Command Centre and a disaster management committee. ❖ Develop County Disaster Management Policy. ❖ Improve information collection, development and dissemination. ❖ Improve the interdepartmental communication in the County Government. ❖ Development of Meru County Partnership Policy. ❖ Establishment of more networks and linkages focusing on key donors, corporates and foundations.	♦ Construction and renovations of three fire stations ♦ Adoption of GIS Survey123 platform for monitoring implementation of projects' ♦ Development of public participation and stakeholder engagement system/software ♦ Procurement of County Sound system ♦ Purchase of fire engines and deployment of qualified staff ♦ Development of Meru County Research and Strategy Policy.

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
		❖ Enhance the capacity of Research and Strategy officers through trainings. ❖ Develop a Meru County Research and Strategy Policy.	
3.	**Finance, Economic Planning & ICT**	❖ Effective resource determination and allocation, budget implementation and monitoring ❖ County policies and economic documentation ❖ Infrastructure and increased connectivity ❖ Lending to MSMEs ❖ Revenue collection automation ❖ Bankable Reports on Full feasibility study for Hydro, solar power, wind power & waste to energy plant in Meru County ❖ Connectivity and Access to Wi-Fi services ❖ County Services Automation and Integration ❖ Preparation of statutory budget documents and reports ❖ Verification and payment of all the pending bills ❖ Reduction in operational costs ❖ Improved service delivery within specific county entities e.g. Hospitals ❖ Enhance capacity to stakeholders and staff on planning processes ❖ Identify skills gaps within the sub sector Evaluate existing skills Carry out needs assessments Empower residents to participate in subsector activities	♦ Preparation of statutory budget documents and reports ♦ Payment of pending bills as per the allocated budget and as per the disbursed funds ♦ Streamlining of the payment process through the adherence of the service charter guidelines and timelines ♦ The Board constructed shelters at Seven (7) Cess collection points. ♦ Improved revenue collection through enforcing payments of business permits in Mulika in Tigania East, Kabuitu in Igembe Central, Karia and Igoji in Imenti South as well as charging fees at Kangeta, Laare and Mujwa markets where traders were hitherto not paying through dialogue initiatives. ♦ 5 vehicles were purchased improving service delivery ♦ Expanded internet connection to all sub counties for efficient service delivery. ♦ Maintainace of Fleet Management System to safeguard the County resources through vehicle tracking, fuel management, garage management and driver monitoring. ♦ Preparation of annual progress report (CAPR) for the previous FY 2019/20 and annual development plan (CADP) for FY 2020/21 ♦ Collected revenue by Meru County Revenue Board will augment the allocated pecuniary resources to facilitate the completion of addition and likely to stall projects. ♦ Disbursements of loans worth Ks 105 M by the Meru County Microfinance Corporation
4.	Education, Technology, Gender and Social Development	❖ Promotion of Basic Education and vocational training ❖ Implementation of curriculum and enhance education fund ❖ Affirmative action, social services and enhance TUNAWEZA programme ❖ Conservation of Heritage and promotion of culture	♦ Curriculum monitoring and evaluation, provision of curriculum support materials, employment of 497 ECDE teachers, and capacity building of ECDE teachers and officers ♦ Curriculum monitoring and evaluation in 30 VTCs, capacity building for 5 officers and 39 instructors, organizing and coordinating co-curricular activities and monitoring national exams in 30 VTCs ♦ Rolling out phase three of TWAWEZA training in the 9 sub-counties where 1005 Twaweza women were trained on Socio-Economic empowerment and leadership as a pre-disbursement training for the capital

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
			seed issuance. ♦ Development of Meru County Gender Mainstreaming Policy in partnership with Ripples International. ♦ Transfer of 10M to Meru County PWD Sacco. ♦ Development of Meru County Government sexual harassment Guidelines. ♦ Distribution of PWD assistive devices across the 9 sub counties in collaboration with Walkabout foundation and Rotaract. ♦ Distribution of food rations to the PWDs and most vulnerable in community during the emergence of Covid 19. ♦ Distribution of facemasks, handwashing tanks and sanitizers to communities ♦ Supply of sanitary and dignity kits to vulnerable girls.. ♦ Monitoring and evaluation of 80 funded twaweza seed capital beneficiaries. ♦ Provision of comprehensive insurance cover to 600 elderly persons across the county ♦ Training of 105 anti FGM crusaders and TOTs ♦ Disbursement of 10M twaweza seed capital to 30 continuing beneficiaries and 90 new beneficiary groups
5	Youth Affairs, Sport, Culture & Art Development	❖ Establishment and operationalization of cultural centers. ❖ Unemployment ❖ Youth Social Development ❖ Linkage to Opportunities ❖ -Upgrading of existing sports infrastructure. ❖ -maintenance and equipping of sports stadia. ❖ Talent development ❖ Establish county rehabilitation centers ❖ Initiate countywide sensitization programs on drug and substance abuse ❖ Unemployment ❖ Skills development ❖ Drug and substance abuse ❖ -Tooling and kitting	♦ Construction and equipping of cultural Centers ♦ Wi-Fi connectivity to all major towns within the county ♦ Provide seed capital to youth entrepreneurs ♦ Engage the youth in waste disposal as income generating ventures ♦ Initiate Youth labor export ♦ Train youth on entrepreneurship ♦ Sponsoring youths for vocational trainings ♦ Create placement and internships initiative ♦ Sensitization campaigns ♦ Capacity building ventures ♦ Youth exchange programs ♦ Construction and renovation of two stadia ♦ Routine maintenance and equipping of Kinoru stadium. ♦ Train sports referees and coaches - Partner with schools and federations for talent identification ♦ Promote sport championships in the county- participate in regional and national championship ♦ Engage peer counselors ♦ Use all media outlets to run awareness campaigns ♦ Engage professional counselors to train

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
			community counselors ♦ Sponsoring youths for vocational trainings ♦ Create placement and internships initiative ♦ Conduct the Twende Kazi Initiative ♦ Sponsor selected youth to polytechnics to acquire technical and vocational skills ♦ Conduct seminars and workshops for sensitization ♦ Carry out road shows for awareness creation ♦ Provide tool kits for trained youth ♦ Seek out partnerships with likeminded agencies for provision of tool kits for trained youth
6.	Energy, Roads, and Infrastructure	❖ No.of KM graded (900KM) ❖ No. of KM murramed (450Km) ❖ No. of culverts (6300 meters) ❖ No. of bridges/ drifts constructed (10) ❖ No. of KM paved (LVS) 10 ❖ No. of KM paved (cabro) 10KM ❖ No. of gabions (100no)	♦ 600KM graded ♦ 430KM murrammed ♦ 1,852 meters curverts constructed ♦ 2 bridges/ drifts constructed ♦ 3KM paved (LVS) ♦ 10KM paved (cabro) ♦ 50 gabions constructed
7.	Legal Affairs, Public Service Management & Town Administration	❖ Provide adequate human resource services ❖ County, sub-county and ward development committees/boards ❖ Strengthen county enforcement service capacity and dispensation of active court cases ❖ Provide adequate office Infrastructure ❖ Solid and liquid waste management ❖ Improved town administration services ❖ Provision of adequate legal services	♦ 147 personal number requisition and reactivated ♦ 130 new appointees loaded in payroll ♦ 170 promotions effected in the payroll ♦ 29 re-designations effected into the payroll ♦ 255 officers were confirmed in appointment ♦ 116 contracts renewal ♦ Boards are actively involved in town management ♦ Cleaning up and beautification of towns done in collaboration with department of Environment ♦ Lighting up of towns (High Mast) in collaboration with the directorate of infrastructure ♦ Procurement of enforcement officers' uniforms ♦ Completion and approval of scheme of service for enforcement officers ♦ Completion and approval of enforcement bill ♦ Internal transfers of enforcement officers to promote good leadership and enhance discipline ♦ Lease of additional 13 ward offices for ward and sub county administrators ♦ Renovations of offices and washrooms. ♦ Installation of door tags ♦ Installation of CCTV camera in the new county headquarters ♦ Implementation of the enacted Office of the

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
			County Attorney Act, 2020 establishing the new Office of the County Attorney. ♦ Employment of 5 legal counsels and 2 legal clerks. ♦ Training and capacity building of staff in the Office of the County Attorney. ♦ Enhanced service delivery through employment of 8 additional officers. ♦ Concluded 30 court cases hence reducing the backlog of county cases in court
8.	Trade, Tourism and Cooperative Development	❖ To promote research and development (R&D) and ❖ adoption of innovation and technology ❖ To support growth and Development of Trade ❖ To Promote fair trade practices, broaden and deepen markets and products market access ❖ To promote value addition, standardization, product diversification and productivity improvement ❖ To promote micro, small and medium enterprises ❖ Promotion and development of tourism to increase tourists' arrivals and earnings ❖ To mobilize savings and Investment resources for Industrial and Enterprise Development ❖ To Promote capacity building in Cooperative management and traders	♦ 45 Modern Kiosks were constructed in order to create conducive working environment for SMEs in Meru Municipality ♦ 3 Markets were upgraded through construction of Modern Sheds across the County. Also 12 markets repairs were done and 6 Boda boda sheds constructed. ♦ Due to upsurge of COVID-19, SMEs sector was affected globally and this prompted the Directorate to develop the SMEs COVID-19 recovery strategy. In the process 9 Meru products were documented and show cased at the Nairobi SME Expo in order to aid in expansion of market access. ♦ One of the major challenges facing the SMEs sector is lack of entrepreneurial and technical skills. To curb this the Directorate facilitated capacity building of 276 entrepreneurs across the County. ♦ Rehabilitation and Restoration of the Sacred Lake Nkunga. Construction of a Gate, Car park, Garden and Water Tower is aimed at diverting tourism traffic to the site ♦ Showcased 3 Media advertisement with Tembea tu Jenge Kenya, Magical Scenes with KBC and Magical Kenya with NTV ♦ Training of 100 tourism service providers to improve standards of serve in hotels and Hospitality Industry ♦ 8 new dairy societies formed towards support of the Meru Dairy Sector ♦ Registered 20 Saccos and 7 boda boda saccos in attempt to create channels for provision of affordable credit to Saccos including PWDs ♦ To organize farmers into formal groups for increased earnings 50 new cooperatives were formed ♦ Establishment of Meru County cooperatives societies forum to spearhead implementation of the Act and the rules and any other policies pertaining to the cooperatives

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
9.	Health	❖ Increased access to the health services ❖ Improved service delivery ❖ Boosting Health care workforce ❖ Increase targeted health promotion and education ❖ Improved community health ❖ Improving and upgrade health infrastructure ❖ Reduce the health burden of communicable diseases including HIV AIDS, STIs and TB, diarrheal, worm infestation and malaria. ❖ Reduce the health burden of non-communicable diseases including Cancer, diabetes, hypertension, Malnutrition, obesity etc. ❖ Improved hygiene to food handlers ❖ Implement school health program ❖ Eradication Neglected Surgical Diseases ❖ Improve on data collection, reporting, storing, analyzing and dissemination ❖ Strengthen HRH ❖ Availing all medical equipment and commodities in a timely manner ❖ Improved integration and coordination of healthcare services	♦ 10 new dispensaries opened. ♦ 3 maternities built in Runogone, Kimachia, Timau and Timau outpatient hospital. ♦ Grievance Redress Mechanism (GRM) set up to address complaints by clients. Health inspection of health facilities for patient safety. Walkways at Muthara. Designed and displayed signage at 15 Level IV and 25 Level III Health Facilities. ♦ Histopathology Laboratory was equipped and commissioned at MeTRH ♦ Conducted health education on COVID-19 and TB through Media ♦ Promoted 330 health care workers ♦ 8 Health Care workers on quantification of Health Commodities and Technologies. ♦ Initiated Training Need Assessment for short courses and Job descriptions for all Health Care Workers. ♦ Launched Human Resource for Health strategic plan ♦ Outreaches. Media engagements on COVID-19 and TB. ♦ 40 community health units formed, held 90 dialogue days and 920 dialogue days. 1870 action days. Mapped 116,372 households for Universal Health Coverage. CHVs issued with 1500 Blood Pressure and blood sugar machines. ♦ Installed and commissioned Oxygen Plant and Oxygen piping in MeTRH. Renal in MTRH and Nyambene are operational. Operational blood bank and transfusion center, ICU and COVID-19 Molecular Lab at MTRH. Maternity theatre extension. 12 facilities fenced. ♦ Commissioned COVID-19 Isolation center at Mboroga, Kangeta, Nyambene and Igoji MYS training center ♦ Renovated Main theatre at Muthara Hospital, Chest clinic and Eye ward Theatre at MeTRH ♦ Screened 2500 clients for cervical cancer and 3619 for TB during outreaches. 4 targeted TB outreaches. 751 TB contacts traced. 2 TB trainings on quality of care. 4 TB data review meetings. Trained 60 Health Care Workers on TB ♦ 1500 BP and blood sugar machines given to CHVs by AMREF for screening NCDs. ♦ Inspected 5261 food premises of which 2640 were licensed ♦ 100 food premises inspected. ♦ Launched Human Resource for Health

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
			strategic plan ♦ Deworming and Vitamin A supplementation to under-fives. ♦ Performed 282 cataract surgeries done ♦ Training on quantification of medicines ♦ Need assessment. Job descriptions. HRH strategic plan developed ♦ Public health Lab for Aflatoxin Lab ♦ Trained 90 HCWs on commodity management ♦ Procurement HPTs for county health facilities from KEMSA worth Ksh. – Ksh 58M ♦ Initiated Public Private Partnership with World Bank in establishment of Cancer Centre at MTRH that included selection of transaction advisory and selection of cancer centre site. ♦ Signed MOUs with Mario Stopes on Post-Abortion Care, Meru Hospice on Palliative care and Jacaranda Health to improve Maternal and neonatal health services.
10.	Agriculture, Livestock Development and Fisheries-Crop Production	❖ Promotion of grain crops (Green grams, Maize), tree crops (Macadamia and Avocado) and Potato production ❖ Value addition (Completion of Kiirua grain store, procurement of rice hullers, Chaaria Mango processing plant) ❖ Capacity building of staff and farmers ❖ Construction of Training hall at Kaguru Agricultural Training Centre ❖ Mind-set change through training especially of the youth ❖ Agricultural mechanization service	♦ 126,331 grafted macadamia seedlings procured for distribution to approximately 25,000 farmers to promote macadamia production for improved incomes ♦ 251,889 grafted avocado seedlings procured for distribution to approximately 25,000 farmers to promote avocado production for improved incomes ♦ 15,000 farmers Trained in collaboration with stakeholders (NARIGP, SHEP plus, ASDSP ♦ Construction of 1,000 seater capacity training hall at Kaguru ATC to enhance agriculture education and extension (95% complete) ♦ Distribution of 50 tonnes of Maize seed to approximately 25,000 farmers ♦ Distribution of 7 tonnes of Beans to approximately 3,500 farmers ♦ Distribution of 2.5 tonnes of Sorghum to approximately 1,200 farmers. ♦ Distribution of 130 tonnes of Ndengu to approximately 30,000 farmers ♦ Distribution of 7,254 grafted Mango seedlings to approximately 1,450 farmers ♦ Distributed 28 tonnes of certified Potato Seed to approximately 140 farmers ♦ Distributed 2,780 Kgs of fertilizers to 278 farmers ♦ Distributed 1800 TC bananas to approximately 360 farmers ♦ Construction of two (2) green houses at Ntima west completed. ♦ Kiirua grain store completed

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
			♦ Chaaria Mango Processing unit completed
	Livestock and Vet Services	❖ Marketing of livestock and livestock products ❖ Animal diseases and pests control and surveillance ❖ Pasture and fodder improvement ❖ Genetic improvement of livestock	♦ One livestock market constructed at Mulika and two renovated at Ngudune, Kangeta and Kandebene markets to improve on livestock marketing. ♦ 303 dairy goats procured and distributed ♦ 185,000 livestock vaccinated against various trade sensitive diseases to improve on trade and safeguard livelihoods. (124,000 cattle, 41,000 goats and 20,000 sheep) ♦ 11,000 doses of assorted semen procured
	Fisheries	❖ Capacity building for fish farmers and staff ❖ Procurement of the operational facilities in collaboration with development partners ❖ Rehabilitation of the existing idle ponds	♦ Two Aquaculture Field School (AFS) conducted. ♦ Technical staff trained on Farmer Field school technology and Particitpatory Rural Appaisal (PRA) by ABDP ♦ Procurement of computer, office furniture by ABDP ♦ 40 pond liners procured and distributed by ABDP
	ELRP	❖ Promotion of capacity building in farmers	♦ Approximately 4,200 farmers trained (ELRP)
	NARIGP	❖ Promotion of Four value Chains i.e Macadamia, Avocado, Irish Potatoes & Bananas	♦ -Funded 773 groups funded ♦ 7 producer organizations supported ♦ Approximately 33,171 farmers trained (NARIGP)
	KOPIA Partners	❖ Promotion of local poultry & Irish potato production	♦ Distribution of 10 tonnes of clean irish potato seeds to approximately 200 farmers ♦ Distribution of local poultry
	ASDSP	❖ Capacity building of farmers	♦ Approximately 10,000 farmers trained (ASDSP)
11.	Lands, Physical Planning and Public Works	❖ Preparation of Spatial Plans ❖ Processing development applications, development, guidance/enforcement/compliance ❖ Land related Conflict resolution, ❖ Facilitation of land adjudication, ❖ Surveying and mapping of public land	♦ Construction of a model mother to child health clinic at Thinyaine dispensary (tigania west) using appropriate building technology ♦ Renovation of public work offices within the municipality ♦ Construction of governors and deputy governors' residents to 20% completion ♦ Construction of Nkomo community development center to completion ♦ Kaguru social hall works completion to 70%
12.	Water & Irrigation	❖ Provision of adequate, safe and accessible water in rural and urban areas ❖ Water resource development for both ground and surface water ❖ Promotion of irrigation using best practices of irrigation technology	♦ 16 Boreholes drilled to provide 1,440 homesteads with clean portable water ♦ 24 water projects supported with pipes and fittings totaling to over 100kms of Pipelines. ♦ 8,000 Various sizes of water storage tanks Issued to community groups and institutions across the county for rain water harvesting. The water capacity to be harvested is 2.5 Million litres.

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
	MEWASCO	❖ Provision of adequate, safe and accessible drinking water ❖ Provision of Sanitation and sewerage services	♦ There was improved supply, quality, connectivity and coverage of Water to the residents of Meru County ♦ Improved accessibility of Sewerage and sanitation services
13.	Environment, Natural Resources, and Climate Change	❖ Waste management ❖ Pollution control ❖ Forest ecosystem management ❖ Fresh water and wetland ecosystem management ❖ Research on Natural resource ❖ Information and data management	♦ All the three county dumpsites (Muungu, Murera and Nkunga) are annually upgraded and maintained to enhance environmental safety and improve solid waste management in the county ♦ 353 personnel provided with personal protective Equipment to enhance their safety and improve service delivery. . ♦ 30,000 tree seedlings planted ♦ 62 notices and 5 workshops on pollution control and waste management were issued ♦ 3 climate change instruments were enacted

2.2.2 Analysis of Planned Versus Allocated Budget

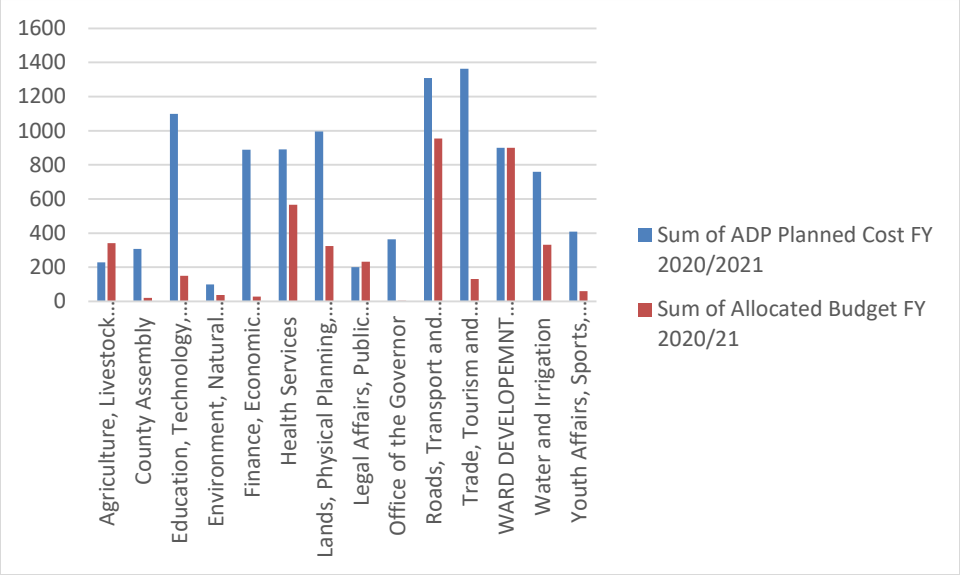
Overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector as detailed below:

Table 2: Analysis of Planned Versus Allocated Budget 2020/2021 FY

Departments	Sum of ADP Planned Cost FY 2020/2021 (millions)	Sum of Allocated Budget FY 2020/21 (millions)
Agriculture, Livestock development & Fisheries	228.2	341
County Assembly	307	20
Education, Technology, Gender and Social development	1098	150
Environment, Natural Resources and Climate change	100.5	38
Finance, Economic planning and ICT	888.04	28
Health Services	890	567
Lands, Physical Planning, Urban development and Public works	995	325
Legal Affairs, Public Service Management and Administration	200.15	233
Office of the Governor	364	4
Roads, Transport and Energy	1308.5	954
Trade, Tourism and Cooperative development	1363	132
Ward Development Initiatives	900	900

Water and Irrigation	760	333
Youth Affairs, Sports, Culture and Arts Development	409.8	61
Grand Total	**9,812.19**	**4,086**

Figure 2: Planned Vs Allocated Budget FY 2020/21



From the analysis, the overall ADP budget (Ksh. 9.812.19B) is nearly double the allocated budget expenditure (Ksh. 4.08B) which signifies that the budget projections for the ADP was above the allowable margins as it was 42% . and Agriculture ,Public administration , roads, transport, and Energy, and Health had the highest budgets allocation. This were 149%,116%, 72% and 63% respectively. The office of the Governor had the least allocation of 1.10%. the Covid 19 pandemic saw this changes in allocation.

2.3 Summary of Sector/Sub-sector Programmes

Table 3: Summary of Sector/ Sub-sector Programmes

Sub Programme	**Key outputs**	**Key performance indicators**	**Baseline** 2019/2020	**Planned Targets**	**Achieved Targets**	**Remarks***
County Assembly						
Programme Name: General administration, planning and support services **Objective (s): to develop and enhance physical infrastructure, provide a good and secure working environment** **Outcome (s): Reduce recurrent expenditure**						
Construction of the Speaker's	Adequate housing and office space	% completion	10%	Construction of the Residence	Nil	Project is at the land acquisition

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
residence				as per design and Bqs		stage
Construction of office block and restaurant	Adequate housing and office space	Number of members adequately accommodated	Nil	Seventy (70) Offices, Restaurant	Nil	Project yet to be allocated adequate funding
CCTV system	Functional security cameras in all the offices	-No. of CCTV cameras installed	Nil	Installation of 50 Functional security cameras	Nil	Project yet to be allocated adequate funding
Electrical fence	electrical fence round ½ acre perimeter wal	No. of meters of electric fence installed	Nil	round ½ acre perimeter electrical fence	Nil	Project yet to be allocated adequate funding
Hansard Equipment	100% Functional voting, card identification n, data segregation and audiovisual system for 68 MCAs and Speaker	No. of MCA chamber stations connected to the Hansard system	Nil	69 MCA chamber stations connected to the Hansard system	Nil	Project yet to be allocated adequate funding
Programme Name: Citizens Participation and Social Accountability **Objective (s): To enhance citizen engagement in decision making and strengthen partnerships** **Outcome (s): informed citizenry and enhanced service delivery**						
Public Participation Forums	Informed Public	No. of fora	23 public participation forums	Hold at least ten public participation forums	Ten public participation forums	Satisfactory
Partnerships Developed	Partnership Agreement	No. of contracts signed	1 partnership agreement	Provide training and skill development t t to 100% staff and 100% MCAs	Nil	No partners were successfully engaged for the period under review
Programme Name: Staff Management and Development **Objective (s): To improve on proficiency and competency of Members of and staff** **Outcome (s): Improved performance, staff satisfaction and members satisfaction**						
Sub Programme	**Key outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Capacity	Improved	-No. of	8 training	Train 100%	4 training	Satisfactory

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
Building for MCA & Staff	performance	training carried out	sessions	staff members and 100% MCAs	sessions	
Programme Name: Legislative and Committee Services **Objective (s): To formulate and approve County Laws** **Outcome (s): improved legislation and oversight services**						
Sub Programme	**Key outputs**	**Key performance indicators**	**Baseline** 2018/2019	**Planned Targets**	**Achieved Targets**	**Remarks***
Legislative and Oversight	Improved Service Delivery	No. of Bills drafted - No. of fora - No. of Acts implemented	24 Bills 242 Motions	- 10 Bills approved - 100 Motions	- 13 Bills approved - 127 Motions	Satisfactory
Office of the Governor **Programme 1: Efficiency Monitoring** **Objective (s): To ensure delivery of government key pledges** **Outcome (s): Effectiveness, Efficiency and Transparency in Project Implementation**						
Capacity development and training	Increased effectiveness in project verification	No of EMU staff trained	24	33	33	-
		No of other county officials trained	61	100	100	-
Acquisition of motor vehicle	To facilitate effective monitoring and evaluation of project	No. of vehicles purchased	0	3	0	Target not achieved due to budget constraints
Procurement of data software	Enhanced capacity of the EMU to analyze data for decision making	No. of software installed	0	1	1	The Department adopted GIS Survey123 platform
Institutional result tracking	To track all cross-cutting issues and mainstreaming.	No. of Projects reports developed in a timely manner	-	4	4	-
		No. of departments (Inclusive SAGAs)	10	10	10	-

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
		appraised				
Performance Management	To enhance efficiency and performance among staff based on key performance indicators	No. of staff under performance contract.	67	67	67	-
		% of staff under appraisal system	0	100%	20%	Covid 19 regulations that negatively affected the appraisal process
Research development	Improved capacity of the EMU to develop and acquire funding for projects that address the identified needs of citizens	No. of proposals submitted	0	10	10	-
		% of proposals funded (From actual submitted)	0	50%	50%	-
Programme 2 :Special Programmes and Emergencies. **Objective: To have a safe and resilient Meru county** **Outcome: Reduced vulnerability**						
Public Participation and county wide Civic education and	Increased citizen participation in decision making and governance	No of CE activities conducted No PP forums held No of citizens participating in various furums	30%	100%	80%	Increased knowledge and access to information will lead to an increase in the number of citizens participating in decision making and governance
Construction of fire station	Construction and renovations of fire stations	No.of fire station constructed.	3	3	100%	More fire stations required to reduce response time in case of fire and other emergencies
Purchase of fire engine	Purchase of fire engines and deployment of qualified staff	No.of fire engines bought.	1	3	100%	For timely and effective emergency response
Purchase of emergency	Purchase of the vehicle	No.of emergency	0	1	0%	Budget constraints

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
response vehicle	Equipping of the vehicle	vehicles bought				
Capacity building of fire and rescue staff	Training of fire and rescue staff	No.of trainings done	30%	100%	100%	Continuous training is needed for professional, efficient and timely response .
building of special Capacity program staff as TOTs on disaster risk management	Staff training and capacity buildings	No.of capacity buildings and trainings held	0	60%	100%	For continuous enhancement of skills and knowledge development for effective work delivery
Development of public participation and stakeholder engagement system/software	Develop an ICT based public participation and citizen engagement system for continuous engagement and information sharing between the county government, citizen and stakeholders	System developed	10%	100%	100%	to enable tie county government to reach to its citizens with information and enhance continuous conversation.
Purchase of relief food and NFIs		No of emergency responded to No of families supported with relief food and NFIS	20%	85%	55%	There is need to continuously support vulnerable families and individuals/families affected by various disasters
Programme Name: Communications and Event **Objective: Facilitating Efficient Communication** **Outcome:** Well-Informed Public on County Govt activity						
Procurement of 2 County Branded	Effective & seamless county events	No. of fully branded executive	0	2	1	Delayed disbursement couple with

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
Executive Podiums		podium				Covid effects
Procurement of 3 Coat of Arms Seats	Effective & seamless county events	No. of Seats with Coat of arms procured	0	3	1	Delayed disbursement couple with Covid effects
Purchase of 30 County flags, 10 National, 10 EAC & 10 Flag Stands	Effective & seamless county events	No. of flags purchased	0	60 flags	0	Delayed disbursement couple with Covid effects
Procurement of 300 Executive Portraits for New County Offices	Effective & seamless county events	No of procured Executive portraits	0	300 presidential Portraits	0	Delayed disbursement couple with Covid effects
Procurement of Red carpet 200 seats and & 2 running Carpets	Effective & seamless county events	No of Procured Carpet and red carpet seats	0	200 seats & 2 new carpets	0	Delayed disbursement couple with Covid effects
Procurement of 500 Seats(executive)	Effective & seamless county events	No. of procured seats	0	500 executive seats	0	Delayed disbursement couple with Covid effects
Procurement of Work stations, Seats CGM & Executive stools(podium)	Effective & seamless county events	No. of procured furniture	0	Seats & Stools	0	Delayed disbursement couple with Covid effects
Procurement of 2 Microphone holders-Podium	Effective & seamless county events	No. of microphones purchased	1	2 Mic holders	1	Delayed disbursement couple with Covid effects
Procurement of 6 desktop computers & 1 Laptop	Improved employee production	No of PCs & laptops purchased	3	7 computers	0	Delayed disbursement couple with Covid effects
Procurement of a Fully furnish Communication Van	Well-Informed Public on County Govt activity	No of fully equipped vans	0	Functional sound van	0	Delayed disbursement couple with Covid effects
Equipping of the Media Center	Well-Informed Public on County Govt	Equipped Media Center	0	Equipped media center	0	Delayed disbursement couple with

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
	activity					Covid effects
Procurement of County Sound system	Well-Informed Public on County Govt activity	No. of sound system	3	Complete sound system	1	Delayed disbursement couple with Covid effects
Production Of Documentaries	Well-Informed Public on County Govt activity	No. of Documentaries produced	4	Aired Documentaries.	2	Delayed disbursement couple with Covid effects
Production & Printing of Monthly Newspaper-Meru News	Well-Informed Public on County Govt activity	No. Publications Produced and Shared	6	Produced copies	2	Delayed disbursement couple with Covid effects
Procurement of TV& talkshow Airtime	Well-Informed Public on County Govt activity	No of documentaries aired	4	Aired Documentaries.	2	a
Procurement of Radio & Talkshow Airtime	Well-Informed Public on County Govt activity	No of documentaries aired	4	Aired Documentaries.	0	Delayed disbursement couple with Covid effects
Procurement of Branded Materials	Well-Informed Public on County Govt activity	No of branded materials produced	0	County branded materials	0	Delayed disbursement couple with Covid effects
Finance, Economic Planning and ICT **Programme 1: Public Finance Management** **Objective: To enhance efficiency and effectiveness in utilization of public resources** **Outcome: Enhanced efficiency and effectiveness in utilization of public resources**						
Sub programme 1: Budget Coordination and management	Budgeting guidelines and cycle adhered to	No of days extended in submission of budgetary reports to meet deadlines	0	0	0	100% compliant
		Development/ Recurrent Budget Ratio	30:70	30:70	30:70	The directorate is keen achieving the ratio
Sub programme 2: Accounting, reporting services and auditing	Improved level of transparency and accountability	Corruption Index	68	66	70	Improved level of transparency and accountability in resource allocation

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
Sub programme 3: Supply chain management	Improved compliance to procurement regulations	% of pending bills	50%	30%	10%	The % of pending bills have reduced
		% level of compliance with Public Procurement Regulations	80%	90%	98%	The county is compliant with Public Procurement Regulations
Sub programme 4: Public participation and sensitization	Increased engagement in budgeting and decision making	No. of wards covered	45	45	45	All 45 wards involved
Programme 2: County Economic Planning, Policy Formulation, Monitoring & Evaluation **Objective (s): To enhance evidence-based policy development** **Outcome (s) Evidence based policies and plans**						
Sub programme 1: County policies and economic documentation	Informed priorities and resources allocation	No. of economic surveys	-	1	1	Completed
		No of statistical Abstracts	-	1	0	Ongoing
		No of ADPs	2	1	1	All ADPs are completed on time
		No of Sectoral Plans	9	8	1	Ongoing
		No of Departmental Strategic Plans	-	-	-	On need basis
		No of Ward Strategic Plans	-	-	-	On need basis
Sub programme 2: Community empowerment	Increased access to information and community participation	% population accessing information	-	60%	33%	County budget transparency survey
		Proportion of youth, women and PWD accessing county procureme	-	40%	40%	More youth, women and PWD are accessing county procurement projects

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
		nt projects				
Sub programme 3: Monitoring, Evaluation and Reporting	Improved implementation of projects	No of County Annual Progress Reports	3	1	1	C-APRs are developed annually on time
		CIDP Review Reports	-	1	1	MTR of the CIDP was completed
		Evaluation reports	-	-	-	Undertaken by M&E directorate.
		No. of County Public Expenditure Reviews	-	-	-	Undertaken by M&E directorate.
		No of CIDP indicators handbook	-	1	-	The indicator handbook was drafted (Editing and formatting to be completed)
		No of projects uploaded in M&E system	-	-	-	Undertaken by M&E directorate.
Programme 3: Revenue Management **Objective (s): To realize optimum revenue collection and monitoring** **Outcome (s): Increased revenue**						
Sub programme 1: Revenue management	Increased revenue streams	Revenue streams	23	28	20	MCRB is working on modifying automation modules
		% of revenue collected through automated system)	80%	70%	100%	All streams of revenue collection have been automated
Programme 4: Microfinance Development **Objective (s): To improve access to credit facilities** **Outcome (s): Increased access to credit facilities**						
Sub programme 1: Microfinance Branch	Increased number of groups accessing loans	No. of Groups accessing loans	160	250	250	There are at least 5 groups in each ward accessing

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
Networking						loans
Sub programme 2: Loan Disbursement	Increased access to credit facilities	Amount of loans disbursed in millions	113	113	105	The Covid-19 pandemic affected the disbursement of some loan products.
Programme 5: Investments Promotion Objective (s): To increase investment in the county Outcome (s) increased investments						
Sub Programme 1: Value addition to farm produce	Increased volumes of the produce	No. of metric tons of produce processed per annum-Potatoes	-	2310	-	Potatoes farmers receive capacity building from the Cooperatives Directorate
		No. of metric tons of produce processed per annum-Bananas	-	9216	-	Banana value addition project will be carried out during Fy 2021/22
		% of litres of raw milk processed	-	20%	-	This project is carried out by Department of Agriculture, Livestock & Fisheries
		% of quantities processed of raw materials of grapes and miraa	-	5%	-	Grapes and miraa value addition is still ongoing
Infrastructure development	Increased housing, office & retail space warehousing and ICT infrastructure	Gross built up area in sq. Mtrs of commercial space of Grade A rating	27,214.80	45,667	18,452.20	Infrastructure development is still ongoing
Tourism and Hospitality	Increased hotel bed capacity	Bed capacity	-	-	-	This project stalled due to Covid-19 and will be carried out during Fy

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
						2021/22
Renewable energy generation	Increased use of clean energy	Proportion of Megawatts connected to the Grid	-	-	-	Phase I of the project is completed (Community forums and feasibility study)
Programme 6: Information, Communication & Technology **Objective (s): To enhance efficiency in service delivery** **Outcome (s) Reduced duration in accessing essential services**						
Sub programme 1: Infrastructure and Connectivity	Increased connectivity	No of Connected Sub-counties	1	9	12	All Sub county offices have been connected
Sub programme 2: Efficiency in service Delivery	Increased citizen satisfaction	ICT Citizen Satisfaction Index	-	55	-	Ongoing
Sub Programme 3: Communication and Collaboration	Enhanced communication	Public Sensitization index	-	65	-	Ongoing
Sub programme 4: ICT Literacy and capacity Building	Enhanced ICT literacy	ICT literacy levels	-	30%	-	Ongoing
Programme 7: Fleet Management Objective (s): To ensure effective management of Transport System Outcome (s): Effective fleet & logistic services administration/ management and effective coordination of county fleet						
Sub programme 1: Fleet management	Maintained fleet management systems Vehicle tracking	No. of fleet management systems developed	1	1	1	Equipping and maintenance of County fleet services is still ongoing
Education, Technology, Gender, and social development **Programme 1: Early Childhood Development Education):** **Objective (s): To improve access, retention , transition and completion rates** **Outcome (s): increased enrolment and completion rates**						
Improvement of nutritional value to learners	Increase the enrolment of ECDE learners	Percentage (%) of ECDE enrolment	90%	85%	0%	-Due to Establishment of new ECDE centers.

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
		of ECDE learners				- Establishment of meals and nutrition (milk).
	Improved retention	Percentage (%) of retention of pupil in ECDE	97%	96%	98%	Establishment of meals and nutrition(milk)
	Improved access to basic education	Teacher: Pupil ratio	1:50	1:35	1:38	The enrolment is still high in class since there was no recruitment of new teachers and others have exited through natural attrition.
		Class : pupil ratio	1:50	1:50	1:50	-The enrolment is still high in class since there was no recruitment of new teachers and others have exited through natural attrition.
		Book: child ratio	1:10	1:8	1:10	We have not procured the books
	Increased access, retention, completion and transition rate in early childhood Education	% of transition to higher grade	93%	93%	98%	Improved enrolment and completion rates
	School meals and nutrition programs	School meals and nutrition	64,073	70,000	0	Improved enrolment, retention and

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
	established	programs established				completion rates
Promotion of Basic Education	ECDE classes constructed in ECDE centres county wide	No. of ECDE classes constructed	75	90	34	Improved infrastructure
	Construction of workshops	No. of workshops classes constructed	-	8	8	Improved infrastructure
	Teaching and learning materials procured for all ECDE centres countywide	No. of ECDE centres issued with teaching and learning materials	776	776	776	Effective curriculum implementation
	Sanitation units Constructed in ECDE centers/ countywide	No. of Sanitation units constructed	9	100	1	Effect of corona virus
	Furniture procured for ECDE centres/County wide	No. of ECDE centres supplied with furniture	10	12	9	Improved learning environment
	ECDE centres integrated in ICT/ countywide	No. of ECDE centres Integrated with ICT	-	-	-	No budgetary allocation
	Monitoring and evaluation for standards	No. of ECDE centres monitored	776	770	776	Effective curriculum implementation
	Capacity building of officers and ECDE teachers	No. of Officers trained. No. of ECDE teachers trained	4,000	4,100	0	Effective curriculum implementation Delayment of funds for training ECDE teachers.
Programme 2: Vocational Education and Training **Objective (s): To improve access, retention, transition and completion rates**						

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
Outcome (s):To increase enrolment and completion rates						
Promotion of quality Vocational Education and Training	Improve access to VTCs	Instructor: trainee ratio	1:28	1:20	1:28	budget constraints
		Tool: trainee ratio	1:7	1:8	1:9	Insufficient budget allocation
		Workshop: trainee ratio	1:28	1:40	1:35	On going
	Increased enrolment in VTCs	% enrolment in VTCs/yr	21%	3%	5%	Enrolment increased by 21%
	Improved completion rate	% of trainees that have graduated	60%	50%	55%	Completion rate increased by 5%
	Improve access to technical & vocation training	No. of needy student accessing the fund	-	8,000	0	
	Co-curricular activities conducted	No. of institutions participating	30	30	30	Talents nurtured
	Increased access, quality, retention, completion and transition rate	No. of graduates/ yr	1794	1,600	1,808	Increased enrolment by 285 and provision of quality education /training
	Conditional grant disbursed to all public Vocational Training Centres	No. of learners supported by the grant	3938	3,649	3,980	Increased access and quality training
	Subsidized exam fees for VTCs trainees county wide	No. of trainees paid for exam fees	1794	1525	1,808	Increased completion rates
Promotion of home craft skills	VTCs equipped with tools and equipment countywide per Year	No. of VTCs equipped	7	5	20	Effective curriculum implementation
	Workshops /hostels	No. of workshops	13	10	8	Improved infrastructure

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
	constructed	constructed				and enhancing youth friendly environment
	VTC centres integrated in ICT per year	No. VTC centres Integrated with ICT	15	13	18	Effective service delivery
	Monitoring and Evaluation for standards	No. of VTCs monitored	30	30	30	Improved quality education and training
	Capacity building of officers and instructors	No. of Officers trained No. of instructors trained	325	300	325	Effective service delivery
Programme Name: Gender, Social Development and Children Services **Objective (s): To empower marginalized and enforce affirmative action** **Outcome (s): Increased gender awareness, empowerment and gender inclusivity**						
Affirmative Action	Increased information dissemination and training and improved children services and social development	No. of Pregnant Women Accessing quality MCH and HIV Services	-	100 Women. 100 Newborns	100 women accessing Cancer unit 30 Newborns	Collaboration with Office of Governor, First Lady and Health
		No. of children reached with nutritional supplements	-	100 infants and children	3000 Infants and children benefiting from nutrition uptake	Collaboration with Directorate of Special Programs.
	Empowered teenagers/adolescents in Life skills	No. of Adolescents males and females trained in Life skills.	-	200 Adolescents both male and females and PWD Reached	1700 PWDS trained in life skills and reproductive Health	Target met in collaboration with KCB foundation
	Reduction in the SGBV/FGM cases and early marriages	No of Women Empowered	500 women nominated as champions	1. To Empower 900 Women Socially, Economically and	1,447 Twaweza Women Empowered socially, politically and	-

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
				Politically	economically	
	Awareness on healthy Lifestyle for both men and women	Reduction in % of SGBV/FGM in the county	-	2 To Reduce Sex and Gender Based Violence by 5% p.a through sensitizations and awareness creation	-50 member team of GBVWG capacity built -52 Elders of Njuri Ncheke capacity built on SGBV and FGM/early marriages 30 Court users Committee members capacity built on SGBV policy and SOPS	
			-		- 1 M&E Framework on prevention and response to SGBV Developed and Launched by Governor 0.25% Reduction in reported SGBV cases	-
	Empowered men on various issues of Gender	No. of men champions and agents Reached	-	100 men reached as agents of change	52 Njuri Ncheke men reached as agents of Change against Retrogressive Harmful Cultural Practices	

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
	Enhanced lifestyle for the Elderly both male and female	No. of elderly Reached	-	50 Elderly males and females reached	50 elderly males and females with Disabilities supplied with homecare kits	Elderly persons supplied with food stuff, as an intervention against Covid-19 to communities
	Inclusivity of Affirmative groups in self-Sustenance	No. of PWDS registered in Meru SACCO	-	550 PWDs registered in Meru County PWDs SACCO	450 Registered in Meru County PWD SACCO	
Social Services/Children		No. of PWDS trained on entreprenurship -baseline survey for PWDS	-	1700 PWDS males and females trained on entrepreneurship across 9 sub counties	1700 PWDS capacity built on entrepreneurship in collaboration with KCB Foundation	Allocation of funds to survey not availed
	Reduced number of street children in five major towns in Meru county Baseline survey	No. of street children	-	10 street adolescents placed in Githongo TVET Not done	10 street adolescents placed in TVETs 1 Inceptions Report	- Delay in Funds Disbursement
	Policy development	Enhanced data and statistics on gender	-	1 M&E Framework on Prevention and Response to SGBV 1 draft Gender Mainstreaming Policy	M & E framework Gender policy ongoing	Ripples international
Social Services	Women Resource center	-	-	1 center	1 center established at Igoji and equipped	In collaboration with HIVOS

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
	Marking of International Women's Day 8th March,2019	Awareness	1	1 Day 8th March,2020	Not done Due to Covid-19	Supported by State Department of Gender, Directorate of Gender and Inua Mama Mjane.
	Marking of 16 Days Activism Against SGBV 27th Nov to 16th Dec,2018	Awareness created	-	16 days 27th Nov to 10th Dec,2020	Day successfully Marked on 5th to 7th December,2018	Supported by I Choose Life and Ripples International
	Celebration of UN International Day for PWDs 3rd Dec,2018	Awareness created	1 day every year	1 Day 3rd Dec,202	1 day of PWD successfully marked	Support from KCB, NCPD (National council for persons with disability)
	Marking of International Day of the African Child 16th June,2020	Awareness created		1 Day Marked 16th June,2020	Not done	Due to Covid - 19 restrictions
	Marking of International Day of the Widows 23rd June,2020			1 Day Marked 23rd June,2020	Not done	Due to Covid - 19 restrictions
	Nomination of PWD Committee	No. of committees formed		1 committee formed	7 member committee formed	In accordance with 2012 PWD Act
	Induction of PWD Committee Members	No. trained		-	7 Committee members Inducted 4 Members of staff Inducted	-
	Food distribution and relief to vulnerable communities across the county	No reached		-	3300 PWDS reached by food relief package 1200 vulnerable girls issued with sanitary pads and	

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
					food	
Youth Affairs, Sports, Culture & Arts Development **Programme : Promotion and preservation of Ameru culture and heritage** **Objective: To promote and preserve the Ameru culture and heritage** **Outcome: Improved cohesion and integration leading to social economic prosperity.**						
Culture and heritage promotion	Actual construction	Complete building for the cultural centre	5	1	On going	Cultural centers not complete
	Mobilization of participants and stakeholders, publicity workshops, formation of management committees	Festival held	5,000 participants	3,000 participants	Festival not held	Covid-19 pandemic disruptions and social distances guidelines
	Preparation of a bill	A published ACT	1	1	Bill published Legislation on-going	County assembly to discuss the last reading of the bill
	Constitution of a Board	A functional Board	1	1	Awaiting legislation of the bill	
	Identification of the stakeholders Establishing a Kimeru Culture research team	Research data	1	Data set (1)	On going	The consultant is in the initial stage of implementation
	Identification of the Meru heros and heroins	List of proposed heros and heroins for awards and recognition	1	1 list	On going	Nomination of heroes and heroines is on going
	Develop and publish the history of the Mau Mau Freedom Fighters from Meru	Printed copies of the history of the Meru Mau Mau Freedom Fighters	500 copies	100 copies	NIL	Lack of funds
	Teaching of	Number of	1000 ECDE	776 ECDE	NIL	Lack of funds

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
	Kimeru in ECDE Centres	ECDE kids taught the Kimeru language	Centres	Centres		
Programme : Youth Affairs **Objective: Objective: To Increase youth involvement in social economic development** **Outcome: Gainful employment and engaged meaningful social activities in the community**						
Youth Outreach program/ inter-county Youth Exchange	Sensitize youth on dangers of crime, drugs and substance abuse	No. of youths Sensitized	5000 youth sensitized	1000 youth sensitized	Achieved	Lack Of Funds
Enhance youth employment through talents and innovations /countywide	Identify and nurture youth talents and innovations through exhibitions	No. of youths participating No. of exhibitions	5000 youth participants	1000 youth participants	Nil	Lack Of Funds
Stimulate economic growth among the youth by strengthening their financial capacity/countywide	Advertisement, sensitization and publicity for the revolving fund. Training and disbursement of funds to youth groups	Amount of money disbursed to youth groups	300 youth groups	110 youth groups	On Going	Lack Of Funds
Programme :SPORTS **Objective: To increase youth participation in sports** **Outcome: Nurtured talents and increase in income**						
Sports Talent Development	kirwirro baseball construction of changing room and dias.	Percentage of Completion	100%	50%	50 %	On going
	Erection of masonry wall Githongo stadium	% of completion	100%	60%	-	On-going
Sports Infrastructure	Participate in Kenya Youth Inter County Games	No. of youth participating	-	-	-	Lack of funds Covid -19
	Purchase of sports equipment	No. of teams equipped	20	-	450	Purchased awaiting distribution.
	Participating in	No. of	2	1	-	Lack of

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
	Para volleyball games	championships sponsored				adequate funds/ covid - 19
	Organizing mountain run championship	Route map	1	1	-	Not done
	Support to local teams and federations	No of teams supported	2	2	2	Well done
	Participate in KICOSCA games	No. of disciplines participated	9	1	-	Didn't participate due to covid.
	Development of sport policy and bill	A documented policy	2	1	1	Lack of funds
Programme 4: Alcoholic Drinks Control Board **Objective: To control sales, consumption, production and distribution of alcoholic drinks** **Outcome: Increased revenue and compliance with regulations**						
Rehabilitation centers for alcohol addicts	Identification of private partnership	Number of .Identified private partnership	10 rehabilitation centers	6 rehabilitation centers	2	Limited resources
Amendment of 2016 Alcoholic Act	Amending of alcoholic act 2016	No. of Amended Act in place	1	1	-	Stalled
Training of board and staff members	Training of board and staff members	No. of board and staff members trained	30	30	-	Covid 19 MOH Regulations
Benchmarking on rehabilitation and revenue collection	Attendance in the number of workshops	No. of workshops attended	2	2	-	Limited resources
Public awareness and education	Promote general knowledge on consumption, sales and production of alcoholic drinks	No. Forums held	3000 people	3,000 people	1200	Covid 19 MOH Regulations
Programme :MYS **Objective: To Generate All-round empowered youth, actively involved in building the nation** **Outcome: Meaningful youth involvement and increased income**						
Meru Youth Service	All-round empowered youth, actively	No. of youths recruited	1000	1500	150	County Assembly approved and

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
	involved in building the nation	and trained				exchequer provided budget for recurrent, development and programmes.
Energy, Transport and Infrastructure programme 1: Roads Works Objective (s): Boost trade, communication and economic activities in the region Outcome (s): Reduce travel time and operational costs by the road users						
Routine maintenance of roads	Increased motorable roads and connectivity in the county	No.of KM graded	800km	900KM	600Km	Road opening 450 Km - Grading 900km -450 Km graveled roads - Tarmacking of 10KM Bridges/box culverts/drifts/6, 300m of culverts and protection works
		No. of KM murramed	800km	450	430Km	
		No. of culverts	2475M	6,300M	1,852 meters	
		No. of bridges/ drifts constructed	8	10	2no.	
		No. of KM paved (LVS)	0.7KM	10	10	
		KM of Probase covered/cabro	0	10	10	
		No. of gabions	300 no.	100	50	
Programme 2: County Lighting **Objective (s): Boost Economic activities** **Outcome (s): Improved security in the region**						
Provision and maintenance of market and	Provision of clean energy	Amount of clean energy	0	25MW	-	Delayed procurement

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
informal settlement lighting		generated				
		No of street lit	-	6	-	Delayed procurement
		No. of Flood lights installed	33no.floodlights	45 Flood lights	-	Delayed procurement
Provision and installation of transformers	Improved security	No. of transformers installed	0	45	-	Delayed procurement
Legal Affairs, Public Service Management & Town Administration **Programme Name: County Governance** **Objective: To strengthen the capacity, provide leadership and coordination required for successful implementation of development plans** **Outcome: Strengthened capacity and full implementation of county development plans**						
SP1.1. Administration and support services	Increased citizen satisfaction	Proportion of county citizens participating in county initiatives and projects (%)	75	85	80	Due to Covid-19 protocols, fewer public participations was done.
	Improved staff technical performance	Proportion of citizens satisfied with the county's job performance (%)	60	70	65	Few public participations done due to COvid-19 pandemic.
Programme 2 ; Town management and improvement **Objective (s): To Coordinate town administrative functions to achieve eco-friendly and livable towns** **Outcome (s): Properly coordinated town administrative functions to achieve eco-friendly and livable towns**						
SP1.1. Administration and support services	Achieve operational efficiency and effectiveness	% of urban residents satisfied by services offered by the town administration	60	85	80	Lighting up of towns and street paving to cabro status.
Sp:2:2 Town Infrastructure Development Support	Improved urban infrastructure and support systems	% of urban population with access to quality drinking water	70	90	75	Budget constraints

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
		% of urban population with access to proper sanitation	70	90	75	Drainage systems not done due to budget constraints and resistance from local communities.
		% of urban population with access to efficient transport system	50	60	60	Covid-19 challenges Blocking of streets by illegal garages parking lots and street vendors.
Programme : 3 Public Service Management and Transformation **Objective (s): To Transform Quality and Efficiency of Public Service Delivery** **Outcome (s): Transformed Quality and Efficiency of Public Service Delivery**						
Sp:3:1 Human Resource /Personnel Management	Improved staff welfare	Proportion of highly satisfied and motivated staff	60	100	85	Interruption by COVID 19 Which made officers work from home
Sp:3:2 Human Resource Development	Improved staff technical competency	Proportion of citizens satisfied with service delivery among staff	60	100	75	Financial Constraints due to COVID 19
Programme 4: County Law Enforcement **Objective (s): To ensure maintenance of Law and Order in the county** **Delivery Outcome (s):** Secure, orderly and livable space						
SP 4.1: County Enforcement Service	A secure and orderly county	No. of officers recruited, trained and kitted	309	500	-	No officers recruited or trained due to budget constraints and covid -19 challenges
Programme 5: Office Accommodation Management **Objective (s): To provide citizen-friendly office spaces** **Delivery Outcome (s**): Efficient, citizen-responsive service delivery						
SP 5.1: Office space creation and	Improved office infrastructure for efficient	% of offices developed	68	80%	80%	We have managed to create 80%

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
maintenance	service delivery					office space and effective working conditions for county staff
Programme 6: Legal Services **Objective (s): To provide unassailable legal services** **Delivery Outcome (s):** Efficient and effective delivery of legal services						
SP6.1 Legal consultancy and administration	Timely administration of justice and defending the interests of the county Government of Meru	Number of court cases concluded	51	100	30	The number of matters concluded is largely dependent on the judiciary as its within their discretion to expedite on such matters
Trade, Tourism and Cooperative Development **Programme 1: Industrialization and Trade Development** **Objective: To increase County revenue** **Outcome: Increased County Revenue from Trade activities**						
Meru County SMEs Support Fund	Reinstating SMEs to their status before Covid 19	Amount Disbursed	-	-	12M	Ongoing
Special Economic Zones	Reduced resource Wastage	No. of Modern Industries	-	2 Modern Industries	-	No budgetary allocation
Trade Promotion	Increased Volumes of goods traded	No. of SMES strategy documents developed	-	-	1	SMES Strategy Launched
Meru Branding	Increased Market Access	No. of documented Meru Products	-	-	9	Ongoing
Market Development	Maintenance of Market Utilities	No. Of Markets repairs	-	As per need	12	Ongoing
		No. of Toilets	1 eco toilet	Toilets (20 Men, 35 Women & 5PWDs	-	No budgetary allocation
		No. of flood lights	-	As per need	-	No Case
	Construction of Modern Kiosks	No. of Kiosks	64 Kiosks and 1	100 Kiosks per year	45 Kiosks	Awaiting allocation

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
			Container			
	Upgrading of Markets	No. of Markets Upgraded	-	26 Markets	3	Ongoing
	Boda boda sheds	No. of Boda Boda Sheds Constructed	-	-	6	Ongoing
Capacity Building	Training and Impartation of skills	No. of Entrepreneurs trained	-	1000 Entrepreneurs	276 MDC Members	Insufficient funds
Sub - County Industrial Centers (SCIDCs)	Construction and Operationalization of Sub-County Industrialization Centers	No. of SCIDCs	-	2 SCIDC	Zero	No budgetary allocation
Trade Shows and Exhibitions	Attending and Showcasing Meru Products in shows and Exhibitions	No. of Trade shows and Exhibitions	1 Trade Fair	3 Trade shows and Exhibitions	1 SME Expo	Covid-19 Interruption
Legal Metrology Laboratory	Promotion of fair trade practices	No. of Laboratory	-	1 Laboratory	-	No budgetary allocation
Satellite Markets	Established Satellite Markets; Go downs in 3 towns/cities	No. of Satellite Markets	-	1 Satellite Market	-	No Budgetary allocation
Meru Industrial Parks	Established Industrial parks and installation of processing Machines	No. of feasibility Study	-	1 feasibility Study	-	No Budgetary allocation
		No. of Industrial Parks	1 Jua Kali shed	1 Industrial Park	-	No Budgetary allocation
Fair Trade Practices	Calibrated Equipment	Frequency of equipment calibration	Twice	Bi Annual	-	Covid-19 Interruption
Programme 2: Tourism Product Development **Objective: To increase County Revenue from Tourism Activities** **Outcome: Increased County income from Tourism activities**						
Tourism Product Development	Ecotourism products developed	No. of tourism Products Developed	1 Park	3 ecotourism products	1 Ecotourism product	ongoing
Tourism	Marketed	No. of Print	1 Media	3 Print and	3 Print	Target Met

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
Marketing and Promotions	tourism sited	and electronic media advertisements	advertisements	Electronic media initiatives	Media advertisement	
		No. of events conducted	-	1 event	1 event	Target Met
		No Exhibitions participated	-	1 exhibition	-	Not Initiated
Capacity Building	Improved standards of service in the hotel and hospitality industry	No. of Trainees	100 trainees	150 trainees	100 trainees	Target met
		No. of training sessions	-	1 session for tourism service providers training	-	Not initiated
Programme 3: Cooperatives Development **Objective: To Increase Incomes through Improved Governance** **Outcome: Increased incomes**						
Coffee Cash Model	Coffee Cash Model promotion	Kgs of coffee cherry milled	11.2M	13.3M	5M	Low activity Politics/Evacuation of Meru Coffee Millers from KPCU premises
		No of cooperatives that join the coffee cash model	42	44	30	
	Support Meru County Coffee Millers Cooperative Union	No. of assorted equipment procured/ Amount of funds support	-	90M	-	
Revitalization of Coffee sector	Revitalized Coffee Sector	Amount of income from coffee	680M	760m	600 M	Low prices in the auction
		No. of factories refurbished	-	47	-	Lack of funds
		Amount of Coffee fund distributed	-	200M	-	Not initiated

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
Capacity Building	Enhanced capacity building for cooperatives	No. of cooperators trained	7200	25,000 cooperators	650 Cooperators	Limited funding
		No. of new cooperatives registered	45		50	
Dairy Promotion	Dairy Promotion conducted	No. of Dairy societies supported with Dairy equipment	-	28	0	Lack of funds
		No. of new Dairy Societies formed	9		8	Ongoing
SACCOs including PWDs	New Saccos Registered	No. of new Saccos registered	10	7 SACCOs	20 SACCOs	Target met
			-	1 Sacco Union	-	
		No. of Boda boda saccos formed	7	-	7 Boda boda Saccos	
Promotion of Potatoes, bananas and Miraa Cooperatives	Formation and promotion of potato/Banana, Miraa and other societies & Unions	No. of Cooperatives formed	2 Potato	14 Potato	-	Ongoing
			4 Banana	1 Banana	-	
			1 Miraa	3 Miraa	1Miraa	
			5 Macadamia	5 Macadamia	2Macadamia	
			1 Avocado	4 Avocado	1Avocado	
			1Pig 3 Multipurpose 2 housing	-	11 others	
		No. of Societies supported with cooling, value addition	-	10 Societies/Unions	-	

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
		etc. facilities				
Improved Cooperative Governance	Societies complying with the Meru County Co-Operative Societies Act, 2014	No. of Cooperative societies complying as per The Meru County Co-Operative Societies Act, 2014		130 Societies	-	Ongoing
Health Services **Programme 1: Preventive and Promotive Healthcare** **Objective (s): To reduce disease burden** **Outcome (s): : Reduced mortality and morbidity rate**						
Communicable and non-communicable diseases prevention	Reduced incidences of communicable and non-communicable diseases	HIV/AIDS prevalence rate (%)	2.9	2.6	2.6	Estimates 2020
		% of New HIV Infections	0.1	0.09	0.09	Estimates 2020
		% of PLHIV identified (1st 90)	21,605	21,605 (90%)	18,621(86%)	Change of estimates
		% of identified PLHIVs initiated on ART(2nd 90)	18,621	19,445 (90%)	18,471(99)	Change of estimates
		% of PLHIVs initiated on ART who are virally suppressed (3rd 90)	18,471	17,501 (90%)	17,436(94%)	Change of estimates
		No. of measles cases reported	103	-	0	High coverage of FIC, Intensified health education
		Proportion of URTI Incidences against all other conditions (%)	25.76		21.7	

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
		No. of polio cases reported (suspected)	9	-	0	High coverage of FIC, Intensified health education
		No. of TB Incidences	1168	4380	3709	Covid 19 pandemic = low pts screened for TB
		% increase of TB patients completing treatment from 85% to 86%	85%	86%	84%	Patients transferred out outcomes not known (5%) Patients lost to follow up (6%)
		No. of cancer cases reported annually	571		370	Cases reported in 2020
		No. of Malaria Incidences per 10000 population	61	90	28.5	Intensified health education & high ITN coverage
	Reduced incidences of neglected tropical diseases	No. of cataract cases operated	0	500	282	Conducted at Meru level 5 Reliance on partner outreaches
Environmental and community health	Reduced incidences of water-borne and sanitation related diseases and increased access to affordable universal health care	Number of villages attained ODF Status (certified)	10	10	75%	2%
Community Health		% of Households that own any latrines (whether	99	99	100	98%

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
		improved or unimproved)				
		% of schools implementing school Health policy	35	35	90	13%
		% of food premises meeting minimum public Health Requirements	98	98	100	56%
		% population with access to safe water	18	18	45	46.8%
		% of health facilities inspected annually	25	25	80	100(125%)
		% of water borne diseases	5	5	5.6	9.9%
		No of community Units formed	190	212	245	Increased support from MOH through Red Cross in formation of new community units.
		No. of dialogue days conducted	624	760	920	Increased community engagement in Covid 19 prevention
		No of action days conducted	2280	2500	1872	Restriction of the exercise due to COVID 19
		% of households accessing	26,281	100%	116,372 (443%)	Engagement of all CHVs in H/Hs

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
		the UHC services				mapping and registration
Nutrition Services	Reduced stunted growth burden	Stunting Rate (Under 5)	2.2	30	2.3	Intensified nutrition education
		% of children (12-59 months) dewormed at least once a year	30	45	57	Availability of de-wormers and health education
Youth Health	Reduced incidences of drug abuse and diseases among the youth	Number of youth accessing youth friendly services	1068	-	-	No registers and summaries available
Programme 2: Curative and Rehabilitative Services						
Diagnostic services	Increased access to diagnostic services	% of diagnostic services offered	58	30	-	
Specialized Services	Increased access to specialized care	Number of specialized cases managed annually	3800	4200	-	
Rehabilitative services	Improved health status	Number of persons recovering from drugs and substance abuse annually	120		-	
Pharmaceutical and Non-pharmaceutical commodities	Enhanced access to Essential Medicine and medical supplies	% of time out of stock for Essential Medicines and Medical Supplies (EMMS) – per week	60		-	
Emergency Services	Improved response medical emergencies	Number of Operational Ambulance	14		-	

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
	(requirement: ambulance services 75% of life-threatening calls within 8 minutes)	s				
Family Health	Improved reproductive health	% of Women of Reproductive age screened for Cervical cancers	13	9	1.3	Interruption of services due to COVID-19 & Industrial action
		Contraceptive Prevalence Rate (WRA receiving FP commodities)	45	88	22	Interruption of services due to COVID-19, Industrial action & Inadequate supplies
		No. of children per woman (Fertility Rate)	3.1	3.1	2.1	Health education
		Proportion of pregnant women attending 4 ANC visits	41	82	39	Interruption of services due to COVID-19 & Industrial action
Maternal and Child Health Care	Improved maternal and child health	Proportion of children under one year fully immunized	71	75	80	Availability of vaccines
		Proportion of deliveries conducted by skilled attendant	72.3	82	82	Health education and
Programme 3: Administration, Planning and Support Services						
Health Infrastructure	Increased access to basic Health and related services	Number of standard Dispensaries per 10,000 population	1.32	1.3	2.94	More facilities opened

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
		Number of standard Health centers per 30,000 population	1.12	1	1.06	Increasing number of facilities
		Number of standard Level 4 Hospitals (Sub-County referral Hospital) per 100,000 population	1.7	1.61	1.99	Facility downgrading
		Number of standard Level 5 Hospitals (County Referral Hospital) per 1,000,000 population	0.67	1	0.62	Increasing population
Human Resource for Health	Improved competency among staff	No. of staff trained per year	40	90	10	Covid-19 interrupted the training calendar
	Attraction and retention of health workers	(%) Retention Rate of health professional workers	80	100	98	
Agriculture Livestock Development and Fisheries **Programme 1: Crop Production** **Objective (s): Increase crop productivity, access to market** **Outcome (s): Increased yields and family income**						
Tree Crop Development	Avocado seedlings procured and distributed	No. of Avocado seedlings procured and distributed to farmers	1050 Ha under crop, 5407MT per yield	200,000	0	
	Macadamia seedlings	No. of Macadamia	710 Ha under crop,	200,000	0	

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
	procured and distributed	seedlings procured and distributed to farmers	production approx.is 4549 MT per year.			
Crop Production	Assorted grain seeds- Green grams procured and distributed	No of tonnes distributed	130 tonnes of green grams	Approximately 35 tonnes of green grams procured and distributed	Approximately 35 tonnes of green grams procured.	9,178,010 (Cost)
Programme 2: Capacity building **Objective: To equip farmers and staff with the necessary technical skills** **Outcome: Improved farm production and productivity**						
Capacity building	Trained/ equipped farmers	No. of farmers trained	3,000	3,000	3,000 farmers trained	
	Trained/ equipped staff	No. of staff trained	100	100	116 staff trained	
Programme 3: Livestock Production **Objective (s): Increase Production and productivity of livestock** **Outcome (s): Sustained household income and protection of Livelihoods**						
Livestock Production	Complete and functional markets in place	-Completed functional markets -Number of livestock sold	2	3	0	No budgetary allocation
	Complete and functional modern county offices	-% completion of Modern, renovated county office -Customer satisfaction	60%	90%	95% Complete	
Programme 4: Veterinary Services **Objective: Control diseases and pests and increased reproduction** **Outcome: Sustained household income and protection of livelihoods**						
Veterinary Services	Improved livestock breeds	-Good quality semen available -% Increase in number of good breed calves	4000 doses of imported semen	800 doses of imported of semen	0	No budgetary allocation
	Genetically	-Good	4000 doses	800 doses of	8,000 doses	

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
	Improved livestock breeds	quality semen available -% Increase in number of good breed calves	local of semen	local semen	of local semen	
	Livestock diseases diagnosed and pests controlled	-Number of diseases diagnosed -% Increase in number of tests done	0	2	0	No budgetary allocation
	Animal Pests and diseases controlled	-Number of animals vaccinated	10,000 doses LSB vaccine	200,000 animals to be vaccinated	200,000 animals vaccinated	Done
	Livestock diseases diagnosed and controlled	-Number of freezers and microscopes procured	3 Freezers, 5 microscopes	-7 Freezers and 5 microscopes procured	0	No budgetary allocation
Programme 5: Fisheries Development **Objective (s):** To create wealth and Improve food and nutrition security **Outcome (s) :** Improved livelihoods and quality of life						
Aquaculture Development	Capacity built fish farmers	Number of fish farmers and technical staff trained	-500 farmers -10 technical staff	2500 farmers -29 Technical staff	1700	Funded by ABDP
	Complete fish Demo ponds	Number of fish demonstration ponds constructed	20	4 New 15 Renovations	0	Not funded
	Complete trout fish demo ponds	Number of trout fish demonstration ponds constructed	2	6	0	Not funded
Fish Breeding	Improved breeds of fish (Tilapia & Clarias)	-Number of Clarias and Tilapia brooders	500 Clarias -976Tilapia	-1500 Clarias -1000 Tilapia	0	Not funded

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
		procured				
	Operational modern hatcheries	-Modern operational hatcheries established	1	2	0	Not funded
Fish nutrition, local fish feed formulation County-wide	Complete local feed plant at Igembe	Fully operational local feed plant at Igembe	0	1	0	Not funded
Fishing equipment and water quality testing kits county-wide	Fishing gears supplied to farmers	Number of fishing gears and water testing kits procured and supplied to farmers	16	9	0	Not funded
Capture fisheries delopment	Fingerlings stocked	-No. Of fingerlings stocked	110,000	100,000 fingerlings 4 cages	300,000	Distributed by private hatchery and ABDP
	Rehabilitated fish ponds	Number of fish ponds rehabilitated	38	20	40	Funded by ABDP
	Fish feed procured	Tons of Fish feed procured	12	4	0	Not funded
Programme 6: AMS (Mitunguu) & ATC (Kaguru) **Objective (s): To create wealth and Improve food and nutrition security** **Outcome (s) : Improved livelihoods and quality of life**						
Kaguru ATC Development	Perimeter wall in place	Length of fence constructed	1.5 km of farm fenced	1.5 KM	0	Not funded
	Modern gate constructed	Number gates constructed	0	1	0	Not funded
	Chairs procured for the Kaguru modern hall	No. of chairs procured	0	900 seats	900 seats	Done
Lands, Physical planning, Urban development and Public Works **Objective: To improve service delivery** **Outcome: improved governance**						
Construction	Enhanced	% Level of	50%	100%	86%	Project

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
of governor's residence	quality of county facilities	completion				incomplete due to lack of funds
Construction of deputy governor's residence	Enhanced quality of county facilities	% Level of completion	50%	100%	86%	Project incomplete due to lack of funds
Programme name: Housing and human settlement **Objective: transfer of appropriate building technology to the citizens to promote affordable and sustainable housing** **Outcome: Appropriate housing technology transferred to the local community**						
Housing	Construction of a mother to child health clinic	Number of clinics constructed	-	9	1	Lack of funds
Municipality **Programme name:** Trade and Enterprise Development **Objective:** Promote sustainable industrial development for effective resource utilization **Outcome:** Improved standards of living						
Improvement of markets	Construction of Gakoromone and Makutano fresh produce market	Number of markets constructed	-	2	2	The projects were successfully done
WATER AND IRRIGATION **Programme Name: Water resource management** **Objective: To provide clean, Safe drinking water for Meru County residents** **Outcome: Reliable supply and assess of Clean water to Meru residents**						
Groundwater development	Improved access to safe, clean and adequate water	Number of functional boreholes	183	50	16	Target not achieved due to Lack of funds
Ward fund water projects initiative	Increased access to safe & clean water storage	No. of water storage in m^3	1,722,640	2,000,000	3,000,000	Target achieved
Programme 2: Irrigation and Drainage Infrastructure						
Construction of water works and pipeline	Effectively completed water system.	No. of water projects completed	25	25	24	Target achieved
MERU COUNTY URBAN WATER AND SANITATION SERVICES CORPORATION **Programme Name :Drinking Water Supply** **Objective: To provide clean, Safe drinking water for Meru County residents** **Outcome: Reliable supply and assess of Clean water to Meru residents**						
Changing of filter media sand for Milimani treatment	Improved water treatment efficiency of the treatment woks	No. of replaced filter beds media in the	-	10 Filters beds	10 Filters beds	Target achieved

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
works and DFU at HLT(		treatment plant				
Replacement of leaking butterfly valves at Milimani Treatment plant	Reduced water loss in treatment works	No of replaced butterfly valves in the treatment works	-	16	16	Target achieved
Plastering of Direct filtration Unit at Kigure Treatment works	Reduced leakages and corrosion	No of plastered DFU at `HLT	-	1	1	Target achieved
Construction of water supply and coverage in rwanyambo area	Improvement of water supply and coverage in rwanyambo area	No of KM of 90mm diameter pipeline installed	-	1.2km	1.2km	Target achieved
Expansions of Transmission main to Gikumene/Gitimbine	Upgraded pipeline from 63mm to 110mm to supply enough water to the growing population	No of Km of 110mm diameter pipeline installed	-	3.5km	3.5km	Target achieved
Extension of Mukongorone reticulation system	Extended water supply and coverage in the area to mukongorone	No of Km of 63mm diameter pipeline installed	-	1.1km	3.5km	Target achieved and surpassed
Completion-Mililani Treatment plant perimeter wall	Enhanced security of the water treatment works	No. of Meters of perimeter masonry wall constructed	-	280 meters	280 meters	Target achieved
Construction of walkways at Milimani Treatment plant	Enhanced security of staff attending the treatment works	No of walkways across the treatment plant units Constructed	-	1	0	Target not achieved
Installation of Flood lights at	Enhanced security of staff	No. of floodlights	-	1	0	Target not achieved

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
Milimani Treatment works	attending the treatment works	installed				
Rerouting of Karama Distribution pipeline	Improved water supply and reduced Non-Revenue Water	No. of Km of 110 mm diameter pipeline installed	-	2.2 KM long and 110 mm diameter pipeline	2.2 KM long and 110 mm diameter pipeline	Target achieved
Renovation of pipe store	Easier storage and removal of pipes	No of Renovated pipe stores	-	2	2	Target achieved
Metering of customer connections in kanyakine scheme	Reduced flat rate chargers	No of meters Installed	-	1000	0	Target not achieved
Programme Name : Sewerage and sanitation **Objective: To provide sanitation and sewerage services to Meru County Residents** Outcome: **Universal access to sanitation and sewerage services for enriched livelihoods.**						
Desludging of Sewerage facultative pond at Gakoromone Sewer treatment woks	Improved waste water retention time and treatment	No. of Sewerage facultative ponds desludged	-	1	1	Target achieved
Provision of subsidized pour flush (PF)toilets	Improved access to sanitation services	No. of pour flush toilets provided	-	200	211	Target achieved and surpassed
Decentralized Treatment facility (DTF)	Improved access to sewerage services	No. of Decentralized Treatment Facility (DTF) constructed	-	1	1	Target achieved
Environment, Natural Resources and Climate change **Objective: To preserve the environment and increase the county forest cover** **Outcome: Well Managed Forest and aquatic Ecosystem**						
Forest ecosystem management	-Well managed catchment areas-Increased forest cover in the county -Increased water quantity	-No of trees seedling planted and natured -No of tree nurseries	288,800	70,000	30,000	Target not achieved. Total number of tree seedlings planted and nurtured as at

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
	and quality in rivers, streams and other water sources	established -No of management plans developed				20/21 are 318,800
Programme 2: Environmental management and protectio Objective (s):To preserve the environment and increase the county forest cover Outcome (s): Well Managed Forest and aquatic Ecosystem						
Waste management	Improved environmental sanitation	• No. of dumpsites maintained	3	3	3	Target achieved
	proper disposal of solid waste	No of personnel provided with protective gears and equipment's procured	353	353	353	Target achieved
		No of garbage skip loader and skip bins procured	1 skip loader and 8 skip bins bought	1skip loader	0	Target not achieved
Pollution control	To promote clean and healthy environment	No. Of workshop and meetings held	152	10	5	Target not achieved due to COVID 19 regulations
		No of notices served and cases prosecuted	6	60	62	Target achieved
		No of pollution control equipment procured	-	1	0	Target not achieved
Programme 3: Research and Development in Environmental Management Objective (s):real time data retrieved Outcome (s): Availability of knowledge based environmental management system						
Research and Development in	Availability of knowledge based	No of climate change	-	1	3	Target achieved and achieved

Sub Programme	Key outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Achieved Targets	Remarks*
Environmental Management	environmental management system	instruments enacted				
	Improved data base on natural resource	No of workshops conducted	6	10	3	Target not achieved due to Covid 19 regulation
		No of meetings held	-	12	4	Target not achieved due to budget constraint
		No of resource maps	-	1	0	Target not achieved due to budget constraint

2.4 Payments of Grants, Benefits and Subsidies

This section should provide information on total payments done by the county government.

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Emergency fund	4,000,0000	0	0	There was no regulation to back the utilization of the funds
Conditional Grant for VTCs	58,249,896	58,249,896	VTC trainees	Disbursed to 29 Public VTCs
KDSP Grants		238,711,579	Citizens	Paving(Cabro), drainage and beautification of the following towns;Nkubu Kithurine Kiirua, Kianjai Antubetwe Kiongo, Kiutine Done in conjuction with the department of roads and transport.
KRB Grants	241,491,600.00	241,491,600.00	Rural townships	Used to improve roads
TOTAL	**303,741,496**	**538,453,075**		

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This Chapter provides a summary of what has been planned for FY 2022/2023. It presents sector/sub-sector key broad priorities, programmes, projects and performance indicators. It also indicates the overall resource requirements in the year's ADP.

3.2 Sector Composition, Vision, Mission, Goals, Priorities and Strategies

3.2.1 County Assembly

Meru County Assembly consists of sixty-eight (68) Members, who include forty-five (45) elected Ward Representatives and twenty-three (23) Members of the County Assembly nominated by political parties to represent special interests; including persons with disabilities, marginalised groups and the youth. The Speaker is elected by the Members of the County Assembly.

The Assembly has powers to make any laws that are necessary for, or incidental to, the effective performance of the functions and exercise of the powers of the County Government under the fourth Schedule. It also provides that a County Assembly may exercise oversight over the county executive committee and any other county executive organs.

Important functions of County Assembly include:

i) Vetting and approving nominees for appointment to county public offices;
ii) Approving the budget and expenditure of the county government in accordance with Article 207 of the Constitution;
iii) Approving the borrowing by the County Government in accordance with Article 212 of the Constitution;
iv) Approving county development planning.

Vision

To be a model County Assembly in execution of its mandate

Mission

To carry out legislative, oversight and representative mandates for the promotion of principles of good governance to reflect the aspirations, interests and welfare of the people of Meru County.

Strategic targets for the sector/ sub-sector

- Establishment of a county Assembly media center

Description of significant capital development

- ❖ Reconfiguration of Assembly chamber and refurbishment of office block
- ❖ Installation of CCTV cameras

Sector/sub-sector key stakeholders and the responsibilities

No	STAKEHOLDER	RESPONSIBILITY
1.	Donors and Strategic partners	fund trainings and other capacity building sessions
2.	General Public	Present opinions in public participation forums
3.	County Executive	Provide technical support for infrastructure projects
4.	Education, Governance and Research Institutions	Capacity building and peer review
5.	National Government	Provides policy direction, financial resources and technical support

3.2.2 Office of the Governor

- ♦ **Sector Composition**
  a) Efficiency Monitoring and Evaluation Unit.
  b) Research and Strategy
  c) Special Programmes.
  d) Partnerships and External Linkages
  e) Communication and Events

Sector Vision: A well-coordinated and inclusive County Government

Sector Mission: To provide strategic direction, policy information, accountability and external partnership to Make Meru Great

Overall Goals

Coordination and directing the County mission and vision towards making Meru Great.

Development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
	Special Programmes	-Establishment of County Special Programmes Fund - Conduct Community Disaster Vulnerability Capacity Assessment. - Capacity building & Civic engagements/ public participation -Effective and efficient	Stocking and restocking of adequate response equipment/materials. Staff/Community sensitizations Training & recruitment of New Staff Acquiring new Engines, relief supply, Establishing New stations and enhance a Command Centre. Disaster and safety awareness and conflict resolution for both human and Animals Conducting of civic education and public

		Special Programmes	participation
	Efficiency Monitoring	- M&E of programmes and projects. - Project and programmes appraisals. - Efficiency Monitoring Standard Operating Procedures, Plan, and Framework. - Training & development of staff. - Result delivery tracking. - Institutional performance appraisal. - Feasibility studies. - Projects and programmes online upload. - Health Facilities inspection.	Implementation of the M&E Policy. Development and implementation of departmental service charters. Completion of the Development efficiency monitoring standard operating procedures, Plan and Framework. Development and implementation of result tracking framework. Development and implementation of framework for monitoring and evaluating on performance appraisal. Training of Staff. Strengthening of Delivery Unit. Implementation of customized GIS Project App. Strengthening of the Health Inspectorate Unit. Data collection through Public Participation
	Research and Strategy	-Enhance the capacity of Research and Strategy officers through trainings. -Develop a Meru County Research and Strategy Policy. - Develop a Meru County Programmes/Projects databank/Database	Training of Staff. Developing Research and Strategy Policy Implementing Research and Strategy Policy Develop and execute a fact/data-based digital/online media information dissemination strategy Carry out regular public satisfaction surveys and prepare reports on areas of change/improvement/implementation Track online performance/presence of the County Government of Meru and device strategies to enhance positive performance and favorable coverage on online/digital platforms. Develop a Meru County Programmes/Projects databank/Database Procurement/ Installation of a Data Management system/ software Document and Maintain an updated inventory of all county projects/programmes Publication of reports and PR Content on County Governments Programmes and Projects
	Communication and Events	- County Magazine. - Communication policy for PWDs (Sign language, braille). - Effective County sound system - Capacity building. - Liaising with local and national print and	Quarterly production of the County Magazine. Development and implementation of the Communication Policy for PWD. Partner with local and national media outlets. Training if staff to build their capacity.

		electronic media.	
	Partnerships and external linkages development	- County policy on partnership and donor mobilization. - Staff capacity building. - Public participation forums	Development of Meru County Partnership Policy Creating linkages that facilitate the achievement of County development plan Establishment of networks and linkages focusing on key donors, corporate and foundations. Aligning partnerships and external linkages with County Development strategy. Outlining stakeholder overall objectives and interests. Engaging with development partners on unfavorable policies.

Stakeholders Analysis

Stakeholders	Stakeholders Expectation from County	Sector expectation from stakeholders
National Government	▪ Implementation of national policies ▪ Adherence to laid down guidelines ▪ Participate in inter- governmental forums for development ▪ Prudent utilization of resource allocated to the County ▪ Promote law and order	▪ Timely disbursement of funds ▪ Policy formulation and review on matter development ▪ Linkages with international development partners ▪ Offer capacity building to civil servants ▪ Fund projects e.g. sewage system which way behold ability of CG ▪ Transfer all devolved function and their resources to the county
Development Partners (NGOS, Self-help groups)	▪ Prudently utilize resources given ▪ Formulate laws and regulations that support development ▪ Create enabling environment eg giving accommodation to saint john ambulance	▪ Help in capacity building of staff ▪ Partnering with CG in development ▪ Assist in policy formulation on matters development

3.2.3 Finance, Economic Planning & ICT

The department is a composition of:

- County Treasury
- Economic Planning
- Information, Communication & Technology (ICT)
- County Fleet Management
- Meru County Microfinance Corporation (MCMC)
- Meru County Investment and Development Corporation (MCIDC)
- Meru County Revenue Board (MCRB)

Sector Vision

An efficient service delivery and wealth creation unit.

Sector Mission

Offering prudent financial services, planning, gainful investment and state of art technology

Sector Goals

i. To harness service delivery
ii. Facilitation of evidence based planning
iii. To improve the living standards of the people of Meru
iv. To enhance operations of the county government and reduce operational costs by automating county internal services and processes.

The Strategic Priorities of the Sector/ Sub-Sector

No.	Development needs	Priorities	Strategies
Economic Planning			
a)	Effective planning processes	• Planning capacity for county development coordination committees at all levels • Ward development initiatives • Coordination of Vision 2040 projects implementation • Planning at decentralized levels • Spatial and Sectoral plan & policies	• Establish and operationalize ward development committees • Engendering all cross-cutting issues in development plans • Meaningful public participation and stakeholders Involvement in the planning processes. • Dissemination of development materials
b)	Monitoring and evaluation	• Establish a strong M&E framework	• Establish a strong M&E Unit • Allocation of enough resources to M& E • Establish a framework for project management (project management committees).
	Capacity Building & Training	• Enhance capacity to stakeholders and staff on planning processes	• Strengthen capacity of stakeholders and staff
	Lack of evidence based planning	• Establish county bureau of statistic	• Develop a statistical policy • Procures appropriate data base software • Construct county bureau of statistic
Meru County Microfinance Corporation			
	Provision of affordable credit to Meru residents	Loan disbursements through various products	Giving affordable credit facilities through groups and individuals
	Physical Presence across the county	Branch network	Opening of branches in the sub county and ward level
	Financial Literacy	Enhance Capacity building & training to members and staff	Training of members on MCMC Products
Meru County Revenue Board			
	Automation of revenue collection	Establishment of Sub County revenue collection centres	Establishment of revenue collection systems, POS, Paybill platforms, e banking, CIROMS,

			interactive web site
	De/centralization of revenue operations/systems	Sub-county offices, MCRB HQ	Launch of County Revenue Board, building sub county offices
County Treasury			
	Financial management	Compliance to financial regulations	Proper public participation of the Finance Act
Meru County Investment and Development Corporation			
	Capacity building	Identify skills gaps within the sub sector Evaluate existing skills Carry out needs assessments Empower residents to participate in subsector activities	Train staff and sensitize residents.
	Real Estate	Put up quality Commercial and residential facilities	• Package and pitch the investments to the investing community • Partner with investors to execute the projects through PPP • Have in place County land ownership documents on the land to be used on this developments
	Energy	• Solar energy • Wind Energy • Hydro-electricity power • Waste to energy	• Partner with investors to execute the projects through PPP • Ensure ownership documents for the land of interest are in place • Engage with the owners of private land jointly with the development partner.
	Hospitality	• Put up a hospitality and tourism facilities to cater for high end and economy clients	• Package and pitch the investments to the investing community • Partner with investors to execute the projects through PPP • Have in place County land ownership documents on the land to be used on this developments
	Agro-processing	• Potato processing plant • Banana processing plant • Fruit processing plant • Leather processing plant	• Package and pitch the investments to the investing community • Partner with investors to

		• Honey processing plant • Coffee value chain	execute the projects through PPP framework • Ensure Land ownership documents are in place by MCIDC for the sites and location of interest.
County Fleet Management			
	Available and sustainable fleet assets	•Uniform and consistent reporting formats for fuel and other car maintenance services •Timely and efficient repair and maintenance of fleet to reduce wastage and breakages •Purchasing and operating high quality motor vehicles •Allocation and application of assets' system based on need and value addition to the realization of integrated development plan	Maintenance of the developed county fleet management system
Information Communication and Technology			
	Connectivity and Access to Wi-Fi services	Internet connectivity for offices, Unified Wi-Fi for offices, public Wi-Fi hotspots, structured cabling, Data center completion, Enable mobility.	Procurement of equipment, Installation and Maintenance services
	Feedback and Communication	E-mail and messaging platform, Call Center Completion, Extension of Internal Telephony	Procure exchange system, Expand and equip the call center, and Provide Intercom Services
	County Services Automation and Integration	Revenue Collection, Lands management System, GIS Lab, Online platforms, Hospital management system, County projects monitoring and tracking systems, Document management system, Surveillance and Security Systems.	Procurement of the applications and platforms.
	Awareness of the services in the county	Advertisements, Online marketing	Procurement of advertisement services
	Low levels of ICT literacy	Trainings and collaborations	Partnership with training tertiary institutions and Facilitation of training programmes.

Key Stakeholders and the responsibilities

Stakeholder	Stakeholder Expectations	Stakeholder Responsibilities
Citizens	To be involved in all planning processes through public participation	Community participation on policy formulation
County Assembly	The department to submit planning documents for approval	♦ Approval of CIDP ♦ Oversight of CIDP

		♦ Implementation of programmes and projects ♦ Passing of relevant bills ♦ Political goodwill ♦ Budgetary allocation
National government	•Prudent management of funds •Implementation of Programs and projects budgeted for	♦ Provides policy direction, financial resources and technical support in the various sectors ♦ Release of Funds on time ♦ Capacity building ♦ Legislation of laws that safeguard the interest of the County ♦ Policy direction ♦ Secondment of qualified personnel
Other County governments	Collaboration on political and social economic development across counties	♦ Promote peace along the borders ♦ Provide a conducive environment for investment
NGOs and Civil Society	♦ Support County Government development efforts and assist in provision of resources ♦ Advocacy	♦ To be included/consulted the planning processes
Private Sector and Financial Institutions (e.g. Commercial Banks, SACCOs MFIs)	♦ Partner with government to invest and provide capital to drive development in the sector ♦ Corporate Social Responsibility	♦ Conducive environment for investment
Development partners (e.g. USAID, UKaid, World Vision, UNDP, UNICEF, GIZ….)	♦ Liaison in formulation of sector policies ♦ Support sector development programmes and projects ♦ Capacity building ♦ Create linkages with international donors	♦ Well formulated development plans ♦ Involvement in the planning processes
Government Agencies/ State Actor	♦ Mapping of investment opportunities ♦ Capacity building ♦ Product development ♦ Regulation and licensing Provision of trade and industrial development credit	♦ Prudent management of funds ♦ Implementation of Programs and projects budgeted for within the financial year

3.2.4 Education, Technology, Gender and Social Development

Sector Vision

A well-educated and skilled society that provides social services for quality life.

Sector: **Mission**

To facilitate provision of inclusive quality education, training, mentorship, research innovation and empowerment for prosperity.

Sector Goals

a) To, ensure access, retention transition and quality education and training in all subsectors

b) To alleviate levels of illiteracy and promote acquisition of professionalism from early stages

c) To promote County and national cohesion and integration

d) To promote research and innovation for social economic development

e) To empower the marginalized and enforce affirmative action

f) To explore, exploit and nurture talents in the populace

Strategic Priorities 2022/2023

No	**Development Needs**	**Priorities**	**Strategies**
1	**Culture and Arts Development**	-Establishment and operationalization of cultural centers.	-Construction and equipping of cultural Centers
2	**Youth**	-Unemployment -Youth Social Development - Linkage to Opportunities	-Wi-Fi connectivity to all major towns within the county - Provide seed capital to youth entrepreneurs - Engage the youth in waste disposal as income generating ventures -Initiate Youth labor export -Train youth on entrepreneurship -Sponsoring youths for vocational trainings -Create placement and internships initiative -Sensitization campaigns -Capacity building ventures -Youth exchange programs
3	**Sports**	-Upgrading of existing sports infrastructure. -maintenance and equipping of sports stadia. -Talent development	-Construction and renovation of two stadia -routine maintenance and equipping of Kinoru stadium. -Train sports referees and coaches - Partner with schools and federations for talent identification - Promote sport championships in the county- participate in regional and national championship

4	**Alcoholic Drinks Control Board**	-Establish county rehabilitation centers –Initiate countywide sensitization programs on drug and substance abuse	-Engage peer counselors - Use all media outlets to run awareness campaigns -Engage professional counselors to train community counselors
5	**Meru Youth Service Board**	-Unemployment -Skills development -Drug and substance abuse -Tooling and kitting	Sponsoring youths for vocational trainings Create placement and internships initiative Conduct the Twende Kazi Initiative Sponsor selected youth to polytechnics to acquire technical and vocational skills Conduct seminars and workshops for sensitization Carry out road shows for awareness creation Provide tool kits for trained youth Seek out partnerships with likeminded agencies for provision of tool kits for trained youth

Stakeholders Analysis

Name of the stakeholder	**Stakeholders expectation from the county Government**	**Department expectation from the stakeholders**
Boards of managements	Quality education and training Timely disbursement of funds Effective service delivery and collaboration	Support from BOMs Transparency and accountability Accurate and timely reports. Assist in management of institutions
Parents	Provision of funds for quality education Proper staffing Provision of resources Monitoring of the programmes for effective service delivery Empowerment through capacity building Improvement and expansion of infrastructure Involvement and recognition in programmes	Support in implementation and sustainability of the programmes To identify and own projects/programmes To oversee the running of the institutions To utilize and manage the facilities
County Assembly	Preparation of bills for legislation Implementation of the programmes Transparency and accountability Involvement and consultations	Oversight implementation of programmes and projects Passing of relevant bills Political goodwill Budgetary allocation

National Government	Implementation of the policies Transparency, accountability and reporting Effective service delivery Qualified and experienced staff	Provides policy direction, financial resources and technical support Funding Capacity building Legislation of laws that safeguard the interest of the department Policy direction Secondment of qualified personnel
NGOs	Effective service delivery and planning	Support department development efforts and assist in provision of resources Advocacy Provide data and information

3.2.5 Youth Affairs, Sports, culture

This department is mandated to empower the youth through participatory aspirations that serve their needs, to identify and nurture diverse talents and develop sports facilities.

Departmental Vision and Mission

Vision

To be a leading center of excellence in developing and empowering youth and sports persons for sustainable development.

Mission.

To provide leadership and create enabling environment for transforming youth and sports persons through empowerment and participation.

Strategic Priorities

- Development of requisite skills, identification and nurturing of talents among youth
- Development of requisite life skills among the youth
- Socially, economically and politically empower the youth
- Implement affirmative action measures as envisaged by the constitution of Kenya 2010.
- Development of cultural Facilities and talents
- To promote and preserve positive cultural practices and heritage
- To eradicate retrogressive cultural practices
- Generate All-round empowered youth, actively involved in building the nation

Development Needs, Priorities and Strategies

No	**Development needs**	**Priorities**	**Strategies**
1	Youth Unemployment and Lack of Linkage to Opportunities.	-Meru Youth Service -Imparting Youth with requisite skills	-Wi-Fi connectivity to all major towns within the county -Developing and implementing Meru Youth Service policy and bill.

			-Sponsoring youths for vocational trainings -Create placement and internships initiative
2	Sports and Arts Facilities Sports and Arts Development	-Recording studio -establishment and operationalization of cultural centers. -Establish talent academy -Upgrading of existing playing fields -Establish Meru Football Club to play national leagues	-Develop sports and arts policy -Constructing and equipping Meru County sports Infrastructure -Support existing football clubs and leagues -Train sports referees and coaches -Partner with schools and federations for talent identification Promote sport championships in the county
3	Drug and Substance Abuse	-Establish county rehabilitation centers -Initiate countywide sensitization programs on drug and substance abuse	-Engage peer counselors Use all media outlets to run awareness campaigns -Engage professional counselors to train community counselors
4	Low access to information on existing Opportunities	-Establishment and equipping youth empowerment centers	-Erect Public notice boards -Vibrant social media page and a website -Sensitization -Use of sign language translators
5	Meru Youth Service	-Unemployment -Skills development -Drug and substance abuse -Tooling and kitting	Sponsoring youths for vocational trainings Create placement and internships initiative Conduct the Twende Kazi Initiative Sponsor selected youth to polytechnics to acquire technical and vocational skills Conduct seminars and workshops for sensitization Carry out road shows for awareness creation Provide tool kits for trained youth Seek out partnerships with likeminded agencies for provision of tool kits for trained youth

Stakeholders Analysis

Stakeholder	**Department expectation from the stakeholders**	**Stakeholder expectations from the Department**	**Stakeholder role in ADP [Planning]**
Citizens/Youth	Sports infrastructure development Sports Talent Development Youth empowerment programmes and Employment Youth Inclusivity	Community participation on policy formulation Higher uptake and ownership of Youth Empowerment programs Youth attitude change toward work	Setting of priorities.
National Government	Prudent management of funds	Funding Provides policy direction,	Capacity building Civic education

	Implementation of programs that tackle youth unemployment Adherence to affirmative action laws by CGM The National Museums Of Kenya to adhere to the MOU set between the County Government of Meru and The National Museums of Kenya	financial resources and technical support in the various sectors Capacity Building Seconding of qualified personnel Increased provision of trade and industrial development credit targeting the youth That the County Government adheres to the MOU set between the National Museums and the County Government of Meru	Formulation of policies Provision of funds and technical support
County Government	Department of Youth Affairs Department of Culture Department of Sports County Treasury County Assembly	Joint programmes Reporting	Capacity building Provision of funds
NGOs and Civil Society	Enhanced entrepreneurial and enterprise skills among the youth Increased youth self-employment Youth Inclusivity of youth in Leadership and Governance Mainstreaming of youth issues in social and Economic spheres	Support government development efforts and assist in provision of resources Advocacy	Capacity building Staff training
Education, Governance and Research Institutions	Sharing of research findings and recommendations specific to youths in Meru County	Capacity building Conducting research	Capacity building Skill development

3.2.6 Road, transport and Energy

The department is composed of:

- Roads,
- transport and
- Energy

Vision:

Model County in transport and infrastructural development

Mission:

Provide safe, quality and adequate transport and infrastructure facilities for social economic development

Sector Goals:

- To develop and maintain a high quality road network linking all corners of the County to enhance economic development.
- To promote and develop the use of alternative sources of energy such as wind and solar energy.
- To develop and maintain world class Public Works facilities such as Airports within our County.
- To collaborate with local Universities and research institutions to develop alternative low cost construction methods for infrastructural projects
- To develop and manage the county infrastructure in a sustainable manner
- To create an effective leading infrastructure network
- To formulate policies and by laws to guide and regulate the infrastructural sector.

Development Needs, Priorities and Strategies

No	**Development needs**	**Priorities**	**Strategies**
1	Provide adequate, quality and safe road network	Earth/Gravel roads that are climate proof	-Establishing a clear road maintenance programme and allocation of funds for emergencies -Provide proper drainage structures -Co-ordination with the department responsible for physical planning to review the location of bus parks for proper traffic management -Enforcement of traffic rules to curb overloading on low volume roads -Engage the department responsible for physical planning to open up the encroached road reserve -Ensure construction of sidewalks on the paved roads and co-ordinate with other road agencies to ensure the designs accommodate the physically challenged -- Ensure soil and water conservation along the roads to mitigate on floods and erosion control
2	Provide adequate lighting and access to electricity	Street lighting, Market and informal settlement flood lights Transformer	-High mast flood light installation and maintenance -Clearing possible hotspot areas susceptible to GBV -Installation and maintenance of street lights -Installation and maintenance of transformers

Stakeholders Analysis

Stakeholder	**Department expectation from the stakeholders**	**Stakeholder expectations from the Department**	**Stakeholder role in ADP [Planning]**
Kenya Roads Board	Additional funds for routine maintenance of the large county road network	Proper utilization of the RMLF Conditional Grant for Routine maintenance of County Roads and capacity	Fund proposed projects

		building	
Other road agencies (KeNHA, KeRRA, KURA)	Additional funds for routine maintenance of the large county road network	Well-coordinated responsibility and communication for proper planning	Quide in work plan preparation
KDSP	Funds to improve specific road components	Prudent resource use Regular Reporting and feedback provision.	Funding proposed projects
REA	Funding projects on energy	Accounting for funds	Funding proposed projects

3.2.7 Legal Affairs, Public Service Management and Administration

- Indicate key statistics, vision and mission, goal and targets for the sector/ sub-sector

♦ **Sector Composition:**

a) Legal Affairs
b) Public Service Management
c) Administration

♦ **Sector Vision**

To be the lead entity in quality and proficient service delivery.

♦ **Sector Mission**

To provide leadership in professional, efficient and effective public service for the realization of county development goals.

♦ **Sector Objectives**

a) To coordinate county government functions
b) To provide and manage efficient and effective human resource
c) To coordinate town administrative functions
d) To provide professional legal service to the county
e) To sensitize, educate and inform citizens on devolved governance

Sector Development needs, Priorities and Strategies

No	**Development needs**	**Priorities**	**Strategies**
	Governance Structure	Complete governance structure (Village administration) Office infrastructure Office support staff in the 45 ward offices County, sub-county and ward development committees/boards	Establishment of Meru County public Administration School Recruit village administrators Equipping sub-county and ward offices Recruit support staff Establish development committees/boards
	County Enforcement Service	County enforcement service capacity strengthened	Build enforcement lines in Meru, Nkubu and Maua towns Recruit, train and deploy enforcement officers Enact Meru County Enforcement Service Act

			Procure vehicles and equipment for enforcement service Capacity building and retraining of existing officers
	Town Administration Service	Solid and waste management Town improvement plans Town transport system	Procure specialized garbage trucks and cleaning trucks Construction of sewerage systems for Nkubu, Makutano, Timau, Mikinduri and Laare Implementation of spatial plans Meru, Maua, Nkubu, Mikinduri, Laare, Mutuati, Kianjai, Muthara, Kibirichia, Githongo, Kariene, Mitunguu, and Igoji Establish effective town management boards Develop town transport plans, bus parks, pedestrian lanes and stages Develop recreation facilities in all our towns Beautification of towns – eco-friendly
	Public Service Management and Transformation	Staff training and development Staff Welfare	Identify skills gap among the staff and develop training programs, recruitment needs and succession planning Meet the needs of employees for a healthy, safe and supportive working environment
	Office Accommodation Management	Secure and livable office space.	Provide and equip offices for county staff
	Legal services	Establishment of a registry	Seek allocation of funds

Stakeholders Analysis

Stakeholders	Stakeholders Expectation from County	Sector expectation from stakeholders
National Government	▪ Implementation of national policies ▪ Adherence to laid down guidelines ▪ Participate in inter- governmental forums for development ▪ Prudent utilization of resource allocated to the County ▪ Promote law and order	▪ Timely disbursement of funds ▪ Policy formulation and review on matter development ▪ Linkages with international development partners ▪ Offer capacity building to civil servants ▪ Fund projects e.g. sewage system which way behold ability of CG ▪ Transfer all devolved function and their resources to the county
Development Partners (NGOS, Self-help groups)	▪ Prudently utilize resources given ▪ Formulate laws and regulations that support development ▪ Create enabling environment eg giving accommodation to saint john ambulance	▪ Help in capacity building of staff ▪ Partnering with CG in development ▪ Assist in policy formulation on matters development

3.2.8 Trade, Tourism and Cooperative Development

Sector Composition
i) Trade Directorate
ii) Tourism Directorate
iii) Cooperatives Directorate

Sector Vision
A County of self-reliant people anchored on sustainable wealth creation.
Sector Mission
To improve the living standards of the people of Meru County by providing a conducive environment for the development and continued growth of viable and sustainable enterprises.

Overall Goals
1. To undertake policy, legal and institutional reforms for the development of the sector.
2. To promote fair trade practices and protect consumers from any trade malpractices
3. To promote research and Development (R&D) and adoption of innovation and technology.
4. To promote sustainable trade, industrial and entrepreneurship development.
5. To establish synergies and linkages.
6. To Develop and diversify County tourism product
7. To Enhance accessibility to tourism products and facilities.
8. To Standardize hospitality services
9. To Tourism promotion and marketing
10. To enforce compliance to cooperative legislation.
11. To promote economically viable cooperatives.
12. To carry out capacity building
13. To promote a culture of savings and improve access to affordable credit.
14.To promote value addition and increase market access

Development Needs, Priorities and Strategies

No	**Development needs**	**Priorities**	**Strategies**
1	Trade and industry Access to capital	Support to business, Growth and development of enterprises	♦ Market surveys and creation of data bank ♦ Sensitization
2	Special Economic Zones/Industrial park	Support of MSMEs (who include women, youth and people with disability)	♦ Provision of infrastructure ♦ Provision of equipment and tools for acilitating value addition ♦ Market survey, market linkages, promotions ♦ Business advisory services that incorporates value addition skills OVO (one product one village)
3	Market Development	Support of MSMEs (who include women, youth and people with	♦ Construction of market boundary walls ♦ Provision market stalls, sheds, modern market toilets ♦ Leveling and gravelling of markets

		disability)	♦Garbage disposal and collection, sewerage and drainage systems ♦Construction of market kiosks ♦Development of Trade policy
4	Engagement of Youth, women and people with disabilities in Trade	Access to capital Equipping with entrepreneurial skills	♦Offer grants & subsidized loans ♦Capacity buildings of entrepreneurs ♦Market linkages ♦Market incubation centre's ♦Facilitate patenting of their innovations ♦Establishment of Business information centre's
5	Trade Promotion	Market communication	♦Establishment of satellite markets (Outside the county) ♦Organization and participation in both local, national and international exhibitions/Fairs ♦Market survey and research ♦Resource profiling ♦Advertisement
6	Fair Trade Practices	Support to local producers, businesses and consumers	♦Public sensitization ♦Construction of legal metrology laboratory
7	Capacity building for Cooperatives	• Trainings and education to management committees, staff and members of Cooperatives. • Trainings and education to County Government technical staff.	♦Provide Education Seminars and Workshops ♦Conduct member education ♦Offer Short courses ♦Provide Tailor made programmes ♦Offering field day forums
9	Dairy sector promotion	• Value addition • Milk handling equipment • Promotion of new dairy Co operatives	♦Support in market accessibility. ♦Support with milk equipment (milk cans, cooling tanks, pasteurizer machines, generators). ♦Conversion of self-help groups and CBOS into Cooperatives.
10	Promotion of Potatoes, bananas, Miraa, Sweet potato, dairy, fisheries and Coffee Cooperatives.	• Promotion of potatoes • Promotion of bananas • Promotion of Miraa ♦Value addition.	♦Conversion of CBOS to Cooperatives ♦Support in Market linkages ♦Support in cooling facilities
11	Tourism product development	Wildlife, Cultural, Ecotourism Adventure and Agro tourism	- High level engagement of county govt. With national gov't agencies - Enhanced engagement with private sector in tourism - Engaging all department to tap our tourism products such as culture and sports - Support and work with CWCCC - Resource mobilization

12	Tourism Marketing	Market the existing operational tourism destinations such as; - Meru national park - Hiking in Mt.Kenya - Ngarendare Forest Trust - Lewa Conservancy - Meru national museum - Njuri Ncheke shrine - Agro-tourism such as horticulture, floriculture, wheat field, miraa and tea farms	- Print and electronic media - Organize and participate in Events and exhibitions - Promote domestic tourism through local media and local events marketing and targeting special gropus - Production of Tourism promotional materials such as notebooks, pens, caps, bags, dvds
13	Capacity building	Train service providers in the tourism industry on internationally acceptable standards	- Organization of training seminars and workshops - Production of reference materials on standards - Exchange programs - Quality/Standards competition's/event - Refresher courses
14	Accessibility	Access Roads to attraction sites Airstrips to high end destinations	- High level engagement of County and National government leadership - County government to improve access roads under its mandate that access tourist products and facilities

Stakeholder Analysis

Stakeholder	**Department expectation from the stakeholders**	**Stakeholder expectations from the Department**	**Stakeholder role in ADP [Planning]**
Citizens/ Sector working groups	To be involved in all planning processes through public participation	Community participation on policy formulation Higher uptake and ownership of Trade, Tourism and Cooperative Development programs	. Identification of priority projects . Projection of project costs . Location of project sites
County Assembly	Approving bills/budgets presented	Efficient utilization of funds allocated	Approval of CIDP Oversight of CIDP implementation of programmes and projects Passing of relevant bills

			Political goodwill Budgetary allocation
National Government	Funding Provides policy direction, financial resources and technical support in the various sectors Capacity Building Secondment of qualified personnel Increased provision of trade and industrial development credit targeting the marginalized groups	Prudent management of funds Implementation of programs that tackle unemployment Adherence to affirmative action laws by CGM	. Professional interventions . Funds provision . Security provision . Technical Staff Support . National regulation/laws that are crosscutting
Judiciary	Law/Regulations enforcement and legal advice/Interpretation	Adherence to the provisions of the law /Regulations.	Law Enforcement
Other County governments	Implementation of the shared decisions as per the council of governs or national aspirations	Adherence to the shared visions	Linkages/Collaboration role
Private Sector and Financial Institutions (Commercial Banks, SACCOs MFIs)	Avail affordable credit facilities, mobilization of saving culture and other development collaborations	Timely discharge of obligations on agreements/MOUs established	Identify possible partnerships Invest and provide capital for proposed projects
Development partners (e.g. USAID, UKaid, KWS,AHADI,KFS & NGOs	Well formulated development plans, Capacity building, create linkages locally, Nationally and internationally	Plans Implementation, efficient use of funds provided and use of linkages organized.	Provision of Funds Capacity building to implementers Public engagement
Education, Governance and Research Institutions	Sharing of research findings and recommendations	Capacity building Conducting research	Civic education Skill development
Government Agencies/ State Actor	Capacity building for SMEs and corporations, marginalized groups empowerment and linkages/synergies	Efficient funds utilization and Monitoring evaluation initiatives	Capacity building to create linkages with local, regional and international markets

3.2.9 Health Services

Sector Vision:

A healthy population in Meru County for sustainable social and economic development.

Sector Mission:

To ensure residents of Meru County are healthy through implementation of promotive and preventive health interventions, and improved access to and utilization of quality curative services.

Sector Goal:

To ensure Meru County residents have access to and utilize affordable quality health services to improve health outcomes.

Sector Objectives

i. To ensure a well Led and Coordinated Meru County Health System that is responsive to the needs of residents
ii. To improve access and quality of health care services in Meru County
iii. To increase the number of skilled HRH in Meru County to provide quality services
iv. Ensure Meru County has adequate health commodities and devices to provide effective/quality services
v. Ensure Meru County has the necessary evidence to inform planning and effective implementation of development projects
vi. To have all planned Meru County Health activities fully financed

Health Services Sector Development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
i.	Health Service Delivery	Availing core health services	Start ICU services, a modern well equipped imaging center, establish laboratory services in dispensaries and health center; Enhance mobility for support supervision by providing vehicles; Strengthen Monthly & Quarterly review meetings for the in-charges.
ii.	Health infrastructure	Expansion and upgrading of health facilities	Operationalize theatres in level 4 facilities, maternity units in all level 3 facilities, build mortuaries in all level 4 facilities, ICU and cancer centre and procure ambulances
iii.	Health human resource	Recruitment of HCW, capacity building,	Recruitment of health staff, training for personnel
iv.	Medical supplies equipment commodities vaccines	Availing all medical equipment and commodities	Procurement, proper forecasting and quantification -Stock health facilities with essential drugs to respond to emergencies
v.	Health financing	Allocation of more funds, sourcing for funds	Proposal writing, increase FIF collection,
vi.	Health information systems	Improve on data collection, reporting, storing, analyzing and dissemination	Establish monitoring, evaluation and research unit, automation of level 2 and 3 facilities,
vii.	Private public partnerships	Integration and coordination	Develop MOU's, establish technical working groups and stakeholders meeting, strengthen PPP
viii.	Health education/awareness on preventive and promotive health care	Health messaging	• Media awareness campaigns • Integration of sign language in our health promotion and awareness campaigns. • Public barazas, church and school sensitization sessions

ix.	Community health units	Maternal and child healthcare, defaulter tracing.	• Establish 115 more community health units and make them operational. • Establishment of community health care desk in level 3's and 4's. • Training, strengthening and empowerment of community health volunteers and community health committees
x.	Special groups integration	Youths, women and people with special needs	• Establishment of youth friendly center and adoption of youth friendly services policies.(making the Centre a one stop shop for youth services, involvement of youth, women and people with special needs in health programmes
xi.	Eliminate communicable diseases	HIV AIDS, STIs and TB, diarrheal, worm infestation and malaria	• Implement Community total led total led sanitation(CLTS) • Engaging communities especially men in awareness on behavior change • Provision of more condom dispensers and condoms in public places and institutions • Deworming school going children. • Provision of mosquito nets and indoor spraying and awareness on how to use mosquito net
xii.	Halt/reverse non-communicable diseases(lifestyle diseases)	Cancer, diabetes, hypertension, Malnutrition, obesity etc.	• Awareness on behavior and life style change and Nutrition • screening • food fortification • food supplementary
xiii.	Minimize Health Risk factors	-Behavior change of smoking, drug and substance use such as shisha -unsafe drinking water substance abuse	• Awareness on behavior change • Springs and wells protection and water treatment • Awareness/health education on behavior change
xiv.	School health	School children, teachers, and other staff	• Promotion of sanitation and hygiene • Promotion of Menstrual hygiene management in schools (provision of sanitary towels) • Health Education on Curbing Drug and substance abuse • Creating awareness on disease prevention and hold promotion • Provision of hand washing facilities and demonstration of hand washing techniques • Demonstration of VIP latrines.
xv.	Integrated disease surveillance	Emerging and priority diseases on surveillance polio, neo-natal tetanus,	Establishment of an Emergency disease and response unit

Stakeholders Analysis

Stakeholder	**Department expectation from the stakeholders**	**Stakeholder expectations from the Department**	**Stakeholder role in ADP [Planning]**
Meru county Executive	Provision of resources to finance quality service	Provision of quality and affordable healthcare	Finance and prepare planning

	delivery		
County assembly	Pass health bills	Provision of quality and affordable healthcare	Oversight and endorsing the health plans.
County First ladies Association	Advocacy and support for programs related to the fight against cancer	Structures and strategies to reverse the burden of NCDs	Advocacy
DANIDA	Fund level 2 and 3 facilities	Provision of quality and affordable healthcare	Financing level 2 and 3 facilities
USAID/ AFYA KAMILISHA	Support Health systems strengthening	Involve them in health planning and offering subsidies where applicable.	Support Planning Budgeting Monitoring and Review
KANCO/ACK Diocese of Mt Kenya West	Advocacy for health related matters such as funding and empowering the community.	Support in advocacy for financing and capacity building.	Support advocacy for financing of immunization related programs
UNICEF	Finance preventive and promotive activities related to immunization	Improved indicators on immunizations	Finance specific activities and projects under program 1
World Bank	Finance RMNCH related programmes and/or activities	Improvement of RMNCH indicators	Finance specific activities and projects Support PBMR
National Government	Fund county health programs. Development and dissemination of health policies	Provision of quality and affordable healthcare. Implementation of health policies	Set laws and regulations governing the county planning process.
Meru county residents	Cooperation with the health sector	Provision of quality and affordable healthcare	Take part in planning through public participation

3.2.10 Agriculture, Livestock, and Fisheries

Sector Composition:

This sector is composed of;

- Agriculture,
- Livestock Development
- Fisheries Development

VISION:

The vision of the department is an innovative green and commercially oriented agriculture sector.

MISSION:

The mission of the department is to promote livelihoods and sustainable competitive Agriculture, livestock and fisheries while conserving natural resources.

GOAL:

Attain food security, sustainable land management and wealth creation.

Key Sector Strategies

- The following constitute key sector strategies for the directorate of agriculture in Meru County.

- Create enabling environment for Agriculture sector development
- Increase agricultural productivity, output and value
- Promote market access and market development for all agricultural products
- Enhance accessibility to affordable inputs and credits
- Increase land utilization through irrigation
- Promote environmental conservation
- Create wealth and employment
- Ensure food security and balanced nutrition

Development Needs, Priorities and Strategies

No.	Development needs	Strategic priority
1.	Marketing of Mangoes, bananas, sorghum, potatoes, coffee, Avocado, Macadamia, Miraa, Nerica rice	Contract farming Value addition Formation of marketing cooperatives/organizations Branding Fresh produce markets establishment
2.	Soil management Pest and diseases management New varieties Supplementary water for irrigation Access to credit Crop insurance Capacity building	Technologies-uptake and training Provision of extension services Information Dissemination Establishment of Agricultural microfinance
3.	Capacity building- CT Extension Training	Exposure visits Training on technology and ICT E-extension Target farmers especially youth Target staff
4.	Storage and agro-processing -Cereals, legumes, mangoes, bananas, potatoes, avocado, macadamia	Complete and revitalize the existing public storage facilities. Provision of technology for agro-processing Warehouse receipting system Put up processing facilities
5.	Increase fish pond productivity and fish utilization at household level	Enhance access to quality fish seed Carry out outreach activities targeting local community Dissemination of appropriate technologies through demos
6.	Manufacturing, marketing and Value addition	Operationalization of Kanyakine fish factory
7.	Increase youth involvement in aquaculture value chain	Sensitize youth on existing business opportunities along fish value chain
8.	Reduce cost of fish production	Promote innovative use of locally made fish feeds of high nutrients
9.	Develop and manage inland fisheries	Take part in improving fish biodiversity in dam and river fisheries
10.	Low livestock production and productivity (low milk and meat production, poor pastures/inadequate feeds, fodder and concentrates, poor breeds…etc.)	Adoption of feeding technologies ; reseeding grazing areas with quality hay, proper grazing lands management, establishment of hay stores, promotion of fodder/silage business, support artificial insemination to improve breeds and milk production, capacity building to farmers and staff (extension)
11.	Marketing of livestock, products, value addition and mechanization	Establishment of livestock markets and sourcing for external market. Support value addition of milk, meat and other products to fetch better prices.

12.	Animal diseases and pests	Programmed vaccinations, food safety certification, construction and equipping of laboratory facilities for diseases diagnosis and confirmation, rehabilitation of dips, construction of vaccination crushes, construction of vet labs and construction of a rural tannery
13.	Lack of adequate water, insecurity and cattle rustling, climate change and infrastructure	Livestock identification and traceability programme, open access roads and drilling of boreholes, Desilting of water pans in the northern grazing areas for increased for improved access to water for beef animals

Key stakeholders and the responsibilities

Name of Stakeholder	**Stakeholder expectation from the department**	**Department expectation from the Stakeholder**
Kenya Agricultural Livestock Research Organization	Request for research needs, purchase of clean planting materials/seeds	Provision of new technologies
Agro-dealers	Provide market for their products	Provision of quality and effective registered farm inputs
Seed Companies	Provide market for their products	Provision of quality and effective certified seeds
Produce buyers and processors	Promote production of quality produce	Provide market for farm produce at fair prices
Development partners/donors	Support in farmer identification	Periodic reports
Farmers agencies/organizations	Provision of extension services	Provision of production and marketing data
Farmers	Extension service	Implement new technologies
State Department of Fisheries	Support in farmer identification	Technical, financial and human resource support
Kenya Marine Fisheries Research Institute	Provision of farms for trials, farmers information sharing. Implementation of research findings	Conduct research and dissemination of findings in form of reports
Input suppliers	Provide market for their products	Strict adherence to standards and supply of quality inputs
Transporters	Coordination of fish and fish products transportation	Reliable and readily available transport services for fish and fish products
Aquaculture Association of Kenya	Support in farmer identification	Advocacy
ABDP	Collaborate and enforce welfare animal issues	Provide funds and capacity building
UTaNRMP (Upper Tana Natural Resource Management Authority**)**	Collaboration and provision of conducive working environment	Matching grants/funding community livestock income generating projects. Training community members on initiations of sustainable livelihood

		projects. Marketing linkages
ASDSP (Agricultural sector development support programme)	Collaboration and provision of conducive working environment	Support to livelihoods activities through capacity building on dairy and poultry value chains
NARIG (National Agricultural and Rural Inclusive Growth Project**)**	Collaboration and provision of conducive working environment	To Increase Agricultural Productivity and Profitability of Rural communities
AVSI	Collaboration and provision of conducive working environment	Training of Dairy Cooperatives Specific dairy Activities in TImau, Kibirichia,Nyaki East, Karama and Mututati
Heifer International	Collaboration and provision of conducive working environment	Improvement of Farming practices and enabling greater access to markets in Imenti Central
KOPIA	Collaboration and provision of conducive working environment	Increasing chicken productivity

3.2.11 Lands, Physical planning, Urban development, Housing and Public Works.

Sector Composition:

- Lands Administration & Management
- Physical Planning and Urban Development
- Housing and Public Works

Sector Vision:

A model center of excellence in planning, innovation & service delivery.

Sector: Mission:

To Promote planning, implementation, monitoring, evaluation and modern technology for sustainable development

Sector/ subsector Goal:

To improve the quality of life through land planning, administration and management

Development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
A	Land-use/ spatial planning	County Spatial Plan Integrated Strategic urban spatial development plans	- Establish a functional GIS system for the county preparation of the county spatial plan -Preparation of the integrated strategic urban spatial development plans Implementation of the spatial plan
B	Security of land tenure	Land adjudication	Facilitate the completing of all open adjudication sections

			Facilitate the opening and completion of new adjudication sections.
C	Adequate housing and infrastructure	Building/construction and maintenance	-Construct houses for county staff -Construct new county public buildings -Maintain all county public buildings
D	Urban development management	Urban governance Infrastructure development	-Implementation of urban spatial plans -Establishment of urban governance structures -Development, upgrading and maintenance of urban infrastructure
E	Adequate public land /land Banking	County wide public land inventory	-Identify, map and reserve existing public land -Repossess grabbed public land -Purchase land for public use and future investment

Stakeholders Analysis

Stakeholders	**Expectation of stakeholder**
Ministry of land and Physical Planning	Facilitate land adjudication/registration and spatial planning
National lands Commission	Oversight in land and land use planning
Njuri Ncheke	Mediate in Alternative Dispute Resolution (ADR) mechanisms
Other county government agencies/Departments	Participation in the planning process
County residents	Participation in the planning process
Development partners	Accountability/transparency in resource use
Service providers (MEWASS, IMETHA, NAWASCO, KPLC	Consultation/collaboration in planning
National Government Authorities (NEMA, WARMA, KURRA, KERRA	Consultation/collaboration in planning
National Government Authorities (NEMA, WARMA, KURRA, KERRA, KenHA, KCAA, NCA, etc.)	Consultation/collaboration in planning
National Government Commissions (NLC)	Consultation/collaboration in planning; and planning oversight

3.2.11.2 Meru Municipality

Sector Composition

Meru Municipal

Sector Vision:

To be a trend-setting, dynamic Municipality delivering quality services

Sector Mission:

To render affordable quality services, promote prosperity and facilitate social-economic Development through application of transparent corporate governance, integrated development planning, skills development and the sustainable use of resources

Stakeholders	Responsibilities
County Government	Policy direction Secondment of qualified personnel Provision of Offices and equipment's Establishment of Municipality Appointment of Board Members Appointment and employment of Municipal Manager Provision of Funds
County Assembly	Enacted the Law of establishment of municipality and charter approval Budgetary Allocation and Approval Vetting Board Members Oversight role
National Government	Provides policy direction, financial resources and technical support Funding Capacity building Legislation of laws that safeguard the interest of the County Policy direction Secondment of qualified personnel
Judiciary	Enforcement of the law Provision of staff to municipal court
Other County Governments and Municipalities	Collaboration on political and social economic development Knowledge and information through Benchmarking
NGO and Civil Society eg (Ahadi Kenya, St. Philomena, St. Claire, St. Francis, Chambers of Commerce	Support capacity building Taking care of street children Taking care of neglected HIV Children Support and promote business
Private Sector and Financial Institutions (e.g. Total Petrol Stations, Commercial Banks, SACCOs MFIs)	Partner with government to invest and provide capital to drive development in the sector Corporate Social Responsibility
Development Partners (World Bank)	Liaison in formulation of sector policies Support sector development programmes and projects Capacity building Create linkages with international donors
Education, Governance and Research Institutions	Capacity building Conducting research
Government Agencies/ State Actor	Mapping of investment opportunities Capacity building Product development Regulation and licensing Provision of trade and industrial development credit

3.2.12 Water and Irrigation

The Department of Water and Irrigation core mandate is provision of domestic and irrigation water to households and community water points in towns and rural areas. The department supplies safe and adequate quantities of water to areas where there is a service

provider. In rural areas, there are various community based water supply projects that complement the services provided by main stream water service providers.

The County has eleven permanent rivers with the major ones being the Kathita River, a tributary of River Tana. These form the major sources of water for domestic use and irrigation.

Departmental Vision and Mission

- **Vision**

A Healthy Population in Sustainable Environment

- **Mission**

Provision of safe and adequate water and sanitation services

Strategic Priorities

- Provision of adequate, safe and accessible water in rural and urban areas
- Water resource management for both ground and surface water
- Promotion of irrigation using best practices of irrigation technology
- Create a water resources inventory.

♦ **Sector Goals and targets**

i. To improve availability and access to sustainably managed water and sanitation for all through rehabilitation, conservation and protection of water resources.
ii. To improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials.
iii. To enhance effective, accountable and participatory governance structures for sustaining water and sanitation services.

No	Development needs	Priorities	Strategies
a	Provision of adequate, safe and accessible water in rural and urban areas	Boreholes Construction/ rehabilitation of water supply schemes, Support to water service providers eg Laboratories equipping	• Strengthen the urban and rural water service providers • improvement of community water projects, • drilling and equipping of boreholes in ASALs • Promotion of rain water harvesting • constructions of dams • Recycling of waste water. • Strengthen water resource information systems
b	Water resource management	All water sources e.g. ground and surface water	• Mapping of water resources through a County Water Master Plan • Development of water and sanitation services policy, law, rule and regulations • Dermation and protection of all wetlands

			• Development and promotion of ground water recharge strategies • Protection of water catchment areas. • Promotion of water conservation practices • Promotion of tree nurseries • Cutting down of water conservation unfriendly trees
c	Promotion of irrigation	Best practices of irrigation technology	• Construction of climate proof new/ Improvement of existing irrigation projects
d	Water resources inventory	Mapping of water resources	• Use of available modern technologies for data/ information collection

♦ Stakeholders Analysis

Stakeholder	**Sector expectation from stakeholder**	**Stakeholder expectation from sector**	**Stakeholders Role in the Planning & Budgeting Stage**	**Stakeholders Role in the Implementation, M&E**
Community	▪ Prudent use of natural resources	▪ Accountability and transparency ▪ Information dissemination ▪ Supervision of project implementation	▪ Identification of projects ▪ Information dissemination	Supervision of project implementation
WRUAs	Management and operation of water resources	Support from the County and WRA	Information dissemination	Supervision of project implementation
Development Partners (such as Laikipia Wildlife Forum; Kenya Red Cross CARITAS; and Kenya Water towers)	Finance project	Provide technical advice	Support in capacity building.	Provide technical advice
KEFRI	Provide technical support on forest rehabilitation	Implementation of the research findings	Provide technical support on budgeting	Provide technical support on forest rehabilitation
NEMA	Enforce the laws Mobilize funds for project implementation	Waste management Noise pollution control	Provide technical support on budgeting	Provides technical support during project implementation
WRA	Issues water abstraction authorisations and permits	Conserve the catchment areas	Provide technical support on budgeting	Monitors project implementation
WASREB	License the water services provide and	Develop regulations	Provide technical support on	Ensures monitoring and evaluation

Stakeholder	Sector expectation from stakeholder	Stakeholder expectation from sector	Stakeholders Role in the Planning & Budgeting Stage	Stakeholders Role in the Implementation, M&E
	regulate them		budgeting	during project implementation.
KFS	Assist on matters of conservation and management of forest resources	Rehabilitate and conserve forest resources	Provide technical support on budgeting	Ensures monitoring and evaluation during project implementation.
KWS	Conserve and manage wildlife resources Solve human wildlife conflict	Collaboration in funding projects and conservation	Provide technical support on budgeting	Ensures monitoring and evaluation during project implementation.
Ministry of E & N.R	Provide guidelines and good governance in the protection, conservation	Collaboration in protecting and conservation of E and N.R	Provide technical and financial support on budgeting	Provides technical support during project implementation
NIB	Assist in Mapping areas that are in dire need	Partner with relevant institutions	Provide technical and financial support on budgeting	Provides technical support during project implementation

3.2.13 Environment, Wildlife and Natural Resources

- **Sector Vision:**

  A healthy population in a sustainable environment

- **Sector Mission:**

  Proper management of environment and natural resources

- **Overall Goals**
  - ✓ Ensure conservation, restoration and sustainable use of natural resources in particular forest, wetland, mountains and dry lands in line with obligation with national government.
  - ✓ To ensure enhanced, efficient and sustainable management of all environmental aspects in particular, sustainable waste management, pollution control, combat environmental degradation and compliance with all statutory regulations on environmental matters.

- The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs)

  Development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
A	Waste management	• Trucks • Personal protective equipment's. • Receptacles • Dumpsites • Commercial waste Incinerator • Enforcement • Additional of manpower • Back hoe • Litter bins • Purchase of land for dumpsite	• Development of an Integrated County Community Based Waste Management Strategy and Policy (pilot and roll out). • Support and nurture Community Waste Management Value Chains • -Procurement of waste collection trucks • -Procurement of personal protective equipment • -Construction of receptacles • Regular Maintenance of dumpsites • Procurement of commercial incinerator • Enforcement of environmental regulation • Create awareness of good waste management • Employ more staffs ensuring inclusivity • Procurement and installation of litter bins
B	Pollution control	• Surveillance • Sensitization • Noise meter • enforcement	• Enforcement of environmental regulation • Community cleanup campaign • Procurement of noise meter • Sensitization of WRUAs on water pollution control measures • Mapping of potential noise emissions sources areas • Effluent management • Urban tree planting • Decommissioning of mining sites
c	Forest ecosystem management	• Tree nurseries • CFAs • Management plans • Sensitization and training • Enforcement • Concession agreement and licenses	• Formulation of county level specific by-laws and legislation. • Development and implementation of county forest management • Plans. • Payment for ecosystem services • Forestation and rehabilitation of fragile and degraded ecosystem/forest in community lands. • Community awareness creation • Acquisition of community concessions agreement and licenses • Promotion of tree nurseries establishment tree planting in community, private and county lands. • Enforcement of forest legislations within the county forests and private farms. • Promote implementation of Transitional Implementation plan (TIP) between KFS and County Government • School greening programmes • Capacity building of Community Conservation Groups (CFAs, CBOs , WRUAs)

D	Fresh water and wetland ecosystem management	• Tree nurseries • Catchment Management plans • Sensitization and training • Survey and mapping • enforcement	• Fencing of catchment areas • Tree planting in degraded catchment areas • De siltation of wetlands • Pegging of riverine ecosystems • WRUAs empowerment • Community awareness creation • Development and implementation of sub-catchment management plans.
E	Research on Natural resource	• Resource baseline survey	• Conduct baseline survey • Undertake regular surveys on levels of utilizations
F	Information and data management	• Data collection and management	• Establishment of EMS • Procurement of instrument like GPS

Key stakeholders and the responsibilities

Stakeholder	**Department expectation from the stakeholders**	**Stakeholder expectations from the Department**	**Stakeholder role in ADP [Planning]**
Community	Prudent use of natural resources Formation of WRUA's for sustainable water resource use Formation of CFAs	Accountability and transparency Information dissemination Supervision of project implementation	Add the insight to understanding of the ADP
WRUAs	Management and operation of water resources	Support from the County and WRA	Provide support
Development Partners; Mt Kenya Trust, Laikipia Wildlife Forum, Kenya Red Cross CARITAS, Nature Kenya, MEIWA company, PACJA	Finance project	Provide technical assistance	Financing the project
KEFRI	Provide technical support on forest rehabilitation	Implementation of the research findings	Providing technical support
NEMA	Enforce the laws Mobilize funds for project implementation	Waste management Noise pollution control	Providing technical support
WRA	License the water services provide and regulate them	Conserve the catchment areas	Providing technical support
Kenya Water towers	Finance projects	Technical assistance Conserving water catchment/towers	Providing technical advice and/or Financing the project
Ministry of energy	Finance project	Provide technical assistance	Financing the project

3.3 Sector/Sub-Sector programmes

This section highlights key planned targets for FY 2022/2023

Table 5: Sector/ Sub-sector programmes

Sub Programme	Key outputs	Key performance indicators	Planned Targets
County Assembly			
Programme Name: Legislative and Committee Services **Objective (s):** To formulate and approve County Laws **Outcome (s):** improved legislation and oversight services			
Legislation and oversight	Improved service delivery and good governance	No of bills passed No. of motions passed	15 Bills, 150 Motions
Programme Name: Staff Management and Development **Objective (s): To improve on proficiency and competency of Members of and staff** **Outcome (s): Improved performance, staff satisfaction and members satisfaction**			
Human Resource Development	Improved performance	% attainment of set targets % reduction in rejected bills % of the trained and sensitized staff	100% staff trained
Programme Name: Citizens Participation and Social Accountability **Objective (s):** To enhance citizen engagement in decision making and strengthen partnerships **Outcome (s):** informed citizenry and enhanced service delivery			
Citizens Engagement	Improved public participation and public ownership	Citizens' Satisfaction Index	85% public satisfaction
Programme Name: General Administration, Planning & Support **Objective (s):** To reduce recurrent expenditure and enhance a conducive working environment **Outcome (s):** Employee satisfaction, Members satisfaction, cost reduction and enhance county assembly performance			
Physical Infrastructure Development	Improved service delivery and enhanced performance	% of reduction of recurrent expenditure	68% recurrent budget saved
Office of the Governor			
Programme Name: Administration, Planning and support services **Objective:** To Ensure Coordination of Government Function and Inclusivity **Outcome:**			
Administration	Enhanced citizenry engagement	No. of fora	20
Programme Name: Efficiency Monitoring **Objective**: To Ensure Effectiveness, efficiency and transparency in project implementation & Service Delivery **Outcome:** Increased Value for Money			
Monitoring and Verification	Enhanced Efficiency and Increased effectiveness in project verification	- % Field visits undertaken.	100%
		- % of projects inspected and accepted for payment	100%

		- No of Reports Generated	4
Policy and Framework Review	Enhanced M&E Functions	- No of Policy Reviewed and Disseminated	1
		- No. of M&E Framework Reviewed	1
Capacity development and training	Improved capacity and Productivity	No. Of staff members trained.	35
		No. Of M&E Committee trained.	9
County Performance Management	Enhanced employee performance	No of system sourced and deployed	1
		% of staff appraised	100%
		No. Of RRIs sets done in the FY	3
Programme Name: Research and Strategy **Objective:** Promoting development research **Outcome**: Enhanced project viability and sustainability			
Capacity Development and Equipping	Improved capacity and Productivity	No. of directorate staff trained	20
Project documentation and dissemination	Improved capacity	No. of annual county development publications	12
Feasibility Study and Projects Impact Assessment	Enhanced communication of County development projects and programs	No. of quarterly reports per year	4
Policy Development and Dissemination	Enhanced research development and strategy function	Operational Meru County Research and Strategy policy	1
Programme name: Disaster management **Objective: To have a safe and resilient Meru County** **Outcome: mitigated risks and timely response**			
Sub-Programme1:County disaster risk governance and coordination	Preparedness and timely response in case of disasters	early warning messages disseminated.	1000
		No of staff trained on disaster.	200
		No of responses to emergencies related to natural disasters.	200
Relief food and NFIs		No of families/individuals supported with relief food and NFIs	Need basis
Programme name : Civic education and public participation			
Sub programme1:civic education	Face to face, mass media and ICT enabled civic education	%increase of citizens seeking government services. %increase in the number of citizens participating in decision making	100%
Sub programme2:	Public participation meetings	% of citizenry opinions	100%

public participation		implemented.	
Programme name: cohesion and peace building.			
Sub programme1: Peace building, education, advocacy and research.	Sensitizations, peace building Activities,	Proportion of citizens that live in harmony in the county. No of peace building meetings held	100%
Sub programme2: resolution and Conflict management.	Ensure fare distribution of resources, encourage intercommunity activities.	%increase in population that feel safe in their communities No of conflicts resolved using the alternative disputes resolution mechanisms	100%
Programme Name : Communications and Event **Objective: Facilitating Efficient Communication** **Outcome: Well-Informed Public on County Govt activity**			
County Communication development and branding	Well-Informed Public on County Govt activity	No. of Initiatives	**20**
Communication events and equipment		No of assorted equipment procured	**10**
Documentaries and Media development		No. of development documentaries developed	**3**
Finance, Economic Planning & ICT			
Programme 1: Public Finance Management **Objective: To enhance efficiency and effectiveness in utilization of public resources** **Outcome: Enhanced efficiency and effectiveness in utilization of public resources**			
Sub programme 1: Budget Coordination and Management	Budgeting guidelines and cycle adhered to	No of days extended in submission of budgetary reports to meet deadlines	0
		Development/ Recurrent Budget Ratio	30:70
Sub programme 2: Accounting, reporting services and auditing	Improved level of transparency and accountability	Corruption Index	62
Sub programme 3: Supply chain management	Improved compliance to procurement regulations	% of pending bills	30%
		% level of compliance with Public Procurement Regulations	95%
Sub programme 4: Public participation	Increased engagement in budgeting and decision	No. of wards covered	45

and sensitization	making		
Programme 2: County Economic Planning, Policy Formulation, Monitoring & Evaluation Objective (s): To enhance evidence-based policy development Outcome (s) Evidence based policies and plans			
Sub programme 1: County policies and economic documentation	Informed priorities and resources allocation	No. of economic surveys	1
		No of statistical Abstracts	1
		No of ADPs	1
		No. of CIDP	1
		No of Sectoral Plans	8
		No of Ward Strategic Plans	On need basis
		No. of Feasibility study on Infrastructural bond	1
Sub programme 2: Community empowerment	Increased access to information and community participation	% population accessing information	100%
		Proportion of youth, women and PWD accessing county procurement projects	50%
Sub programme 3: Monitoring, Evaluation and Reporting	Improved implementation of projects	No of County Annual Progress Reports	1
		CIDP end-term evaluation Review Reports	1
		No of CIDP indicators handbooks evaluated	1
Programme 3: Revenue Management **Objective (s): To realize optimum revenue collection and monitoring** **Outcome (s): Increased revenue**			
Sub programme 1: Revenue management	Increased revenue streams	Revenue streams	30
		% of revenue collected through automated system	100%
Programme 4: Microfinance Development **Objective (s): To improve access to credit facilities** **Outcome (s): Increased access to credit facilities**			
Sub programme 2: Loan Disbursement	Increased access to credit facilities	Amount of loans disbursed in millions	50
Programme 5: Investments Promotion **Objective (s): To increase investments in the County** **Outcome (s): Increased investments**			
Value addition to farm produce	Increased volumes of the produce	No. of Equipped value addition centres	2
		Value chain marketing agency established	1
		Research on Miraa	1
Infrastructure development	Increased housing, office & retail space warehousing and ICT infrastructure	Gross built up area in sq. Mtrs of commercial space of Grade A rating	
Tourism and Hospitality	Increased hotel bed capacity	% completion of Old Moses Mt. Kenya Camp	60%

		% Completion of Meru National Park Lodges	50%
Renewable energy generation	Increased use of clean energy	% completion	100%
Marketing Meru	Improved Investments	No. Of Events	1
Programme 6: Information, Communication & Technology **Objective (s): To enhance efficiency in service delivery** **Outcome (s) Reduced duration in accessing essential services**			
Sub programme 1: Infrastructure and Connectivity	Increased connectivity	No of Connected Sub-counties	`12
Programme 7: Fleet Management **Objective (s): To ensure effective management of Transport System** **Outcome (s): Effective fleet & logistic services administration/ management and effective coordination of county fleet**			
Sub programme 1: Fleet management	Maintained fleet management systems Vehicle tracking	No. of fleet management systems developed	1
	Improved Mobility	No. of Vehicles Procures	9
5.4.4 Education, Technology, Gender and Social Development			
Programme 1: Early Childhood Development **Objective: To improve quality of basic Education in Meru County.** **Outcome: Increased access, retention, completion and transition rate in early childhood.**			
Improvement of nutritional value to learner	Increased enrolment of ECDE learners	% of enrolment of ECDE learners	85%
	Improved retention	% of retention of pupils in ECDE	96%
	Improved retention	% of retention of pupils in ECDE	95%
Promotion of Basic Education	Improved access to basic education	Teacher: pupil ratio	1:35
		Class: pupil ratio	1:50
		Book: child ratio	1:8
Programme 2: Technical and Vocational development			
Objective: To improve quality of technical training in Meru County			
Outcome: Increased access, retention, completion and transition rate			
Promotion of vocational training	Improve access to VTCs	Instructor: trainee ratio	1:25
		Tool: trainee ratio	1:7
		Workshop: trainee ratio	1:35
	Increased enrolment in VTCs	% enrolment in VTCs/yr	5%
Implementation of curriculum	Improved completion rate	% of trainees that have graduated	55%
Programme 3: Gender and Social Development **Objective (s):To empower marginalized and enforce affirmative action**			
Affirmative Action	Social economic empowerment of women and PWDs	No. of women and PWD capacity built	1500
	Reduced teenage pregnancies and FGM	No. of teenagers trained on life skills	200

	Increased engagement in social economic issues	-No. of trained women engaging in startups - No of women trained	1800 women
	Increased involvement of men in gender Empowerment.	No. of men trained on gender empowerment	500
	Increased social care for elderly	No. of elderly accessing social care	500
Youth Affairs Sports and Culture			
Programme Name : Promotion and preservation of Ameru culture and heritage **Objective: To promote and preserve the Ameru culture and heritage** **Outcome: Improved cohesion and integration leading to social economic prosperity.**			
Cultural promotion	Increased the no. of performing artist trained.	No. of performing artists trained	300 artists
	Increased no. of cultural festivals participated in.	No. of cultural festivals participated / held	4 events
	Increased number of local artist participating in entertainment industry.	No. of local artists participating in the local entertainment industry	30 artists
	Recognition and honoring of Meru heroes and heroines	No. of heroes and heroines recognized and honored	18 persons
Cultural and heritage preservation	Development of the Ameru social cultural and economic history book under the kimeru institute	No. of book copies to be distributed within Meru county.	200
	Recording and preservations of the Ameru authentic cultural songs and dances under the kimeru institute	No. of Ameru authentic cultural songs and dances recorded and preserved under the kimeru institute	30 performances
	Construction and equipping of cultural centers	No. of operational cultural centers	3 cultural centers
Programme Name : Youth Affairs			
Objective: Objective: To Increase youth involvement in social economic development			
Outcome: Gainful employment and engaged meaningful social activities in the community			
Youth social development	Self- reliant youth	No of groups funded	150
	Talent identification and nurture	No. of artists engaged	
Programme :Sports Development **Objective: To increase youth participation in sports** **Outcome: Nurtured talents and increase in income**			
Development of Sports infrastructure	Completion of Githongo stadium	% of perimeter fence constructed	100%
	Levelling of various sports fields	No of fields to be levelled	3
Talent development	KICOSCA	No. of sports disciplines	6

		No. of team and trained people for participation	40 people
	KYISA	No. of team selected and equipped people for the championship	1
	Governor's cup	No. of events	4
Programme 4: Alcoholic Drinks Control Board **Objective: To control sales, consumption, production and distribution of alcoholic drinks** **Outcome: Increased revenue and compliance with regulations**			
Rehabilitation and Rehabilitation centers for alcohol addicts (In all sub counties)	Increased number of rehabilitation centres	No. of. Identified sites Tender awards Mapping and fencing Construction	6 rehabilitation centers
Establishment of office space	More number of office space	No. of Established office units	1
Presentation of various policy document	Increased number of policy documents	No. of Policy document in place	1
Amendment of 2016 Alcoholic Act	Implementation of of amendment policy act	No. of Amended Act in place	1
Training of board and staff members	Increased number of training members	No. of board and staff members trained	30
Benchmarking on rehabilitation and revenue collection	Establishment of rehabilitation for workshop attendants	No. of workshops attended	2
Public awareness and education	Promote general knowledge on consumption, sales and production of alcoholic drinks	No. Forums held	3000 people
Programme Name: Meru Youth Service **Objective: To Generate All-round empowered youth, actively involved in building the nation** **Outcome: Meaningful youth involvement and increased income**			
Skills Development	Equip youth with employable education, skills and training Generate a competent workforce	No. of youth trained No. of youth sponsored for training	1000 500
Youth engagement in community service works (Twende kazi)	Meaningful engagement in government activities To improve economic status	No of youth engaged	1000
Employment Creation: Ngarisha Mtaa	Improved community work	No. of Youth employed No. of Markets cleaned	500 45
Roads, Transport and Energy			
Programme 1: Roads Works **Objective (s):** Boost trade, communication and economic activities in the region **Outcome (s):** Reduce travel time and operational costs by the road users			
Road upgrading and maintenance	-improvement and Beautiful markets -Improved drainage -improved county interconnectivity	No.of KM cabro	10km
		No. Of KM maintained	Road opening 450 Km -Grading 675km 675 Km graveled roads -Tarmacking (LVS)of 20KM

		No of culverts and other drainage structures installed	Bridges/box culverts/drifts/1200m of culverts and protection works
Programme 2: County Lighting Objective (s): Boost Economic activities Outcome (s): Improved security in the region			
County lighting	Improved trading hours	No. Of floodlights installed.	225 floodlights installed
		No. Of streets lit	9 street lightings
		Clean energy provided	25MW
Legal Affairs, Public Service Management and Administration			
Programme County Governance **Objective (s): To strengthen the capacity, provide leadership and coordination required for successful implementation of development plans** **Outcome (s): Strengthened capacity and full implementation of county development plans**			
Administration and support services	Increased citizen satisfaction	No. of Offices operationalized	5
Programme 2 ; Town management and improvement **Objective (s): To Coordinate town administrative functions to achieve eco-friendly and livable towns** **Outcome (s): Properly coordinated town administrative functions to achieve eco-friendly and livable towns**			
Town Infrastructure Development	Achieve operational efficiency and effectiveness	No. of Garbage Trucks and Machines Procured	**1**
		No. of KMs Beautified	10
		No. of KMs Paved	10
Programme 3 ; Public Service Management and Transformation **Objective (s): To Transform Quality and Efficiency of Public Service Delivery** **Outcome (s): Transformed Quality and Efficiency of Public Service Delivery**			
Human Resource /Personnel Management	Improved staff welfare	% of qualified personnel recruited	80%
Human Resource Development	Improved staff technical competency	% of Trained Staff	20%
Programme 4; County Law Enforcement **Objective (s): To ensure maintenance of Law and Order in the county** **Delivery Outcome (s):** Secure, orderly and livable space			
SP 4.1: County Enforcement Service	A secure and orderly county	No. of officers recruited, trained and kitted	300
Programme 5; Office Accommodation Management **Objective (s): To provide citizen-friendly office spaces** **Delivery Outcome (s):** Efficient, citizen-responsive service delivery			
Office space creation and maintenance	Improved office infrastructure for efficient service delivery	No. of offices Constructed	3
Programme 6: Legal Services **Objective (s): To provide unassailable legal services** **Delivery Outcome (s):** Efficient and effective delivery of legal services			

Legal Consultancy	Promotion of effective governance	Reduced retrieval time	5
Operationalization of County Attorney Offices	Timely administration of justice and defending the interests of the county Government of Meru	% Improvement in County Legal Aid	20%
Trade, Tourism and Cooperative Development			
Programme 1: Industrialization and Trade Development **Objective: To increase County Revenue** **Outcome: Increased county Revenue from trade activities**			
Meru County SME Support fund	Improved Community welfare	Amount disbursed	40M
Market Development	Market construction and Upgrades	No. of market repairs done	Per need basis
		No. of Markets leveled and graveled	Per need basis
		No. of Boundary/Perimeter walls constructed	9
		No. of Market Toilets constructed	9 Toilets
	Construction of Market Kiosks	No. of fabricated Kiosks constructed	100
Trade Promotion	Trade shows and Exhibitions attended	And exhibits attended	4
	Development of a Trade policy and Industrialization policy	No. of Trade policy developed	1
	Market & Trade Data Survey & Profiling	No. of Market Database	1
Capacity Building	Training of Entrepreneurs	No. of trained Entrepreneurs	2443
Free trade practices	Promotion of Fair trade practices	No. of high tonnage roller test weights procured	1
		No. of Metrology Laboratory	
Programme 2: Tourism development, diversification and Promotion **Objective (s)**: To increase county revenue from tourism activities **Outcome (s)**: Increased County income from tourism activities			
Tourism product development	Ecotourism products developed	No. of ecotourism products developed	4 ecotourism products
Tourism marketing and promotion	Tourism sites marketed	No. of events conducted	3 Events
		No. of exhibitions participated	3 Exhibitions
		No. of print and electronic media advertisement initiatives	2 Print and electronic media
Capacity Building	Improved standards of service in the hotel and hospitality industry	No. of sessions for tourism service providers training	2 training Sessions

Programme 3: Co-operatives Development **Objective: To increase incomes through improved governance** **Outcome: Increased incomes**			
Capacity Building	Enhanced capacity building for cooperatives	No. of cooperators trained	25,000 Cooperators
		No. of new cooperatives registered	15 new cooperatives
Dairy Promotion	Dairy Promotion conducted	No. of Dairy societies supported with Dairy equipment	Countywide
		No. of new Dairy Societies formed	5 Dairy Societies
SACCOs including PWDs	New Saccos Registered	No. of Boda boda saccos formed	30 Boda boda
		No of PWD Saccos Supported	1
Promotion of Potatoes, bananas and Miraa Cooperatives	Formation and promotion of Potato/Banana, Miraa and other societies & Unions	No. of Cooperatives formed	2 Potato 1 Miraa 2 Banana
		No. of Societies supported with cooling, value addition etc. facilities	2
Improved Cooperative Governance	Societies complying with the Meru County Co-Operative Societies Act, 2014	No. of Cooperative societies complying as per The Meru County Co-Operative Societies Act, 2014	135
Health Services			
Programme: Preventive Health Care **Objective: To reduce the burden of preventable diseases** **Outcome: Reduced disease burden**			
Communicable and Non-communicable Disease Prevention and Control	Reduced incidences of communicable and non-communicable diseases	HIV/AIDS prevalence rate (%)	2.5
		% of New HIV Infections	0.09
		% of children fully immunized	
		Proportion of URTI Incidences against all other conditions (%)	30
		No of TB incidences	4824
		No. of Malaria Incidences per 10000 population	0
		No. of newly diagnosed diabetic cases	27,000
		No. of newly diagnosed Hypertension cases	27,000
		Number of Diabetes cases on specialized care	35,000

		Number of Hypertension cases on specialized care	35,000
		No. of Diabetic, Hypertension and cancer patients enrolled in a psychosocial support group	40,000
	Reduced incidences of neglected tropical diseases (NTD)	No. of cataracts cases identified and reported	500
Environmental and community health	Reduced incidences of water-borne and sanitation related diseases	Number of villages attained ODF Status (certified)	70
		% of Households that own any latrines (whether improved or unimproved)	100
	Increased access to affordable universal health care	% of schools implementing school Health policy	100
		% of food premises meeting minimum public Health Requirements	100
		No. of food samples tested for aflatoxin	
		% population with access to safe water	55
		% of health facilities inspected annually	100
		% of water borne diseases	5.5
		Total no. of functional Community units out of the expected capacity of 305	305
		No of dialogue days conducted	980
		No of action days conducted	1225
		% of households accessing the UHC services	18628(13%)
Health Education, Advocacy and Social Mobilization	Enhanced health seeking behavior	No. of health sessions conducted in Radio & TVs stations	28
		No. of barazas meetings held	40
Nutrition Services	Reduced stunted growth burden	% of children (6-59 months) supplemented with vitamin A	80
		% of children (12-59	75

		months) dewormed at least once a year	
Youth Health	Reduced incidences of drug abuse and diseases among the youth	% of youth accessing youth friendly services	60
Programme: Reproductive and Child Health			
Objective: To broaden and enhance the prevention of diseases which threaten family, maternal and child health			
Outcome: Improved maternal and child health			
Family Health	Improved reproductive health	% of Women of Reproductive age screened for Cervical cancers	15
		Contraceptive Prevalence Rate (WRA receiving FP commodities)	98
		No. of children per woman (Fertility Rate)	2.9
		Proportion of pregnant women attending 4 ANC visits	100
Maternal and Child Health Care	Improved maternal and child health	Proportion of children under one year fully immunized	100
		Proportion of deliveries conducted by skilled attendant	100
Programme: Curative and Rehabilitative Services **Objective: To provide quality and affordable health care** **Outcome: Reduced Morbidity and Mortality rate**			
Specialized Services	Increased access to specialized care	Number of specialized cases managed annually	5000
		Amount in support to Meru Hospice	5M
Diagnostic services	Increased access to diagnostic services	% of diagnostic services offered	100
Rehabilitative services	Improved health status	Number of persons recovering from drugs and substance abuse annually	1250
Pharmaceutical and Non-pharmaceutical commodities	Enhanced access to Essential Medicine and medical supplies	% of time out of stock for Essential Medicines and Medical Supplies (EMMS) – per week	1%
Emergency Services	Improved response medical emergencies (requirement: ambulance services 75% of life-threatening calls within 8 minutes)	Number of Operational Ambulances	40
		Average response time (minutes) in health services	8

Programme: Administration, Planning and Support Services **Objective: To Improve service delivery in the health sector** **Outcome: Improved access to quality and affordable health services**			
Health Infrastructure	Increased access to basic Health and related services	Number of standard Dispensaries per 10,000 population	1.3
		Number of standard Health centres per 30,000 population	1
		Number of standard Level 4 Hospitals (Sub-County referral Hospital) per 100,000 population	1.61
		Number of standard Level 5 Hospitals (County Referral Hospital) per 1,000,000 population	1
Human Resource for Health	Improved competency among staff	% of staff trained per year	100
	Attraction and retention of health workers	(%) Retention Rate of health professional workers	100
Agriculture Livestock Development and Fisheries			
Programme 1: Crop Development **Objective : Increase crop production and productivity** **Outcome : Increased yields and family income**			
Crop production	Procurement and distribution of assorted seeds	-No tonnage of assorted seeds procured	34 Tonnes of assorted seeds
		-No of beneficiaries	17,000 farmers
	Procurement and distribution of Avocado, Macadamia, Potato and Coffee	No of seedlings procured and distributed	100,000 seedlin gs
	Procurement and distribution of Macadamia	No of Macadamia seedlings procured and distributed	60,000 seedlings
Programme 2: Capacity building (NARIGP,ASDSP, ELRP) **Objective: To equip farmers and staff with the necessary technical skills** **Outcome: Improved farm production and productivity**			
Capacity building	Improved efficiency and effectiveness	No of farmers trained	5,000 farmers trained
		No. of staff trained	100 farmers -CGM
Programme 3: Livestock Production **Objective (s): Increase Production and productivity of livestock** **Outcome (s): Sustained household income and protection of Livelihoods**			
Beef Improvement	Improved farmers livelihood	Number of dams renovated	1 dam
Apiculture Development		Number of bee fences formed	Countywide
Poultry Development		No. of Chicken distributed	30,000

Programme 4: Veterinary Services **Objective: Control diseases and pests and increased reproduction** **Outcome: Sustained household income and protection of livelihoods**			
Livestock Genetic Improvement	Doses of semen procured	Number of doses of semen procured	8,000
Animal Disease Management	Doses of Vaccine Procured	Number of doses of Vaccine procured	200,000
Programme 5: Fisheries Development **Objective (s):** To create wealth and Improve food and nutrition security **Outcome (s) :** Improved livelihoods and quality of life			
Aquaculture Production	Fish brooders available for breeding	Number of fish brooders procured	3,000
	Fish nutrition requirement is adequately catered for	Tons of fish feeds procured	4
	Fish breeding chemicals and equipment available	Number of fish breeding Kits procured	Assorted
	Operational demonstration ponds	Number of demonstration ponds established/renovated	30
	Operational fish hatchery	Number of hatcheries renovated	3
	Fenced office compound	Number of office compound fenced	2
Programme 6: AMS (Mitunguu) & ATC (Kaguru) **Objective (s): To create wealth and Improve food and nutrition security** **Outcome (s) : Improved livelihoods and quality of life**			
Development of training infrastructure (ATC Kaguru)	Fencing of Kaguru atc	% completion rate	100%
	Construction of Modern gate	% completion rate	100%
Lands, Physical Planning, Urban Development, Housing and Public Works			
Programme Name: Public works **Objective:** To ensure livable safe and standardized built environment **Outcome:** Quality County housing to work and live in			
Construction of Social Hall	Focal point for community activities	% level of construction	100%
Office Renovation	Enhanced quality of office	% level of completion	100%
Programme Name: Housing **Objective: Transfer of appropriate building technology to citizens for sustainable housing** **Provision of decent houses to county staff to optimize their productivity** **Outcome: better livelihoods for citizens**			
Construction and equipping of appropriate building technology centers	Absorption of appropriate building technology among citizens	Number of appropriate building technology centers constructed and equipped	9
Renovation of county staff houses across county	Quality houses for county employees	Number of houses constructed and renovated	500
Programme Name: Human settlements **Objective: To improve the livelihoods of people living in informal settlements** **Outcome: Improved livelihoods of people living in informal settlements**			
Paving of roads within the informal settlements	Paved roads	Number of kilometers paved	10km

Programme Name: Physical Planning and Urban Development			
Objective (s): Provide well planned, coordinated settlements harmonious with their natural environment **Outcome (s): Secure, accessible and conducive environment for living and working Sustainable growth and development of our urban and rural settlements**			
County spatial plan	Optimized land productivity countywide	% of Meru residents with access to county physical guiding planning framework	80%
Integrated strategic urban spatial plans	Sustainable urban lifestyle	No. of spatial plans completed	31
Municipality			
Programme Name: Urban Institutional Development **Objective: To improve governance within the municipality** **To enhance service delivery excellence** **Outcome: Enhanced public order**			
Municipality Governance Structure	Established municipal court	% level of completion	100%
Solid waste management	Specialized Garbage trucks	Number of trucks purchased	2
Water and Irrigation			
Programme Name :Water resources management			
Objective:): to increase access to clean and safe water to international level standards			
Outcome:) Improved access to clean, safe and adequate water			
Groundwater development	Increased number of households with access to safe and adequate water	Number of functional boreholes	50
Irrigation water supply	Increased number of hectares with access to safe and adequate water for irrigation	No of hectares under irrigation	800
Community water projects	Increased access to safe & clean water storage	No. of households with access to clean and safe water	5000
Programme 3: Irrigation and Drainage Infrastructure.			
Construction of water works and pipeline & supply of storage tanks	Effectively completed water system.	Number of households connected and tree nurseries established	1,000
Meru County Urban Water and Sanitation Services Corporation			
Programme Name : Drinking water provision **Objective: To provide clean safe and adequate drinking water for Meru County Residents** **Outcome: Universal access to quality water for enriched livelihoods.**			
Construction of water Intakes	Improvement of water coverage	No of constructed and completed intakes	1
Installation of customer meters	To avoid flat rate charges	No of meters installed	1,200
Installation of zonal meters 100mm	Non-revenue water reduction	No of zonal meters 100mm installed	1
Installation of 1km long of 110mm diameter pipeline	Improvement of water supply and coverage	No of KM installed	1
Programme Name: Sewerage and sanitation **Objective: To provide sanitation and sewerage services to Meru County Residents** **Outcome: Universal access to sanitation and sewerage services for enriched livelihoods.**			

Installation of 20km long of sewer tertiaries	Improvement of access to sewerage services	No of KM installed	20
Installation of 2km long of sewer tertiaries	Improvement of access to sewerage services	No of KM installed	2
Environment, Natural Resources and Climate Change			
Programme Name: Environmental conservation and protection **Objective:** To curb encroachment and halt loss of biodiversity **Outcome:** Well conserved catchment areas			
Wetland/ riparian ecosystem management	Well managed catchment areas	No. of wetlands rehabilitated and protected	3
		No of trees seedling planted and nature	100,000
		No of tree nurseries established	1
		No of management plans developed	1
Forest Ecosystem Management	Increased forest cover county wide	No of trees seedling planted and natured	20,000
Program 3: Environmental Management and Protection **Objective (s): To sustainably manage and conserve environment and natural resources well** **Outcome (s) Availability of natural resources**			
Waste Management	Controlled waste reduction from sources	No. of dumpsites maintained	3
		No of protective gears and equipment's procured	510
		No. of waste receptacles constructed	9
		No of skip loader and bins procured	1 skip loader and 7 skip bins
		No trainings and workshops conducted	11
Climate change	Enhanced adaptation and mitigation measures measures to ensure sustainability and resilience in all development agendas	No of resource maps	3
		No. of management plans developed	3
Programme : **Research and Development in Environmental Management** **Objective (s):** To generate new knowledge, technologies and innovations that enhance informed decision making in development **Outcome:** Availability of knowledge based environmental management system			
Climate Change	Cautioned Public	Amount disbursed for climate change Fund	10M
Natural Resource Research Centre	Improved data base on natural resource	% of mapped natural resources	20%

Information and Data Management System	Availability of knowledge based environmental management system	% Real- time data retrieved	20%

3.4 Transformative and Other Capital and Non-Capital Projects for FY 2022/2023

This section provides a summary of the transformative and other capital and non-capital projects to be implemented during FY 2022/2023 plan period. Details of capital and non-capital projects per sub programme are detailed as per Annex 3.

3.5 Cross-sectoral Implementation Considerations

Table 6: Cross-sectoral Implementation Considerations

Programme Name	Sectors / sectors	Sub -	Cross-sector (Synergies) Impact	Cross-sector impact	Adverse	Measures to Harness or Mitigate the Impact
Finance, Economic Planning & ICT						
P1: Public Finance Management	All sectors & Assembly		Compliance to public finance frameworks, accounting standards (IPSAS) and efficient resource allocation	Non adherence to standards; high recurrent expenditure; low absorption of development budget and corruption		Efficient public finance management, mainly through policy-led planning and programme-based budgeting
P2: County Economic Planning & Policy Formulation	All sectors & Assembly		Evidence-based policies and plans; informed decisions and policy-led resource allocation	Policy documents done for compliance purposes, lack of clear overall strategic direction of the sectors		Operationalization of SWGs to formulate sector policies and plans
P3: Revenue Management	ICT, Legal, Agriculture & Trade		Identification of all revenue points and automation of the revenue streams; increased available resources (funds and human resources)	Low revenues when done manually; low engagement with partners lead to inadequate resources to meet the development needs		Enhance use of E-payments for remitting money. Fee collectors can also submit the money to the banks in the various collection centres at the sub-county/ ward level; and automate cess revenue and improve supervision of cess collection to avoid loss of revenue; enhance partnership with development

				partners and PPP
P4: Microfinance Development	Trade and Agriculture	Provide support to MSMEs	Closure of MSMES	Engage financial assistance to MSMEs
P5: Investments promotion	Trade, Land, Roads, Agriculture & Energy	Promote investment in as such industries as agriculture, tourism, hospitality, energy, retail & real estate; employment and wealth creation	Lack of investment opportunities	Engagement with investment partners through PPP
P6: ICT	All sectors	Integrated service delivery systems and well informed citizenry	Manual systems in service delivery, poor tracking of implementation and low revenue collection	Automate and integrated county services
P7: County fleet management	All sectors	Management of county fleet to improve service delivery and prudent management processes and systems	Newly launched directorate	Fully engage other sectors
Education, Technology, Gender and Social Development				
P1: Education & Technology	Education, Agriculture, Health & Trade	Give guidance on school feeding programme	Access of milk and snacks, quality, safety and nutrition value	Multi-sectoral approach in implementing the feeding programme
P2: Technical and Vocational development	Youth, Office of the Governor, Energy, Agriculture and Trade	Offering of relevant and competitive courses; industry-relevant graduates; provision of bursaries	Unemployment and underemployment and rural- urban migration; and mismatch of skills with market demand	Equipping of VCTs with state-of-art facilities, capacity building of instructors, mentorship programmes and offer entrepreneurship training; partnership with industry players to advice on

				market demands and provide employment opportunities; provide bursaries to needy students
P3: Gender and Social Development	Office of the Governor	Peaceful co-existence, affirmative action for special groups; and reduced GBV and FGM	Gender violence, increase in FGM practices and social-based wars	Promotion of alternative rites of passage; sensitize communities on gender violence, enforce legal framework on FGM
Roads, Transport & Energy				
P1: Roads, Transport & Energy	Land and Office of the Governor	Access to essential services and market for produce	Poor living standards and high cost of living	In collaboration with national government and other stakeholders improve on transport infrastructure
Trade, Tourism and Cooperative Development				
P1: Industrializati on and Trade Development	Agriculture, Roads, Finance & ICT	Industries expansion (such as agriculture, tourism, hospitality, energy, retail & real estate) Improved ease of doing business for artisans, high income, value creation & addition	Unexploited natural resources, lost investment & business opportunities and increase in poverty levels	Adoption of appropriate modern technology and engagement with investment partners through PP
P2: Tourism development diversification and Promotion	Land, Water, Roads, Environment & Finance	Improved access to touristic attraction sites, amenities, accommodation and secure attractions	Poor access to sites, insecurity, poorly maintained amenities, increased poaching and encroachment	Conservation of touristic sites; development of county tourism policies and partnership with KFS, KWS and relevant county sectors in tourism promotion
P3: Cooperatives Development	Agriculture, Social Development	Sensitization, formation and support of co-	Poor living standards and lack of market to produce	Encourage various groups to establish multi-industry

	& Finance	operative movements for special groups in the societies ; and positive working environment at work place; improved governance in SACCOs		cooperatives (e.g. a SACCO that deals with coffee, miraa and livestock)
Health Services				
P1: Curative & rehabilitative	Finance, economic planning & ICT, Roads, Education and Social Development	Improve financing and access to health facilities; and awareness creation and rehabilitation services for drugs and substance abusers	Loss of lives and poor living standards	Provision of adequate means to treat and dispose wastes and health education; partnership among health sector State and Non Sector Actors to establish rehab/ drop-in-centres across the county and establish specialized health services
P2: Reproductive Health	Education and Social Development	Improved reproductive health and enhance school health program	Civil court cases for non-conformers	Enhance county reproductive health policies; create public sensitizations on the reproductive health requirements; partnership among health sector State and Non Sector Actors
P3: Preventive Health	Finance, economic planning & ICT, Agriculture, Water & Environment	Improved hygiene & sanitation; public health and nutrition status; Zoonotic disease surveillance	Pollution of environment by biomedical wastes, more cases of drugs and substance abuse; water pollution and deaths	Enhance county health policies; create public sensitizations on the health requirements; collaboration in liquor licensing; and training of a community health personnel in mental health and psychology

P4: Administration, Planning and Support Services	Finance, economic planning & ICT, Office of the Governor and Legal	Public participation in health promotion	Slows decision making	Implement the public participation framework
Environment, Natural Resources and Climate Change				
P1: Environmental Management and Protection	Health, Water, land, Roads & Legal	Reduction in waste related diseases; and reduction in activities emitting noise above permissible levels. Proper mapping of natural resources for optimal utilizations of these resources and availability of knowledge-based environmental management systems	Climate change, decrease in forest coverage, rapid deterioration of land cover leading to changing rainfall resulting droughts and flooding, loss of biodiversity Underutilization of natural resources	Collaboration with sector actors and enactment of overarching climate change legislation to provide the framework for coordinated implementation of climate change responses and action plans In collaboration with National Government agencies and development partners undertake natural resources mapping
P2: Environmental conservation and protection	Agriculture, Health ,Water, Roads & Legal	Rehabilitation of catchment and riparian areas and increase in proportion of land area covered by forest, Increased in forest cover; access to safe and clean water; better river discharge;	Threats to animal and plant species, change in vegetation composition and structure, and depletion of water quality and quantity through the destruction of catchments and underground aquifers. creates a window for invasive species, new pests and diseases	Collaboration with sector actors ad enactment of environmental conservation and protection policies
P3. Research and Development in Environmental Management	Lands, ICT & legal	Establishment, collect, compile and disseminate real time data	Number of studies on sustainable consumption and production and environmentally sound technologies	Collaboration with sector actors and enactment of overarching climate change legislation to provide the framework for coordinated implementation of climate change

				responses and action plans In collaboration with National Government agencies and development partners undertake data collection and dissemination

3.6 Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

Table 7: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	**Amount (Ksh.)**	**Beneficiary**	**Purpose**
Conditional Grant for VTCs	60,000,000	VTCs	VTC trainees
KCB foundation	10M	MYS	Training
KRB fuel levy fund	250million	Roads	Improvement of county roads
NARIGP	200,000,000	Agriculture Department	Crop improvement
ASDSP	17,675,209.00	Agriculture Department	Crop improvement

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Introduction

This section presents a summary of the proposed budgets by programme and by sectors as well as how the County Government of Meru is responding to changes in the financial and economic environment.

4.2 Resources allocation criteria

The resource allocation for the 2022/23 FY budget estimates were based on the county priorities guided by the County Integrated Development Plan 2018-2022, Meru vision 2040, Kenya Vision 2030, Big Four Agenda, Sustainable Development Goals (SDGs), Agenda 2063 and the Making Meru Great Again Manifesto/policy. These priorities also took into considerations public priorities which were identified through online public consultation forums

4.3 Proposed budget by Programme

The proposed cost estimates for the programme is summarized in table below:

Table 8: Summary of proposed budget by programme

Sector/ Sub-Sector name	Programme	Amount (MKsh.)
County Assembly	General Administration, Planning & Support	100
	Citizens Participation and Social Accountability	10
	Staff Management and Development	90
	Legislative and Committee Services	100
	Sub-Total	**300**
Office of the Governor	Administration, Planning and support services	15
	Efficiency Monitoring	48
	Research and Strategy	25
	Disaster management	42
	Public participation and Civic education	9
	Partnerships & External Linkages	22
	Communications & Events	15
	Sub-Total	**176**
Finance, Economic Planning & ICT	Public Finance Management	23
	County Economic Planning & Policy Formulation	68.5
	Revenue Management	6.8
	Microfinance Development	50
	Investment Promotion	210
	ICT	16.5

	Fleet Management	46
	Sub-Total	**420.8**
Education, Technology, Gender, And Social Development	Early Childhood Education	187
	Technical and Vocational development	340
	Gender and Social Development	102
	Sub-Total	**629**
Youth Affairs Sports & Culture	Youth Development	21
	Sports Development	40
	Culture & Arts Development	61
	Alcoholic drinks control board	15.4
	Meru Youth Service Board	110
	Sub-Total	**237.4**
Energy, Transport and infrastructure	Roads Works	700
	Energy	40
	Sub-Total	**740**
Legal Affairs, Public Service Management and Administration	Public Service Management and Transformation	25
	County Governance	1.5
	Legal Services	55
	Town Management and Improvement	42
	County Enforcement Service	15
	Office Accommodation Management	20
	Sub-Total	**158.5**
Trade, Tourism and Cooperative Development	Industrialization and Trade Development	215
	Tourism development, diversification and Promotion	82
	Cooperatives Development	230
	Sub-Total	**536**
Health	Preventive & Promotive healthcare	147.8
	Curative health services	707.3
	Sub-Total	**855.1**
Agriculture Livestock and Fisheries	Crop Development	325
	Capacity Building	35
	Livestock Production	40
	Veterinary services	18
	Fisheries Development	9
	AMS (Mitunguu) and ATC (Kaguru)	7
	Sub-Total	**434**
Lands, physical planning, urban development, housing and public works	Housing and human settlements	170
	Public works	99
	Physical planning	65
	Municipality	65

	Sub-Total	**399**
Water and Irrigation	Water resource development	500
	Irrigation and Drainage Infrastructure	300
	Drinking water provision	8.85
	Sewerage and sanitation	77.6
	Sub-Total	**886.45**
Environment, Natural Resources and Climate Change	Environmental conservation and protection	21
	Environmental Management and Protection	43.4
	Research and Development in Environmental Management	23
	Sub-Total	**87.4**
	Total	**5,860.65**

4.4 Proposed budget by Sector/ sub-sector

The proposed cost estimates for the programmes is summarized in table below

Table 9: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	**Amount (Ksh. million)**		
	CGM	**Other Partners**	**Total**
County Assembly	300	0	300
Office of the Governor	172	4	176
Finance, Economic Planning & ICT	420.8	0	420.8
Education, Technology, Gender, And Social Development	566.143	62.857	629
Youth Affairs Sports & Culture	247.4	0	247.4
Roads, Transport and Energy	190	550	740
Legal Affairs, Public Service Management and Administration	158.5	0	158.5
Trade, Tourism and Cooperative Development	286	250	536.00
Health	455.1	400	855.1
Agriculture Livestock and Fisheries	84	350	434
Lands, physical planning, urban development, housing and public works	249	150	399
Water & Irrigation	186.45	700	886.45
Environment, Natural Resources and Climate Change	87.4	0	87.4
Total	**3,393.79**	**2,466.86**	**5,860.65**

The proposed budget of **KES 5,860.65 million** is inclusive of **KES 910 million** being the provision for the **ward development projects** that will be implemented across the departments within the County

4.5 Financial and Economic Environment

The financial and economic environment in the county has seen constraints that include the Covid 19 pandemic ravage the county as there is inadequacy of infrastructures coupled by the budgetary constraint.

The county continues to enhance prudent fiscal policies in terms of revenue and planning. Further the county is leveraging on: Boosting private sector activity; Policy, legislation and institutional reforms; Strengthening County government's preparedness and response to pandemic and disasters; Enhancing ICT capacity for business continuity; Human capital development and Exploiting Agro processing so as to enable it to boost its resources .

This has made the county to plan of empowering and capacity building the community in order to ensure high growth in the county

4.6 Risks, Assumptions and Mitigation measures

Table 16 below presents the risks, assumptions and mitigation measures the County Government intends to put in place to manage risks facing the resources projected to be available in FY 2022/23.

Table 10: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Reduced allocation	Covid -19 affecting revenue collection	Increased Donor lobbying
Irregular flow of funds from the ex-checker	Budget constraints	Lobbying additional funds from partners
Withdrawal of external funding	Conditional Grants, Donors and stakeholders goodwill	Signing of agreements Planning within the budget Adherence to conditions and absorption of the Conditional Grants
Disruption of the social economic activities of the country by the COVID-19 pandemic	Pandemic to lapse in the short term	Social and economic activity re-engineering
Resource cutbacks	Budget constraints	Lobbying additional funds from partners
Budget constraints	Increased	Conditional Grants ,Donors and stakeholders goodwill
2022 general election	Delayed in projects implementation	Use of contractor to implement
Lack of adoption of the Annual Development Plan.	Political good will	Presentation on timely manner observing all laws

Lack of oversight.		
Drop in National revenue collection./Reduced allocation of equitable share	Moderate economic growth	Planning using ceiling Funding of priority projects
Change in public projects demand & Price fluctuation	Controlled inflation	Public participation on project design
COVID 19	The covid-19 pandemic is likely to continue ravaging the country up to the implementation year	Mass vaccination
Political risk	The implementation year will be an electioneering year	Political neutrality for the organization

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

This chapter presents the monitoring and evaluation framework that will be used to track progress on implementation of programmes and projects at the county level. This will be conducted through Meru County Integrated Monitoring and Evaluation System (CIMES) whose main aim is to improve the effectiveness in tracking the implementation of various development policies, strategies and programmes. To ensure that there is a clear way of measuring performance; Meru County will develop a Performance Management Plan that will see that all commitments made in the ADP are translated into performance contracts with public officers in the county.

5.2 Institutional framework to be adopted in monitoring the programmes

Monitoring and Evaluation will be managed at the departmental level and coordinated by the Economic Planning and the Efficiency Monitoring and Evaluation units. The CIMES guidelines will be used to guide the establishment of various structures to support M&E at the County level. Efforts to put in place these structures have already begun with the establishment of the COMEC in August 2018. The public and implementing agencies will be engaged through these structures in monitoring and evaluating the implementation of the CIDP.

Upon the formation of the various committees in charge of M&E as outlined in the CIMES guidelines, efforts will be made to ensure that these structures function well through the provision of data and information in a timely manner to inform decision making at various levels. The Efficiency Monitoring Unit will work closely with respective departments to ensure that the processes are seamless and challenges especially to effective functioning are addressed in a timely manner to reduce bottlenecks that can hamper efficiency and effective delivery.

Efforts will be made to strengthen Monitoring and Evaluation at Sector and Departmental levels to Strengthen Results Based Management in all sectors. This will enhance the adoption of monitoring and evaluation processes that will help assess and strengthen service delivery through the provision of timely, up-to date information and also assess how well the Meru County Government is performing in terms of economic, social and political development.

5.3 Monitoring and Evaluation of programmes

Monitoring and Evaluation will be managed at the departmental level with the support of the Efficiency Monitoring Unit and Department of Economic Planning efforts are already underway to develop a robust monitoring and evaluation system that will support efficient and effective implementation is in line with all legal stipulations, polices and guidelines as well as what has been developed jointly with the citizens of Meru county in the CIDP using available financial and human resources. It is anticipated that this will contribute to good governance through enhancing accountability and transparency at all levels.

Monitoring will entail continuous collection of data, collation and analysis of data for reporting, decision making and to inform evaluations. Effort will be made to inculcate a culture of Monitoring and evaluation across all sectors. Meru County Government aims to ensure that all projects will have a component on monitoring and evaluation right from the initial stages. Project planning accountability will entail an effort to meet the diverse information interests and expectations of all those who have a stake in a project – e.g. beneficiaries, managers, staff, donors, public at large.

5.3.1 Data Collection, Analysis and Reporting

Table 11: Data collection, Analysis and Reporting Mechanism

Type of Report	Purpose	Frequency	Responsibility	Report to Who
Annual Progress Report & Sector Report	Detail annual achievements of the county vis-à-vis the implementation plan, outlining the targets met, challenges and recommendations for the subsequent programs/plan cycle	Annual	CEC	Governor
Semiannual reports	Provides mid-year evaluation of the county's activities	Twice a year	Chief Officer	CEC/ County Secretary
Quarterly Reports	Details county's status with regard to achievement of the activities outlined in the CIDP providing opportunity for amendment and recommendations based on evaluation.	Quarterly	Directors	Chief Officer
Monthly Activity Reports	These will provide information with regard to various county's programme/project activities undertaken in the month as per the work plan and public participations, e.g. tracking reports, workshop reports, policy status reports and investor enquiry reports. It should highlight the timelines met, challenges and possible recommendations	Monthly	Directors	Chief Officer

Institutional information	Information to staff on the status of the County, achievements and expectations including Human Resource Management	Monthly	CECs	Governor
Public/Customer Satisfaction Report	Conduct a public/Customer satisfaction survey to gauge the level of service delivery and satisfaction	Annually	County Secretary	Governor
Performance Contract annual evaluation report	The annual performance contract report provides the status of achievements attained by the county/ departments annually. This details actual performance against target contained in the performance contract	Annually and Quarterly	CECs	Governor

5.3.2 Evaluation

Evaluation will be conducted at the end of the financial year with an objective for project improvement and policy enlightenment hence acting as "decision-oriented" evaluation. This will provide valuable insights into how the project is operating, the extent to which it is serving the intended beneficiaries, its strengths and weaknesses, its cost – effectiveness and potentially productive directions for the future. This evaluation will also provide the information for decision making thus helping to set priorities, guide the allocation – of resources, facilitate the modification and refinement of project structures and activities; and signal the need for additional personnel & resources. Finally, it is also intended to determine a change of course for a project. Actual results of development projects shall be measured in relation to the planned outcomes.

5.4 Summary of M&E Outcome Indicators

*Table 12: **Monitoring and Evaluation Performance Indicators Matrix***

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
County Assembly				
P1: Legislative and Committee services	Improved legislation and oversight services	% increase in bills & motions implemented	13 Bills 127 Motions	15 Bills 150 Motions
P2: Human Resource Development	Improved performance of members and staff	Members and Employee satisfaction index	100% Staff and Members trained	100% Staff and Members trained
P3: Citizens Participation and Social Responsibility	Enhanced citizen engagement policy and decision making	Citizens' Satisfaction Index	13 public participation fora	15 public participation fora
P4: General Administration, Planning & Support	Improved work environment and reduced recurrent expenditure	% of recurrent expenditure	68% savings of recurrent expenditure	70% savings of recurrent expenditure

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
Office of the Governor				
Programme Name: Administration, Planning and support services **Objective:** To Ensure Coordination of Government Function and Inclusivity **Outcome:** Improved Synergy				
Administration	Enhanced citizenry engagement	No. of fora	15	20
	Enhanced Mobility	No. of vehicles	0	2
Programme Name: Efficiency Monitoring **Objective**: To Ensure Effectiveness, efficiency and transparency in project implementation & Service Delivery **Outcome:** Increased Value for Money				
Monitoring and Verification	Enhanced Efficiency and Increased effectiveness in project verification	- % Field visits undertaken	50%	100%
		- % of projects inspected and accepted for payment	50%	100%
		- No of Reports Generated	3	8
Policy and Framework Review	Enhanced M&E Functions	- No of Policy Reviewed and Disseminated	0	1
		- No. of M&E Framework Reviewed	0	1
Capacity development and training	Improved capacity and Productivity	No. Of staff members trained.	33	35
		No. Of M&E Committee trained.	0	9
County Performance Management	Enhanced employee performance	No. of system sourced and deployed	0	1
		% of staff appraised	40%	100%
		No. Of RRIs sets done in the FY	3	3
Programme Name: Research and Strategy **Objective:** Promoting development research **Outcome**: Enhanced project viability and sustainability				
Capacity Development and Equipping	Improved capacity and Productivity	No. of directorate staff trained	0	20
Project documentation and dissemination	Improved capacity	No. of annual county development publications	0	12
Feasibility Study and Projects Impact Assessment	Enhanced communication of County development projects and programs	No. of quarterly reports per year	0	4
Policy Development and Dissemination	Enhanced research development and strategy function	Operational Meru County Research and Strategy policy	0	1

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
Programme: **Special programs and emergencies** **Objective: To have a safe and resilient Meru County** **Outcome: Reduced vulnerability**				
Disaster and emergency	Efficient response to disaster	No of staff trained on disaster.	50	200
		No of fire engines procured	4	7
	Enhance efficiency	No of specialized emergency response vehicle	0	1
	Enhance efficiency	No of fire stations constructed	4	7
		early warning messages disseminated.	40%	90%
	Apt responses to emergencies related to natural disasters	No of responses to emergencies related to natural disasters	55%	90%
	Reduced citizen vulnerability to disaster and effective response	No of families/individuals supported with relief food and NFIs	2000	5000
Public Participation and county wide Civic education and	Increase of citizens seeking government services.	%increase of citizens seeking government services.	65%	100%
		% of citizenry opinions implemented.	70%	100%
Peace building and conflict resolution	Enhanced peace and cohesion in the society	No of peace building meetings held		
	Increase conflicts resolved using the alternative disputes resolution mechanisms	No of conflicts resolved using the alternative disputes resolution mechanisms	45%	90%
Programme : Partnerships and External Affairs **Objective: To enhance partnership for growth.** **Outcome: Increased Involvement of Development Partners.**				
Stakeholder Relations Management (County Wide)	Effective communication/interaction and collaboration among development partners and CGM	Development of partnership engagement system	0	1
Capacity development and training	Improved coordination across the departments in regard to donor management	No. of training undertaken	-	2
	Well-equipped staff on grant seeking	No. of staff trained	-	
Donor	Enhanced collaboration	No. of funding	-	10

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
mobilization	between CGM and development partners.	proposals submitted development partners.		
		Amount of revenue from development partners/ year	-	1B
Programme : Communication and Events **Objective: to offer timely and effective awareness creation** **Outcome: Well informed Citizenry**				
County Communication development and branding	Well-Informed Public on County Govt activity	No. of Initiatives	-	**20**
Communication events and equipment		No of assorted equipment procured	-	**10**
Documentaries and Media development		No. of development documentaries developed	-	**3**
Finance, Economic Planning & ICT Programme 1: Public Finance Management				
Sub programme 1: Budget Coordination and Management	Budgeting guidelines and cycle adhered to	No of days extended in submission of budgetary reports to meet deadlines	0	0
		Development/ Recurrent Budget Ratio	30:70	30:70
Sub programme 2: Accounting, reporting services and auditing	Improved level of transparency and accountability	Corruption Index	68	62
Sub programme 3: Supply chain management	Improved compliance to procurement regulations	% of pending bills	50%	30%
		% level of compliance with Public Procurement Regulations	80%	95%
Sub programme 4: Public participation and sensitization	Increased engagement in budgeting and decision making	No. of wards covered	45	45
Programme 2: County Economic Planning, Policy Formulation, Monitoring & Evaluation				
Sub programme 1: County policies and economic documentation	Informed priorities and resources allocation	No. of economic surveys	-	1
		No of statistical Abstracts	-	1
		No of ADPs	2	1

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
		No of Sectoral Plans	9	8
		No of Departmental Strategic Plans	-	On need basis
		No of Ward Strategic Plans	-	On need basis
Sub programme 2: Community empowerment	Increased access to information and community participation	% population accessing information	-	100%
		Proportion of youth, women and PWD accessing county procurement projects	-	50%
Sub programme 3: Monitoring, Evaluation and Reporting	Improved implementation of projects	No of County Annual Progress Reports	3	1
		CIDP Review Reports	-	1
		No of CIDP indicators handbook	-	1
Programme 3: Revenue Management				
Sub programme 1: Revenue management	Increased revenue streams	Revenue streams	-	30
		% of revenue collected through automated system	-	100%
Programme 4: Microfinance Development				
Sub programme 1: Microfinance Branch Networking	Increased number of groups accessing loans	No. of Groups accessing loans	160	200
Sub programme 2: Loan Disbursement	Increased access to credit facilities	Amount of loans disbursed in millions	113	150
Programme 5: Investments Promotion				
Value addition to farm produce	Increased volumes of the produce	No. of Equipped value addition centres	-	2
		Value chain marketing agency established	-	1
Infrastructure development	Increased housing, office & retail space warehousing and ICT infrastructure	Gross built up area in sq. Mtrs of commercial space of Grade A rating	27,214.80	-
Tourism and Hospitality	Increased hotel bed capacity	% Completion of Old Moses Mt. Kenya Camp	-	60%
Renewable energy generation	Increased use of clean energy	% Completion		100%
Programme 6: Information, Communication & Technology				
Sub programme 1:	Increased connectivity	No of Connected Sub-counties	1	`12

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
Infrastructure and Connectivity				
Programme 7: Fleet Management				
Sub programme 1: Fleet management	Maintained fleet management systems Vehicle tracking	No. of fleet management systems developed	-	1
Education, Technology, Gender and Social Development				
Early Childhood Development	Improvement of nutritional value to learner	% of enrolment of ECDE learners	80%	85%
		% of retention of pupils in ECDE	97%	96%
	Promotion of Basic Education	Teacher: pupil ratio	1:45	1:35
		Class: pupil ratio	1:50	1:50
		Book: child ratio	1:10	1:8
Technical and Vocational development	Promotion of vocational training	Instructor: trainee ratio	1:28	1:25
		Tool: trainee ratio	1:9	1:7
		Workshop: trainee ratio	1:40	1:35
		% enrolment in VTCs/yr	3%	5%
	Implementation of curriculum	% of trainees that have graduated	50%	55%
Gender and Social Development	Affirmative Action	No. of women and newborn accessing MCH and HIV services	500	500
		No. of infants and children accessing nutritional support	70000	70000
		No. of teenagers trained on life skills	80055	80055
		-No. of trained women engaging in startups - No of women trained on politics	550	550
		No. of men trained on gender empowerment	300	300
		No. of elderly accessing social care	1000	1000
Youth Affairs Sports and Culture				
Culture and heritage promotion	Culture and heritage promotion	Festival held	1	2
		A published ACT	1	1
		A functional	2	1

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
		committees		
		Research data	-	1
		List of proposed heroes and heroines for awards and recognition	-	1
		No. of book copies to be distributed within Meru county.	-	200
		No. of Ameru authentic cultural songs and dances recorded and preserved under the kimeru institute	1	30
		No. of cultural festivals held	1	4
		No. of participants in cultural events	10	5000
		No. of local artists engaged in county events entertainment	5	30
		No. of complete and functional cultural centers	1	3
		No. of Performing artist trained.	180	200
Meru Youth Service	Talent Development	No. Youth Engaged	0.0	600
	Skills Development and Training	No. Youth engaged	0.0	150
	Employment creation	No. Youth employed	0.0	3000
	Youth in Agriculture	Acreage of land farmed No. of youth engaged	0%	20,000 100
	Recurrent	Expenditure reports	-	-
Roads, Transport and Energy				
Programme 1: Roads Works Objective (s): Boost trade, communication and economic activities in the region Outcome (s): Reduce travel time and operational costs by the road users				
Road upgrading and maintenance	improved road network	% Improved road network	55%	90%
	Improved distance /time travel	Reduction in travel time	20 km/hr	20 km/hr
	Employment created	No of youths employed	1000	4,500
	Improved security	No. of crime	500	3,500

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
		cases/year		
Programme 1: County Lighting **Objective (s): Boost Economic activities** **Outcome (s): Improved security in the region**				
Provision and maintenance of market and informal settlement lighting	Improved security in the region/county	No.of flood lights installed No of street lightings	148	45
Provision and installation of transformers	Improved household living standards	No. of transformers	-	45
Legal Affairs, Public Service Management and Administration				
Administration and support services	Proportion of county citizens participating in county initiatives and projects (%)	Increased citizen satisfaction	75	100
	Proportion of citizens satisfied with the county's job performance (%)	Improved staff technical performance	75	100
Legal consultancy & advisory	Number of Legal advisories provided	Promotion of efficiency and effectiveness of the various department seeking legal advice	-	100
Legislative Drafting	Number of legislations drafted for enactment	Promotion of effective governance	-	10
Commercial transactions	Number of legal instruments drafted and executed	Protection of the interests of the County Government	-	250
Litigation	Number of court cases concluded	Timely administration of justice and defending the interests of the county Government of Meru	-	150
Human Resource /Personnel Management	Proportion of citizens satisfied with service delivery among staff (%)	Improved staff welfare	85	100
Human Resource Development	Proportion of highly satisfied and motivated staff	Improved staff technical competency	75	100
County Enforcement	No. of officers recruited, trained and kitted	A secure and orderly county	219	500

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
Service				
Office space creation and maintenance	% of offices developed	Improved office infrastructure for efficient service delivery	80	100
Town Infrastructure Development Support	% of urban population with access to quality drinking water	Improved urban infrastructure and support systems	80	100
Town Infrastructure Development Support Administration Support Services	% of urban population with access to proper sanitation	Improved urban infrastructure and support systems	75	100
	% of urban population with access to efficient transport system		75	100
	% of urban residents satisfied by services offered by the town administration		60	100
Trade, Tourism and Cooperative Development				
Programme 1: Industrialization and Trade Development **Objective (s)**: To Increase County revenue. **Outcome (s)** Increased County revenue from trade activities				
Industrial Parks	Increased Value addition on products	No. of Industrial Parks	-	3
Sub-County Industrial Centers	Increased Value-added products	No. of Cub-County Industrial Development Centers operationalized	-	9
Market Development	Increased number of traders	% Increase in number of traders	5%	15%
		No. of Market repairs done	26 Markets	Need Based
		No. of Market leveled and graveled	-	Need Based
		No. of Boundary/Perimeter walls constructed	1 Boundary/Perimeter walls constructed	9
		No. of Market Toilets constructed	1 Toilet	9 Eco toilets
		No. of Kiosks constructed	154 Kiosks	200
Trade Promotion	Increased volume of goods traded	No. of Trade shows and exhibitions attended	I Trade shows and exhibitions	4
	Database of Traders	No. of Market & Trade Data Database	-	1
	Increase in number of registered businesses	No. of Trade Policy developed	-	1
Capacity Building	Increase in survival rate of businesses	No. of trained entrepreneurs/	-	1000

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
		MDCs		
		No. of trainings done on Jua Kali	-	1000
Fair Trade Practices	Reduction in number of cases of unfair practices	No. of Assorted Weights and Measured equipment	5,000	
		No. of Metrology Laboratory	-	1
Satellite Markets	Increased volume of goods traded	% Increase in volume of Meru County products traded per annum	-	3
Programme 2: Tourism development, diversification and Promotion **Objective (s)**: To increase county revenue from tourism activities **Outcome (s)**: Increased County income from tourism activities				
Tourism Product Development	Ecotourism products developed	No. of ecotourism products developed	1 Park	4 ecotourism products
Tourism Marketing and Promotion	Tourism sites marketed	No. of events conducted	-	3 Events
		No. of exhibitions participated	-	3 Exhibitions
		No. of print and electronic media advertisement initiatives	1 Media advertisements	2 Print and electronic media
Capacity building	Improved standards of service in the hotel and hospitality industry	No. of trainees per year	100 trainees	200 trainees
		No. of Sessions for tourism service providers trainings	-	2 training Sessions
Programme 3: Co-operatives Development **Objectives (s):** To increase incomes through improved governance **Outcome (s)**: Increased incomes				
Capacity building for cooperative societies	Improved Cooperatives governance	% Reduction in cooperatives with audit queries/year	85%	85%
		No. of membership increase/year	-	466,364
Dairy Sector promotion	Increase in income from dairy and volume traded	Amount of Income from dairy	-	1.2B
		Volume produced	-	30M litres
		No. of dairy cooperatives supported with milk equipment	-	2 Dairy
SACCOs including PWDs	New Saccos registered	No. of Saccos registered	10 Saccos	15 saccos
		No. of Boda boda Saccos formed	7 Boda boda Saccos	30
Promotion of	Increase in number of	No. of Potato	2 Potato	2 Potato

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
Potatoes, Bananas and Miraa Cooperatives	Cooperatives	Cooperatives formed	Cooperatives	Cooperatives
		No. of Bananas Cooperatives formed	4 Banana Cooperatives	2 Banana Cooperatives
		No. of Miraa Cooperatives formed	1 Miraa Cooperatives	1 Miraa Cooperatives
		No. of Avocado Cooperatives formed	1 Avocado Cooperatives	2 Avocado Cooperatives
		No. of Macadamia Cooperatives formed	5 Macadamia Cooperatives	3 Macadamia Cooperatives
Health Services				
Preventive Health Care	Reduced incidences of communicable and non-communicable diseases	HIV/AIDS prevalence rate (%)	2.6	2.6
		% of New HIV Infections	0.09	0.09
		% of PLHIV identified (1st 90)	18,621(86%)	25779(95%)
		% of identified PLHIVs initiated on ART(2nd 90)	18,471(99)	24490(95%)
		% of PLHIVs initiated on ART who are virally suppressed (3rd 90)	17,436(94%)	23266(95%)
		% of children fully immunized	80	100
		Proportion of URTI Incidences against all other conditions (%)		
		No. of Malaria Incidences per 10000 population	28.5	70
	Reduced incidences of neglected tropical diseases (NTD)	No. of cataracts cases identified and reported	-	500
		No. of TB Incidences	3709	4824
		% increase of TB patients completing treatment from 85% to 86%	84%	86%
		No. of newly diagnosed diabetic cases	-	27,000
		No. of newly diagnosed Hypertension cases	-	27,000
		Number of Diabetes cases on specialized care	-	35,000
		Number of Hypertension cases on specialized care	-	35,000

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
		No. of Diabetic, Hypertension and cancer patients enrolled in a psychosocial support group	-	40,000
	Reduced incidences of water-borne and sanitation related diseases and increased access to affordable universal health care	Number of villages attained ODF Status (certified)	75%	55
		% of schools implementing school Health policy	90	35%
		% of food premises meeting minimum public Health Requirements	100	100%
		No. of food samples tested for aflatoxin		500
		% population with access to safe water	45	30%
		% of health facilities inspected annually	80	80%
		% of water borne diseases	5.6	6%
		Total no. of functional Community units out of the expected capacity of 305		270
	Community Health Services	No of community Units formed	245	190
		No. of dialogue days conducted	920	624
		No of action days conducted	1872	2280
		No. of Households mapped for UHC services	116372 (443%)	116372+26281
		No. of households accessing the UHC services	116372 (443%)	26281
	Reduced stunted growth burden	% of children (6-59 months) supplemented with vitamin A	35.5	80
		% of children (12-59 months) dewormed at least once a year	20.5	80
	Reduced incidences of drug abuse and diseases among the youth	% of youth accessing youth friendly services		

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
Curative and Rehabilitative Services	Improved reproductive health	% of Women of Reproductive age screened for Cervical cancers	1.3	15
		Contraceptive Prevalence Rate (WRA receiving FP commodities)	22	98
		No. of children per woman (Fertility Rate)	2.1	2.9
		Proportion of pregnant women attending 4 ANC visits	39	100
		Proportion of children under one year fully immunized	2.1	100
		Proportion of deliveries conducted by skilled attendant	39	100
	Increased access to specialized care	Number of specialized cases managed annually	-	5000
	Increased access to diagnostic services	% of diagnostic services offered	72	100
	Improved health status	Number of persons recovering from drugs and substance abuse annually	60	1250
	Enhanced access to Essential Medicine and medical supplies	% of time out of stock for Essential Medicines and Medical Supplies (EMMS) – per week	20	0
	Improved response medical emergencies (requirement: ambulance services 75% of life-threatening calls within 8 minutes)	Number of Operational Ambulances	16	40
		Average response time (minutes) in health services	17	8
Administration, Planning and Support Services	Increased access to basic Health and related services	Number of standard Dispensaries per 10,000 population	1.32	1.3
		Number of standard Health Centres per 30,000 population	1.12	1
		Number of standard Level 4 Hospitals (Sub-County referral Hospital) per	1.7	1.61

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
		100,000 population		
		Number of standard Level 5 Hospitals (County Referral Hospital) per 1,000,000 population	0.67	1
	Improved competency among staff	% of staff trained per year	40	100
	Attraction and retention of health workers	(%) Retention Rate of health professional workers	96	100
Agriculture, Livestock & Fisheries				
Agriculture, Livestock & Fisheries	Procurement and distribution of assorted seeds	-No tonnage of assorted seeds procured	130 Tonnes of green grams	34 Tonnes of assorted seeds
		-No of beneficiaries	-	17,000 farmers
	Procurement and distribution of Avocado	No of Avocado seedlings procured and distributed	1050 Ha under crop, 5407MT per yield	100,000 seedlings
	Procurement and distribution of Macadamia	No of Macadamia seedlings procured and distributed	710 Ha under crop, production approx.is 4549 MT per year.	60,000 seedlings
	Farmers trained	No of farmers trained	Funded 773 groups funded - 7 producer organizations supported -Approximately 33,171 farmers trained (NARIGP)	33,000 farmers trained (NARIGP)
			Approximately 10,000 farmers trained (ASDSP)	10,000 farmers trained (ASDSP)
			Approximately 4,200 farmers trained (ELRP)	4,200 farmers trained (ELRP)
	Farmers Trained	No. of farmers trained	3100	5,100 farmers -CGM
	Dam renovated	Number of dams renovated	nil	1 dam
	Bee fence formed	Number of bee fences formed	nil	1
	Doses of semen procured	Number of doses of semen procured	4,000 doses of local semen	8,000 doses of semen
	Doses of Vaccine Procured	Number of doses of Vaccine procured	10,000 doses LSB vaccine	200,000 doses of vaccine
	Fencing of Kaguru atc	% completion rate	1.5 km	6km

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
	Construction of Modern gate	% completion rate	nil	1 gate
	Fish brooders available for breeding	Number of fish brooders procured	1,476	3,000
	Fish nutrition requirement is adequately catered for	Tons of fish feeds procured	12	4
	Fish breeding chemicals and equipment available	Number of fish breeding Kits procured	0	Assorted
	Operational demonstration ponds	Number of demonstration ponds established/renovated	38	100
	Operational fish hatchery	Number of hatcheries renovated	0	3
	Fenced office compound	Number of office compound fenced	0	2
Water and Irrigation				
Programme 1: Water Resource Development **Objective: To increase access to clean and safe water to international level standards**				
Groundwater development	Improved access to safe, clean and adequate water	No. of households with access to clean and safe water		**30**
Ward fund water projects initiative	Increased access to safe & clean water storage	No. of households with access to clean and safe water	3,000,000	500
Programme 2: Irrigation and Drainage Infrastructure. **Objective: to increase water-use efficiency across all sectors, to ensure sustainable water abstraction and supply of freshwater and to increase water accessibility.** **Outcome: improved water- use efficiency**				
Construction of Water works and pipeline &Supply of water tanks	Effectively completed water system.	No. of water projects completed		
Meru County Urban Water and Sanitation Services Corporation				
MEWASCO	Improvement of water coverage	No of constructed and completed intakes	-	1
	To avoid flat rate charges	No of meters installed	-	1,200
	Non-revenue water reduction	No of zonal meters 100mminstalled	-	1
	Improvement of water supply and coverage	No of KM installed	-	1
	Improvement of access to sewerage services	No of KM installed	-	20
	Improvement of access to sewerage services	No of KM installed	-	2

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2020/21)	Proposed ADP target 2022/23
Environment, Natural Resources and Climate Change				
Rehabilitation of catchment and riparian areas	Well conserved catchment areas	No. of wetlands rehabilitated and protected	4	3
Forest Ecosystem Management		No of trees seedling planted and natured	288,800	100,000
		No of management plans developed	3	1
Solid Waste Management		No. of dumpsites maintained	3	3
		No of personnel provided with Personal Protective Equipments(PPES)	353	510
		No. of waste receptacles constructed	8	9
		No of skip loader and bins procured	1 skip loader and 8 skip bins bought	1 skip loader and 7 skip bins
Local climate support	Reduced in effects of drought	Amount in kitty disbursed	-	10

ANNEX I: Performance of Capital Projects for the previous year (2020/21)

Table 13: Performance of Capital Projects for the previous year (2020/21)

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
County Assembly							
Speaker's residence	To provide housing to the County Speaker	Reduced recurrent expenditure	% of reduction of recurrent expenditure	Ongoing	40M	-	CGM
Construction of office block	To provide adequate office space for Staff and MCAs	Improved service delivery and enhanced performance	No. of staff and MCAs accommodated	Yet to commence	300M	-	CGM
Office of the Governor							
Renovation of fire station	To create a safe working environment of fire service men	Renovation	Fire station renovated	Complete	4,000,000	1,500,000	CGM
Procurement of 2 County Branded Executive Podiums	Effective & seamless county events	2 county branded podiums	No. of fully branded executive podium	1 procured	1	-	CGM
Procurement of 3 Coat of Arms Seats	Effective & seamless county events	3 coat of arms seats for National degnitaries	No. of Seats with Coat of arms procured	-	0.5	-	CGM
Purchase of 30 County flags, 10 National, 10 EAC & 10 Flag Stands	Effective & seamless county events	30 county flags,10 National,10 EAC and 10 flag stands	No. of flags purchased	-	1	-	CGM
Procurement of 300 Executive Portraits for New	Effective & seamless	300 presidential & governor	No of procured Executive	-	1	-	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
County Offices	county events	portraits in county offices	portraits				
Procurement of Red carpet 200 seats and & 2 running Carpets	Effective & seamless county events	200 seats and 2 carpets for County events	No of Procured Carpet and red carpet seats	1 Procured Carpet,	1	-	CGM
Procurement of 500 Seats(executive)	Effective & seamless county events	500 executive seats for Major county events	No. of procured seats	200 seats procured	2	-	CGM
Procurement of Work stations, Seats CGM & Executive stools(podium)	Effective & seamless county events	Fully engaged and utilized workforce	No. of procured furniture	0	2	-	CGM
Procurement of 2 Microphone holders-Podium	Effective & seamless county events	2 fully equipped podiums with Mic stand	No. of microphones purchased	1	0.2	-	CGM
Procurement of 6 desktop computers & 1 Laptop	Improved employee production	Fully engaged and utilized workforce	No of PCs & laptops purchased	0	0.5	-	CGM
Procurement of a Fully furnish Communication Van	Well-Informed Public on County Govt activity	Fully functional sound van+media van	No of fully equipped vans	0	10	-	CGM
Equipping of the Media Center	Well-Informed Public on County Govt activity	Fully equipped county media centre	Equipped Media Center	0	5	-	CGM
Procurement of County Sound system	Well-Informed Public on County Govt activity	Fully functional sound systems	No. of sound system	1 speaker procured	1	-	CGM
Production and Airing Of Documentaries	Well-Informed Public on	Produced documentaries for airing	No. of Documentaries produced	2 documentaries	10	-	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	County Govt activity			produced			
Production & Printing of Monthly Newspaper- Meru News	Well-Informed Public on County Govt activity	Printed and distributed copies of County publication	No. Publications Produced and Shared	0	10	-	CGM
Procurement of TV Airtime	Well-Informed Public on County Govt activity	Aired Tv features, documentaries and talk shows(interviews)	No of documentaries aired	0	15	-	CGM
Procurement of Radio Airtime	Well-Informed Public on County Govt activity	Aired radio features, documentaries and talkshows(interviews)	No of documentaries aired	0	10	-	CGM
Procurement of Branded Materials	Well-Informed Public on County Govt activity	County branded materials	No of branded materials produced	0	10	-	CGM
Finance, Economic Planning & ICT							
Ward Strategic Plans (Countywide)	To guide planning	Data collection through public participation analysis and collation of information Compiling the plan	Plans in place	On need basis	11.04	-	CGM
Develop County Revenue Management System- Countywide	To realize optimum revenue collection and monitoring	Integration of the systems (Merupay, IFMIS, Banking)	% of completion	Completed	50	-	CGM
ICT Literacy and Capacity Building- County	To raise ICT literacy	Established ICT Training centers	No. of ICT Training centers	Not initiated	18	-	CGM, Development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Wide	levels To Establish Self-study program for entrenching ICT and leisure time management.						partners
Meru Rising Tower Imenti North	To provide 15 storey office block at Angaine	Final designs ready for tender process to begin	% of completion	5%	60	7.8	CGM, PPP
Establishment of Banana Processing plant-Imenti South	To provide value addition	Construction the plant Process Banana to frozen flour and crisps.	% of completion	Not Initiated	100	-	CGM, PPP
Establishment of a Potato processing factory/Buuri	To provide value addition	Construction the factory processing of potatoes	% of completion	Not initiated	300	-	PPP
Youth Affairs, Sports & Culture							
Culture & Arts Development							
Construction of Njuri-Nceke Cultural Centre/ Nchiru	To Promote and Preserve Culture	One fully equipped and operational Cultural Centre constructed and equipped	One Cultural centre constructed and equipped	Tender awarded and contractor on site	15M	5M	CGM
Construction of a music recording studio (Imenti north)	To construct a Music studio	Music studio constructed	Tender awarded, completion certificates	To be done at Nchiru cultural Centre	1M	-	CGM
Rehabilitation and completion South Imenti and Mwariama	To establish a model cultural	Cultural centers rehabilitated and	Functional and improved cultural	South imenti cultural center	-	6,195,152.54	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Cultural Centres	centre for preservation of our cultural heritage.	completed	centers	completed Mwariama cultural center 80 %complete			
Erection of heroes monument and renaming of Meru streets	To preserve and honour heroes for easy identification of streets	Monument erected Streets renamed	Number of erected monuments Number of erected street signs/ labelled streets.	Stalled	-	Done by Meru municipality	CGM
Renovations of Njuri Ncheke shrines	To renovate Njuri ncheke shrines in each sub county	Shrines renovated	Complete and functional shrines	Stalled	1M	1M	CGM
Rehabilitation and Equipping of community libraries	To rehabilitate and equip the main public library and community libraries	Libraries rehabilitated and equipped	Complete and functional	Stalled	-	-	CGM
Youth Development							
Youth Affairs	To fund youth groups	Funding of youth groups	No. of groups funded	ongoing	21M	-	CGM
Roads, Transport and Energy							
Cabro paving	To increase connectivity in the county	dust free townships	No. Of KM paved	Ongoing	250	241,491,600.	KRB Fuel Levey Fund
Procuring and installation of	Provision and	Improved security	Amount of clean energy	Ongoing	16		CGM/partners

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
lights	maintenance of market and informal settlement lighting		generate				
Trade, Tourism and Cooperatives							
Special economic zones/Timau	To attract local and International Investors	Reduced resource wastage	No. of Modern Industries	-	140	-	CGM & Development Partners
Construction and upgrade of Markets Infrastructure/County wide	To provide shelter to market users	Markets Construction and upgrades	No. of Market Repairs	100%	50	20.3	CGM
Maintenance of Market utilities/ Countywide	To continuously provide hygienic market facilities	Markets utilities construction and upgrades	No. of Toilets Constructed	-		3.526	CGM
	To secure Market facilities	Improved Markets security	No. of Boundary/Perimeter walls constructed	12%		15.2	CGM
Construction of Market Kiosks/ Countywide	To create business centers for informal traders	Increased revenue from trading activities	No. of Kiosks	50%	30	8.26	CGM
Meru Industrial parks/Countywide	To increase value addition	Increased No. of Value added products	No. of Industrial parks	-	5	-	CGM & Development Partners
Sub-county Industrial Development Centers	To increase value added products	Increased of Value-added products	No. of SCIDCs	-	10	5.78	CGM & Development Partners
Weights and Measures	Promotion of fair-trade	Improved fair trade practices	No. of Weights and Measures		10	-	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	practices		Procured				
			No. of Legal Metrology Laboratory			-	CGM
Trade Promotion	To increase Volumes of goods traded	Increased market access	No. of SMEs strategy document developed				CGM
Tourism enhancement in KiiruaNaari/Municipality ward	To Support the Operational tourism attractions and develop mapped facilities	Development of 3 ecotourism products	Level of completion of ecotourism products developed	45%	300	14.93	CGM
Tourism marketing And promotion/County wide	To increase Total revenue collected and tourism arrivals	Marketed tourist sites through exhibitions, events, electronic and print media initiatives	No. of events conducted	100%	20		CGM
			No. of Media adverts and articles, numbers of promotion activities	100%			CGM
Revitalization of coffee Sector/ Countywide	To refurbish coffee factories and establish a coffee fund	Increased income from coffee	No. of factories refurbished	-	47	7.77	CGM
Coffee Cash Model / Countywide	To support coffee milling, branding and packaging –To support in proper	Increased volume of Coffee traded	Kgs of coffee cherry milled	40%	90		
			No. of Cooperatives that join the Coffee Cash Model	25%			

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	market accessibility. -To support upgrading of coffee factories to modern standard. -To support Meru County millers union in upgrading the milling facility						
Health Services							
Miathene KMTC	Construction	Completion of phase 1	Percentage completed	25%	19	48	CGM
Miathene WARD BLOCK	Construction	Completion of phase 1	Percentage completed	25%	19	50	CGM
Nyambene Level Hosp-renovations	Construction	Completion of phase 1	Percentage completed	0%	10	12	CGM
Kangeta Theatre	Construction	Completion of phase 2	Percentage completed	50%	12	12	CGM
MeTRH cancer center	Construction	Completion of phase 2	Percentage completed	60%	10	20	CGM
MeTRH Ward block	Construction	Completion	Percentage completed	70%	200	350	CGM
Igandene Health center	Construction	Completion of phase 1	Percentage completed	20%	5	8	CGM
Kangeta KMTC	Construction	Completion of phase 1	Percentage completed	10%	10	48	CGM
Ithimbari health centre	Construction	Completion of phase 1	Percentage completed	60%	5.4	5.4	CGM
Nyambene hospital LV board	Construction	Completion of the installation	Percentage completed	0%	7	7	CGM
Oxygen production plat	Construction and equippin	Completion of phase 1	Percentage completed	100%	35	38	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	g						
Renal and ICU block	Construction	Completion of phase 1	Percentage completed	100%	14	35	CGM
Agriculture, Livestock & Fisheries							
Promotion of Avocado	Promote increase in production, productivity	Macadamia seedlings procured and distributed	No. of seedlings procured and distributed to farmers	Nil	33.00	0	CGM
Promotion of Macadamia	Promote increase in production, productivity	Avocado seedlings procured and distributed	No. of seedlings procured and distributed to farmers	Nil	62.00	0	CGM
Capacity Building of staff and farmers	Improve farming skills	Farming skills improved	Number of Farmers and staff Trained	3116 farmers aand staff trained	10.00	10	CGM
Fencing of Kaguru atc	Improve security and face of the Kaguru Centre	Security improved	Length of fence constructed	Nil	6.5	0	CGM
Construction of Modern gate	Improve security and face of the Kaguru Centre	Security improved	Number gates constructed	Nil	4.5	Not funded	CGM
Capacity building on sustainable fish farming and use of Animal Beneficial Organisms (ABO) in feed formulation procurement of inputs	Improve fish farming skills	Farming skills improved	Number of fish farmers and technical staff trained	1700 Farmers trained	10	Not funded	CGM
Replenishment of Clarias and Tilapia brooders / Imenti North	Improve breeds of Tilapia and	Fish breeds improved	-Number of Clarias and Tilapia brooders	0	5	Not funded	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
and Kithima Farm	Clarias		procured				
Establishment of modern operational fish hatchery in Imenti South and Igembe South	To improve quality of fish produced	Improved water intake for hatchery	-No of Modern operational hatcheries established	-	10	-	
Construction of departmental fish demonstration ponds	To improve quality of fish produced	Improved water intake for hatchery	Number of fish demonstration ponds constructed	0	10.5	0	CGM
Construction and stocking of 6 trout fish demonstration ponds	To improve quality of fish produced	Improved water intake for hatchery	Number of trout fish demonstration ponds constructed	0	14.4	0	CGM
Local fish feed plant at Igembe - Local feed formulation countywide -Growth of Animal Beneficial Organisms (ABO) to to reduce cost of feeds - Countywide	To improve quality of fish produced	High quality fish produced	No of Fully operational local feed plant at Igembe	0	5.3	0	
Procurement of fishing gears and water testing kits	Improve fishing equippments for farmers	Fishing gears supplied to farmers	Number of fishing gears and water testing kits procured and supplied to farmers	0	5	0	
Stocking of public dams and cage	Improve fish breeds	Fingerlings stocked	No. Of fingerlings stocked	0	5	0	
Construction of livestock markets / Kandebene in Tigania East	Increase livestock sales	Better income from the livestock	-Completed functional markets -Number of livestock sold	0	10	0	
Renovation of	To	Better/improv	-Modern,	95%	4		

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
County headquarters	improve on staff working conditions	ed working condition for staff	renovated county office -Customer satisfaction	complete			
Importation of semen / county headquarters	To improve livestock geneticaly	Improved livestock	-Good quality semen available -Increased number of good breed calves	0	13	0	
Procurement of local semen / county headquarters	To improve livestock geneticaly	Improved livestock	Good quality semen available -Increased number of good breed calves	ongoing	4	4	
Construction of Vet labs / Imenti South and Tigania West	To diagnose and control livestock diseases and pests	Livestock diseases and pests controlled	Number of diseases diagnosed -Increased number of tests done	0	8	0	
Livestock vaccinations /county-wide	To vaccinate livestock against various diseases	Livestock vaccinated	-Number of vaccines procured	200,000 animals vaccinated	10		
Acquisition of equipments / county headquarters	To manage livestock diseases	Livestock diseases diagnosed	-Number of freezers and microscopes procured	0	3	0	
Water and Irrigation							
Groundwater development	To increase access to clean and safe water to international level standards	Improved access to safe, clean and adequate water	Number of functional boreholes		70M	68M	CGM
Ward fund water projects	To increase	Increased access to safe	Number of households		39M	42M	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
initiative	access to clean and safe water to international level standards	& clean water storage	served and tree nurseries established				
Programme 2: Irrigation and Drainage Infrastructure							
Construction of water works and pipeline and storage Tanks	To provide long-term development strategy	Effectively completed water system.	Number of households connected and tree nurseries established	Ongoing	90M	62M	
MERU COUNTY URBAN WATER AND SANITATION SERVICES CORPORATION							
Decentralized Treatment facility (DTF)	Improve access to sewerage services	Improved waste water retention time and treatment	No. of Decentralized Treatment Facility (DTF) constructed	100% Done	10,000,000	9,770,036	Water Sector Trust Fund
Environment, Natural Resources and Climate Change							
Afforestation and rehabilitation of degraded fragile ecosystems /County wide	To increase forest cover To enhance carbon sink Improving the land scape and bio-diversity	-Well managed catchment areas -Increased forest cover in the county -Increased water quantity and quality in rivers, streams and other water sources	• No. of fresh water and wetland rehabilitated • No of trees seedling planted and natured • No of tree nurseries established No of management plans developed	Ongoing	20	17,163,800	CGM
Sustainable solid waste management/Countywide	To Increase Sanitation And Cleanness	Improved environmental sanitation	No. of dumpsites maintained •	100% Complete	10	14,092,114.80	CGM
	To	proper	No of	ongoing	12.5		CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	improve cleanliness	disposal of solid waste	garbage skip loader and skip bins procured				
Pollution control	To maintain and enhance environmental quality	Reduced air and water borne diseases	No. Of workshop and meetings held	ongoing	6		CGM
Innovation and incubation Research Centre	Innovation and developing sustainable development to sustain the environment	Improved data base on natural resource	No of climate change instruments enacted	ongoing	20		CGM
Mapping of county natural resources/county wide	To keep track of the data	Availability of knowledge based environmental management system	No of resource maps and reports compiled	ongoing	5		CGM

ANNEX II: Performance of Non-Capital Projects for previous ADP 2020/21

Table 14: Performance of Non-Capital Projects for previous ADP 2020/21

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
5.4.1 County Assembly							
Trainings and capacity development	To improve Assembly staff skills on procedures and rules literacy levels	Improved staff skills on rules and procedures	No. of Staff members trained	Ongoing	50M	20M	CGM
5.4.2 Office of the Governor							
Public participation	Familiarization and development forums	Enhanced citizenry engagement in development prioritization	No. of fora No. of vehicles	Done	60	-	CGM
Data software	Reliable content analysis	Enhanced capacity of the EMU to analyze data for decision making	No of soft wares commissioned	Complete	20	-	CGM
Institutional result tracking	Effective utilization of resources.	To track all cross-cutting issues and mainstreaming.	No. of field visits No. of Projects reports	Complete	5	-	CGM
Research development.	To upscale donor funding	Improved capacity of the EMU to develop and acquire funding for projects that address the identified needs of citizens	No. of Proposals written, approved. No. of proposals funded		40	-	CGM
Training and Development	Improved capacity	Increased effectiveness in project verification	No of participants trained		6	-	CGM and Development Partners
Employee	Enhance	To enhance	No. of staff		25	-	CGM

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
performance Appraisal	employee performance and productivity	efficiency and performance among staff based on key performance indicators	under - performance contract.				
			% of staff under appraisal system			-	CGM
Development of a Partnership engagement system	Train County departments and the CSO network on the developed system Launch the partnership engagement system	Engagement of Volunteers- Youth, Women/PWDs, CSO network, donors	a Partnership engagement system developed and launched	ongoing	4	-	CGM Donors
Organize Partnership Forums	To establish a networking platform between non state actors and CGM	Institution of a networking platform within the county	No. of conference held	Pending due to ongoing pandemic	7	-	CGM CSO Network NGO Coordination Board
Capacity development and training	Training of staff on proposal writing and partnership engagement	Enhanced staff skills and knowledge on grant seeking and partnerships management	No. of trainings held	Pending due to ongoing pandemic	1.5	-	CGM Consultant Directorate Staff
Resource mobilization	Sourcing of external funding and	Increased collaborations, Partnerships and External Funding	No. of successful / funded	2 proposal successf	2.5	-	Directorate staff

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	collaborations with private.		proposals	ully funded			
Finance, Economic Planning & ICT							
Programme 1: Public Finance Management							
Budgetary documents/ reports /headquarter	To enhance an efficient and effective budget process and decision making	-CBROP - CFSP -Budget Estimates - PBB -Cash flow management report	-No. of CBROP/ year - No. of CFSP/ year -No. of Budget Estimates / year - No. of PBB/ year - No. of Cash flow management report	Completed	10	8.2	CGM
Budget & economic forums/county wide	To improve on quality of budgetary documents/ reports	Budget and economic forums	No. of budget and economic forums/ year	Completed	2	2.7	CGM
Public Participation /countywide	To establish development projects	Public participations	No. of public participations/ year	Completed	9	9.6	CGM
Programme 2: County Economic Planning, Policy Formulation, Monitoring & Evaluation							
ADP 2021/2022 Headquarters	To guide the county in planning & Budgeting process	One plan	Plan in place	Completed	2.5	1.5	CGM
Departmental strategic plan report/ Headquarters	To guide the department in planning	One departmental plan	Plan in place	On need basis	3	-	CGM, Development partners
Planning at decentralized levels (countywide)	To improve service delivery	4 sub county planning offices established	No. of sub county planning units	Not initiated	8	-	CGM, Development partners
Public	To ensure	45 wards.	No of	Comple	3	-	CGM,

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
participation on planning (ADP) (countywide)	citizen oriented projects		public participation for ADP	ted			Development partners
Meru Vision 2040	To disseminate and implement Vision 2040	Implementation and tracking of Vision 2040	% implementation level	Ongoing	5	7	CGM, Development partners
Update on Socio-Economic Indicators (countywide)	To gather accurate Information for planning processes	1 survey	No. of survey Report	Completed	4	2	CGM, Development partners
County Bureau of Statistics (countywide)	To enhance efficiency in data management	1 statistical software Assorted statistics equipment -1 statistical abstracts	1 statistical software Purchase statistics equipment -2 statistical abstracts	Not initiated	6	-	CGM, Development partners
County information and documentation Centre (County HQ)	To promote dissemination of government documents	1 CIDC operational Assorted equipment	No. of CIDCs No. of equipment purchased	Ongoing	2	-	CGM, Development partners
Monitoring and evaluation (countywide)	To assess the impact of the programs and projects	Field visits Community based M & E Data collection, Analysis, Compiling and dissemination of report re-planning fora	County Annual progress report (CAP-R) in place Quarterly ADP monitoring and evaluation reports in place Updated project register in	Completed	8	-	CGM, Development partners

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			place				
Projects Appraisal reports/Countywide	To determine the economic viability and impact of projects being implemented	One report prepared	Report in place	Not initiated	2	0	CGM, Development partners
Mid-term evaluation of implementation of the CIDP (countywide)	To assess progress in achievement of the CIDP	One report prepared	1 mid-term report in place	Completed	4	1	CGM, Development partners
Meru County Intergrated Monitoring and Evaluation System (CIMES)/Countywide	To assess the impact of the programs and projects	One operational CIMES	Operational CIMES Data bank for all projects and programmes	Carried out by EMU	-	-	CGM, Development partners
Capacity Building and Training of staff (countywide)	To enhance service delivery through improvement in skills	All members of staff attend at least one training session	No. of staff appraised	Ongoing	2.5	1	CGM, Development partners
Community Empowerment (countywide)	To enhance service delivery through improvement in skills	180 sub-counties920 wards dev. committees members' trained	No. of development committees members trained Proposal developments	On need basis	-	-	CGM, Development partners
Programme 3: Revenue Management							
Physical infrastructure	To realize optimum	12 offices Assorted ICT	No. of operation	-	36	-	CGM

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
development /countywide	revenue collection and monitoring	equipment 8 cess containers 8 toilets constructed 18 CCTV cameras installed 1 access control established	al sub-county revenue stations				
			No. Of markets maintained	Carried out by Trade Directorate	30	-	CGM
Capacity Building /countywide	To Increase efficient service delivery	Train 80% of staff	% of staff trained	Ongoing	20	5	CGM
Programme 4: Microfinance Development							
Biashara loan Countywide	To assist Micro-entrepreneurs access finance for working capital	Uplift small scale traders	Amount disbursed	Ongoing	15	16	CGM
Mali yangu loan Entire County	To provide loan to residents to acquire machineries	Ensure remarkable number of Meru resident acquire assets	Amount disbursed	Ongoing	15	5	CGM
Kilimo loan Entire County	To provide agricultural finance to farmers	Ensure shift to agribusiness	Amount disbursed	Ongoing	15	15	CGM
Pambazuka loan-youth focused across county	To finance youth owned enterprises	Assist venture into boda boda, kinyozi & other income generating activities	Amount disbursed	Ongoing	10	11	CGM
Soma loan across county	To boost education in Entire County	Increase literacy levels among resident	Amount disbursed	Ongoing	10	2	CGM
Individual product across county	To help residents maximise their potential	finance individuals outside group model/salaried	Amount disbursed	Ongoing	15	40	CGM

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	through provision of financial services						
Soko loan-Women focused across county	To ensure constant supply of fresh pro-duce by wholesalers	Ensure constant supply of fresh produce by wholesaler	Amount disbursed	Ongoing	5	15	CGM
Upgrade of loan system/ HQ	To upgrade the loan management system	Automate MCMC processes	% Completion	Not initiated	2	-	CGM
Partnerships	Increased SME lending	Improve efficiency for large number of customers.	% completion	Not initiated	4	-	CGM
Consultancy and other policy requirements	Fully fledged bank	Deposit taking agency	% of completion	Not initiated	3	-	CGM
Member training	To provide financial literary to membership	Attain high financial literacy levels	No. of groups trained	Ongoing	2	1.3	CGM
Staff training	To equip staff with required skills on the core business	Workshops, trainings and teambuilding	No. of staff trained	Ongoing	2		CGM
Opening of new branches	Bring services close to mwananchi at sub-county and ward level	Tigania east branch (Mikinduri) and Imenti central branch (Githongo)	No. of operational branches	Completed	4	4.3	CGM
Programme 5: Investments Promotion							
Construction of milk processing plant /Igembe Central	Creation of wealth ,employment and reduce	Milk processing plant to serve Nyambene and catchment areas	% completion	Project is implemented by	5	-	CGM, Development partners

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	losses to farmers			agriculture, livestock and fisheries department			
Meru County Headquarters office block refurbishment	Provide the Meru county government with 32,162 Sq. Feet of quality Office park	Refurbishment of Meru county hotel into an office.	% level of completion	Completed	10	-	CGM
Maua Mall/maua	To increase infrastructural capacity across the county	5,806Sq.Mtrs of Mall space in Maua town	% completion	Not initiated	16	-	PPP
Development of solar power [100MW]; wind power [100M]; small hydro power [20MW]; & waste to energy plant [10MW]imenti north and arid areas	To tap into green energy potential in Meru county.	1feasibility report 10sensitization forums	Complete feasibility report No. of sensitization forums	Ongoing (80%)	16	-	PPP
Programme 6: Information Communication & Technology							
Structured Cabling for Sub counties and County Hospitals/countywide	To connect all the sub counties and hospitals to the county headquarters campus	Complete 10 connections	-No of new connections -Level of service uptake	Ongoing	3.5	-	CGM
Upgrade of Igembe south	To Establish	1 back up data centre	Completed backup	Ongoing	2.5	-	CGM

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Maua data center	new backup county data center		server room at Igembe south offices				
2 community ICT center at Meru town and Maua	To raise ICT literacy levels And establish self-study program for entrenching ICT and leisure time management	Two established and equipped ICT community centers	Number of ICT community centers completed	Ongoing	2	-	CGM
Consultancy services for network redesign, active directory and security.	Network management and enhancement of security	Network IP management ,MPLS redesign, active directory and enhancement of security	% completion	Ongoing	2	-	CGM
Email capacity upgrade	To integrate and streamline county communication channels	Upgraded email capacity	% completion	Ongoing	1.5	-	CGM
Professional training	Professional training for ICT officers	Trained staff	No. of staff trained	Ongoing	2	-	CGM
Programme 7: Fleet Management							
Fleet Management System	To improve county fleet logistics	Improved county fleet logistics	No. of fleet management systems developed	100%	-	6.9	CGM
Acquisition of assets and fleet	To ensure operational fleet	Enhanced functional assets and motor	No. of new vehicles purchased	-	-	59	CGM

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
(Countywide)							
5.4.4 EDUCATION, TECHNOLOGY, GENDER AND SOCIAL DEVELOPMENT							
Lakathi pry ecde classroom A/gaiti	**To improve quality of basic Education in Meru County.**	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	650,000	County Government of Meru
Nkarai pry ecde classroom A/gaiti	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	650,000	County Government of Meru
Giumpu pry ecde classroom Abogeta west	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	750,000	County Government of Meru
Nkuriga pry ecde classroom Abogeta west	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	750,000	County Government of Meru
Mwerongundu ecde class renovation Antuambui	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	400,000	170,000	County Government of Meru
Lukununu ecde class renovation Antuambui	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	400,000	170,000	County Government of Meru
Aipca kiolo ecde class renovation Antuambui	To improve quality of basic Education	Improve access in ECDE	No. of ECDE Classrooms constructe	On-going	400,000	160,000	County Government of Meru

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	in Meru County.		d				
Ntukai furniture & toilet Athiru rujine	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	200,000	200,000	County Government of Meru
Mutuatine classrooms Igembe east	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	750,000	County Government of Meru
Ntuene ECDE CLASSROOM IGEMBE EAST	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	750,000	County Government of Meru
Athimba ecde furniture Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	170,000	170,000	County Government of Meru
Amungeti pry ecde furniture Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	130,000	130,000	County Government of Meru
Karumaru ecde furniture Kanuni	To improve hygienic standards in Meru County.	Improve access in ECDE	No. of ECDE toilets constructed	On-going	130,000	130,000	County Government of Meru
Kianda ECDE FURNITURE KANUNI	To improve hygienic standards in Meru County.	Improve access in ECDE	No. of ECDE toilets constructed	On-going	130,000	130,000	County Government of Meru

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Nkiene ecde furniture Kanuni	To improve hygienic standards in Meru County.	Improve access in ECDE	No. of ECDE toilets constructed	On-going	120,000	120,000	County Government of Meru
Kaiguru ecde furniture Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	120,000	120,000	County Government of Meru
Antuambui ecde furniture Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	120,000	120,000	County Government of Meru
Aburi ecde furniture Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	100,000	100,000	County Government of Meru
Ntherone ecde furniture Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	100,000	100,000	County Government of Meru
Thaicu ecde furniture Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	100,000	100,000	County Government of Meru
Murua ecde furniture Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	100,000	100,000	County Government of Meru
Kathambe ecde	To	Improve access in	No. of	On-	80,000	80,000	County

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
furniture Kanuni	improve quality of basic Education in Meru County.	ECDE	ECDE Classrooms constructed	going			Government of Meru
Antubaiga ecde furniture Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	60,000	60,000	County Government of Meru
Kisimani ecde furniture Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	70,000	70,000	County Government of Meru
Kiandaecde classroom Kanuni	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	400,000	County Government of Meru
Kianji pry ecde classroom Kinjai	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	750,000	County Government of Meru
Ametho ecde classroom 7 furniture Kiguchwa	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	1,200,000	1,200,000	County Government of Meru
Dunyu community social hall ecde classroom Kiirua naari	To improve quality of basic Education in Meru County.	Improve PROFESSIONAL development	SOCIAL HALL constructed	On-going	800,000	800,000	County Government of Meru
Mbuju ECDE	To	Improve access in	No. of	On-	750,	700,00	County

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
CLASSROOM KISIMA	improve quality of basic Education in Meru County.	ECDE	ECDE Classrooms constructed	going	000	0	Government of Meru
Gundua ecde classroom Kisima	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	700,000	County Government of Meru
Mitunguu pry ecde classroom renovation Mitunguu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	750,000	County Government of Meru
Deb township ecde classroom muslim Municipality	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	750,000	County Government of Meru
Kinoru pry ecde classroom Municipality	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	750,000	County Government of Meru
Deb township furniture Municipality	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of furniture provided	On-going	50,000	50,000	County Government of Meru
Kinoru furniture Municipality	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of furniture provided	On-going	50,000	50,000	County Government of Meru
Ntulili ecde	To	Improve access in	No. of	On-	750,00	750,00	County

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
classroom Muthara	improve quality of basic Education in Meru County.	ECDE	ECDE Classrooms constructed	going	0	0	Government of Meru
Kilemu ecde classroom Muthara	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	750,000	County Government of Meru
Rumanthi ecde classroom Muthara	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	750,000	County Government of Meru
Naathuu primary furniture naathu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	75,000	75,000	County Government of Meru
Atuntune primary furniture Naathu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	75,000	75,000	County Government of Meru
Nkandone furniture Naathu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	75,000	75,000	County Government of Meru
Kigucwa pry furniture Naathu	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of furniture provided	On-going	75,000	75,000	County Government of Meru
Muchege ecde	To	Improve access in	No. of	On-	750,00	750,00	County

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
classroom Nkuene	improve quality of basic Education in Meru County.	ECDE	ECDE Classrooms constructed	going	0	0	Government of Meru
Mpuoni social hall Ntima east	To improve quality of basic Education in Meru County.	Improve profession development	Social Hall constructed	On-going	3,000,000	3,000,000	County Government of Meru
Angaine ecde classroom Timau	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	750,000	County Government of Meru
Kailili ecde classroom Timau	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	250,000	County Government of Meru
Ontulili ecde classroom Timau	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	300,000	County Government of Meru
Mukugine classroom Igoji west	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	7500,000	County Government of Meru
Mugai classroom Igoji west	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	7500,000	County Government of Meru
Tairi classroom	To	Improve access in	No. of	On-	750,00	750,00	County

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Igoji west	improve quality of basic Education in Meru County.	ECDE	ECDE Classrooms constructed	going	0	0	Government of Meru
Gakiiri classroom Igoji west	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	250,000	Meru County Government (ward fund)
Kaura pry classroom Igoji west	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	250,000	Meru County Government (ward fund)
Kiandungu classroom Igoji west	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	250,000	Meru County Government (ward fund)
Nkunjumu classroom Igoji west	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	250,000	Meru County Government (ward fund)
Mutunguru furniture Igoji west	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	250,000	250,000	
Antuathenge classroom Thangatha	To improve quality of basic Education in Meru County.	Improve access in ECDE	No. of ECDE Classrooms constructed	On-going	750,000	100,000	Meru County Government (ward fund)
Karuri	To	Improve access in	No. of	On-	750,00	100,00	Meru

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
classroom Thangatha	improve quality of basic Education in Meru County.	ECDE	ECDE Classrooms constructed	going	0	0	County Government (ward fund)
Rurii classroom Thangatha	To improve quality of basic Education in Meru County.	Improve access in ECDE	% completion	On-going	750,000	100,000	Meru County Government (ward fund)
Kiroone Igoji West	To improve quality of technical training in Meru County	Improve access to VTCs	% completion	On-Going	2,000,000	1,000,000	Meru County Government (ward fund)
Construction of workshops at aithu vtc Amwathi	To improve quality of technical training in Meru County	Improve access to VTCs	% completion	On-Going	2,000,000	700,000	Meru County Government (ward fund)
Construction of workshops at ithamare vtc Kianjai	To improve quality of technical training in Meru County	Improve access to VTCs	% completion	On-Going	2,000,000	750,000	Meru County Government (ward fund)
Construction of workshops at kanthali vtc Naathu	To improve quality of technical training in Meru County	Improve access to VTCs	% completion	On-Going	2,000,000	600,000	Meru County Government (ward fund)
Construction of workshops at kamaroovtc Nkomo	To improve quality of technical training in Meru County	Improve access to VTCs	% completion	Complete	1,250,000	500,000	Meru County Government (ward fund)
Construction of	To	Improve access to	%	New	2,000,0	2,000,0	Meru

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
workshops and toilets at kalimbene vtc Kangeta	improve quality of technical training in Meru County	VTCs	completion		00	00	County Government (ward fund)
			% completion				
Construction of workshops at Muthara VTC Karama	To improve quality of technical training in Meru County	Improve access to VTCs	% completion	On-going	2,000,000	1,000,000	Meru County Government (ward fund)
Construction of workshop block at Kiraone VTC Athiru Ruujine	To improve quality of technical training in Meru County	Improve access to VTCs	% completion	On-going	2,000,000	1,000,000	Meru County Government (ward fund)
Fencing of Thitha VTC Athiru Ruujine	To improve quality of technical training in Meru County	Improve access to VTCs	% completion	On-going	100,000	100,000	Meru County Government (ward fund)
Meru County SGBV/FGM Rescue Centre Countywide	To empower marginalized and enforce affirmative action	Increased gender awareness, empowerment and gender inclusivity	% completion	On-going	50M	Nil	CGM
PWDs, Street Children and OVCs baseline survey	To empower marginalized and enforce affirmative action	Increased gender awareness, empowerment and gender inclusivity	No. of policies developed	On-going	4.5M	600K	CGM
Entrepreneurship empowerment for PWD Countywide	To empower marginalized and enforce	Increased gender awareness, empowerment and gender inclusivity	Amount disbursed	On-going	5M	2M	CGM & Development partners

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	affirmative action						
TWAWEZA-Pregnant women and newborn	To empower marginalized and enforce affirmative action	Increased gender awareness, empowerment and gender inclusivity	No. trained	On-going	50M	10M	CGM, National First Lady's Office, Department of External Affairs &Communication Department
Youth Affairs Sports and Culture							
Culture Development							
Promotion of culture-Meru County Annual Extravaganza	To Promote Culture	One Extravaganza Held	No of attendees	On-going	50M	-	CGM
Promotion of culture-Kimeru Institute	To promote Ameru culture	To promote Ameru culture	Website developed and content uploaded	At the Planning Stage and cabinet paper done. Bill preparation in progress	20M	1,265,436M	CGM
Promotion of culture-Kenya music and cultural festivals (county wide)	To hold Regional festivals held County festivals held Winning participant sponsored to the national	Regional festivals held County festivals held Winning participant sponsored to the national festivals.	A regional festivals held County festivals held	Complete	1M	-	CGM

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	festivals.						
Promotion of culture- KICOSCA (county wide)	To form and train County teams	County teams formed and trained	Teams participating in games	Completed	500,000	-	CGM
Meru Youth Service							
Talent Development	Nurture talents	Talented youth identified, exposed and tooled	No. Youth engaged	On-going	10M	**8.4M**	County Govt
Youth Empowerment	Support youth empowerment programmes	Youth initiative supported for optimal performance	No. of youth engaged No. initiatives supported	On-going	5M	**3.0M**	County Govt
Skills Development and Training/Twende Kazi	Impact youth with employable and livelihoods skills	Competent and employable youth	No. youth trained	On-going	40M	**35.6M**	County Govt
Youth in Agriculture	Support youth in Agribusiness	Flourishing youth agribusiness	No. Youth engaged	- On-going	15M	**3M**	County Govt
Recurrent	Support operational costs	Functional Service	Operational secretariat	-	10M	**10M**	County Govt
Road, Transport and Energy							
Routine maintenance of county roads/county wide	To increase connectivity in the county	50% increase of traders -Provision of employment to 1,500 persons	No. of KM graded, murramed, NO of gabions/culverts. No. of LVs km done	ongoing	700	1,201,082,360	MTF, & ward fund
Drainage works/county wide	To increase connectivity in the county	50% increase of traders	No of culverts and other drainage structures installed	ongoing	200		
Installation of Transformers/	Boost Economic		No. Of transform	ongoing	112.5	00	CGM

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
45 wards	activities		ers installed				
Installation of flood lights/countywide	Boost Economic activities		No of lights installed	ongoing	16	00	CGM&RER EC
Installation of street lightings in each sub county	Boost Economic activities		No. Of streets lighten	ongoing	14	00	CGM
Legal Affairs, Public Service Management and Administration							
Project Name/ Location	**Objective / Purpose**	**Output**	**Performance indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Human Resources Establishment and Deployment	To Transform Quality and Efficiency of Public Service Delivery	-Recruitment of skilled manpower -Succession planning -On job training	Number of skilled personnel recruited Number of officers trained	Ongoing	-	145,777,111	CGM
Meru school of Government/Kaguru	To improve on skills and competences of county public service	-Construction of learning and catering facility -PPPs identification and establishment -Equipping & staffing -Developing Programmes – Training	Number of established structures Number of students enrolled Number of Programmes developed	ongoing	-	-	CGM
Operationalization of ward offices/County wide	To ensure efficient and effective service delivery	-Design, construction, equipping and commissioning	Number of clients served at ward offices	Ongoing, rented ward offices	-	-	CGM
County legal registry and Library/County Headquarters	-To reduce time taken to retrieve court files and other legal	-Acquire space for county registry and library -Equipping -	Number of court files filled in the registry	new	70,000,000	-	CGM

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	documents -To ensure safe storage of County Government Legislation	Operationalization					
Specialized garbage and exhauster trucks/all sub-county headquarters	-To improve general cleanliness of the county -To improve efficiency in garbage collection	-Procurement of the trucks -Employ plant operators	Number of garbage trucks and machines Number of plant operators employed	Ongoing	-	-	CGM
Town transport system/county wide	To achieve efficient movement of people, goods and services	Construction of bus parks Roads construction	Number of KMs paved	Ongoing	250	238,711,579	CGM KDSP
Town Beautification /all towns	To create more livable, lively and beautiful towns	Carry out visual improvements	Number of KMs SQ beautified	Ongoing			
County Enforcement Service/County wide	To strengthen and develop a professional County Enforcement service	- Recruit enforcement officers -Train and kit the enforcement officers -Develop a communication system - Procure vehicles -Build enforcement lines	-Number of officers recruited - Proportion of officers trained -Number of vehicles procured -Number of enforceme	ongoing	-	2,000,000	CGM

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			nt officers' housing units				
Infrastructural development/county wide	To provide conducive working environment	-Construct Tigania West, Imenti North and Imenti Central Sub-County Offices -Construct 22 ward offices - Refurbishment/maintenance of offices -install internet connection and build related networks in all the county offices - Connect electricity in all offices	Number of offices constructed	Ongoing at 80%	60,150,000	3,500,000	CGM
Trade, Tourism and Cooperative Development							
Capacity building of Entrepreneurs/ Countywide	To Capacity build entrepreneurs	1,000 entrepreneurs trained	No. of entrepreneurs trained	27%	3	0.4	CGM
Meru County SMEs Support Fund	Reinstating SMEs to their status before Covid 19	Disbursement of 12M	Amount disbursed	80%	15	12	CGM
Capacity building/ Countywide	To improve on skills and Competence of tourism Service providers	Training sessions for 150 trainees	Number of Trainees	80%	10	1.07	CGM
		1 Training session	Number of Sessions for tourism service providers	-			CGM
Capacity Building for cooperative societies /Countywide	To offer Appropriate training to cooperato	25,000 cooperators trained	No. of cooperators Trained	3%	50	0.634	CGM

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	rs on areas such as corporate entrepreneurship and investment decisions						
Meru County Saccos including PWDs/headquarter	To provide affordable credit to SACCOS including PWDs	Improved welfare of members/community	No. of Saccos registered	100%	100		
			No. of Saccos supported	-			
Dairy Sector promotion	To promote and support Dairy Sector		No. of Dairy societies supported	-	40		
			No. of new Dairy Societies formed	100%			
Promotion of Potatoes, bananas and Miraa Cooperatives/ Countywide	To organize farmers to formal groups and to increase earning		No. of Potato Societies	-	30		
			No. of Banana Societies	-	40		
			No. of Miraa Societies	33%	30		
			No. of Macadamia Societies	40%	35		
			No. of Avocado Societies	25%	25		
Improved Cooperatives Governance			No. of Cooperative societies complying as per The Meru County Cooperatives		30		

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			Societies Act, 2014				
Health Services							
Karama hC fencing	Phase 1 fencing works	Completed phase 1	Percentage completed	5%	1,700,000	1,700,000	CGM
Timau mortuary	Construction	Completed phase 1	Percentage completed	30%	4,900,000	4,900,000	CGM
Kanyakine Mortuary	Completion works	Completed phase 2	Percentage completed	35%	3,000,000	3,000,000	CGM
Nthungu dispensary	Construction	Completed phase 1	Percentage completed	100%	3,000,000	2,900,000	CGM
Mbeti dispensary	Construction	Completed phase 1	Percentage completed	100%	1,797,720	1,797,720	CGM
Nceme dispensary	Construction	Completed phase 1	Percentage completed	100%	1,797,720	1,797,720	CGM
Gacuru dispensary	Construction	Completed phase 1	Percentage completed	100%	3,000,000	3,000,000	CGM
Muruguma dispensary fencing	Construction	Completed Phase 2	Percentage completed	20%	2,000,000	1,900,000	CGM
Kimachia maternity	Completion	Completed Phase 2	Percentage completed	80%	3,000,000	3,000,000	CGM
Runogone maternity	Completion	Completed Phase 2	Percentage completed	100%	2,787,761.18	2,785,722	CGM
Kiegoi/Antubochiu maternity	Completion	Completed Phase 2	Percentage completed	100%	2,787,761.18	2,785,722	CGM
Kimachia maternity	Completion	Completed Phase 2	Percentage completed	80%	3,000,000	3,000,000	CGM
Kiraone maternity	Completion	Completed Phase 1	Percentage completed	60%	3,900,000	3,000,000	CGM
Ndumuru dispensary	Completion	Completed Phase 2	Percentage completed	0%	1,000,000	2,000,000	CGM
Mbwinjeru dispensary	Completion	Completed Phase 2	Percentage completed	100%	1,800,000	2,000,000	CGM
Kathithi Laboratory extension	construction	Completed Phase 1	Percentage completed	50%	2,000,000	2,000,000	CGM
Muruta dispensary fencing	Completion	Completed phase 2	Percentage completed	25%	2,400,000	2,400,000	CGM
Mutelai dispensary Gate	Completion	Completed phase 2	Percentage completed	25%	500,000	500,000	CGM
Mweromalia dispensary fencing	Completion	Completed phase 2	Percentage completed	25%	500,000	500,000	CGM
Nthambiro HC renovations	Completion	Completed phase 2	Percentage completed	80%	2,000,000	2,000,000	CGM
Eye ward	Constructi	Completed phase	Percentage	100%	3,500,0	3,500,0	CGM

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
theatre and walkways at Covid 19 tratment centre- MeTRH	on	1	completed		00	00	
Aflatoxin laboratory – Kinoru	Construction	Completed	Percentage completed	100%	1,000,000	1,000,000	CGM
Mbeti dispensary completion	Completion	Completed phase 2	Percentage completed	100%	2,000,000	2,000,000	CGM
Blood bank at MeTRH	construction	Phase 1	Percentage completed	100%	1,500,000	1,500,000	CGM
Molecular lab-PCR at MeTRH	construction	Phase 1	Percentage completed	100%	1,500,000	1,500,000	CGM
Maternity Theatre-MeTRH	construction	Phase 1	Percentage completed	60%	1,700,000	1,700,000	CGM
Lands, Physical Planning, Urban Development, Housing and Public Works							
County spatial plan	Proper access to physical guidelines framework	Improved quality of county land use	% number of Meru residents with proper access	20%	100m	-	CGM
Urban spatial plans	To improve urban lifestyle	Sustainable urban lifestyle	Number of plans done	4	100m	-	CGM
Construction of governors and deputy governors residence		Enhanced quality of county facilities	%level of completion	80%	31M	-	CGM
Upgrading of gakoromone and makutano fresh produce market	To pave municipality area		% level of completion	70%	116m	-	KUSP
Meru County Urban Water and Sanitation Services Corporation							
Provision of subsidized pour flush (PF)toilets	To improve the hygiene of the county residents	Improved access to sanitation services	No. of pour flush toilets provided	100% Done	4,000,000	4,000,000	Water Sector Trust Fund
Changing of filter media sand for Milimani	To Improve the water treatment	Improved water treatment efficiency of the treatment woks	No. of replaced filter beds media in	100% Complete	1,980,000.00	2,448,400.00	Internal funds

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
treatment works and DFU at HLT	efficiency of the treatment woks		the treatment plant				
Replacement of leaking butterfly valves at Milimani Treatment plant	To reduce water loss in treatment works	Reduced water loss in treatment works	No of replaced butterfly valves in the treatment works	100% Complete	2,770,000.00	1,154,230.00	Internal funds
Plastering of Direct filtration Unit at Kigure Treatment works	To reduce leakages and corrosion	Reduced leakages and corrosion	No of plastered DFU at HLT	100% Complete	100,000.00	110,005.00	Internal funds
Improvement of water supply and coverage in rwanyambo area	To Improve water supply and coverage in rwanyambo area	Improvement of water supply and coverage in rwanyambo area	No of KM of 90mm diameter pipeline installed	100% Complete	1,000,000.00	1,921,553.06	Internal funds
Expansions of Transmission main to Gikumene/Gitimbine	To supply enough water to the growing population	Upgraded pipeline from 63mm to 110mm to supply enough water to the growing population	No of Km of 110mm diameter pipeline installed	100% Complete	2,400,000.00	1,820,106.60	Internal funds
Extension of Mukongorone reticulation system	To supply enough water to the growing population	Extended water supply and coverage in the area to mukongorone	No of Km of 63mm diameter pipeline installed	100% Complete	500,000.00	1,830,374.00	Internal funds
Completion-Mililani Treatment plant perimeter wall	To enhance security of the water treatment works	Enhanced security of the water treatment works	No. of Meters of perimeter masonry wall constructed	100% Complete	200,000.00	2,280,823.00	Internal funds
Construction of walkways at Milimani	To enhance security of	Enhanced security of staff attending the	No of walkways across the	Not Done	700,000.00	899,004.00	Internal funds

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Treatment plant	staff atending the treatment works	treatment works	treatment plant units Constructed				
Installation of Flood lights at Milimani Treatment works	To enhance security	Enhanced security of staff attending the treatment works	No. of floodlights installed	Not Done	200,000.00	-	Internal funds
Rerouting of Karama Distribution pipeline	To Improve water supply and reduce Non-Revenue Water	Improved water supply and reduced Non-Revenue Water	No. of Km of 110 mm diameter pipeline installed	100% Complete	2,500,000.00	2,206,100.00	Internal funds
Renovation of pipe store	To Ensure easier storage and removal of pies	Easier storage and removal of pipes	No of Renovated pipe stores	not Done	200,000.00	350,150.00	Internal funds
Metering of customer connections in kanyakine scheme	To avoid flat rate chargers	Reduced flat rate chargers	No of meters Installed	not Done	50,000.00	-	Internal funds
Environment, Natural Resources and Climate Change							
Sustainable solid waste management/County wide	To reduce employees exposure to hazards	proper disposal of solid waste	No of protective gears and equipment's procured	100% Complete	4	1,898,600.00	

ANNEX III: Capital and Non-Capital Projects for FY 2022/2023

Table 15: Capital and Non-Capital projects for Fy 2022/2023

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
COUNTY ASSEMBLY											
Programme 1: Name Legislative and Committee Services											
Legislative and Oversight	County wide	Drafting of Bills -Public participation - Assembly approval - Assent into Law	-Train and create awareness on cross cutting issues - Ensure policies and laws are responsive to cross cutting issues	100	CGM	2022/2023	No. of Bills drafted -No. of fora -No. of Acts implemented	15 Bills approved - 150 Motions	ongoing	County Assembly	The public
Sub-Total				**100**							
Programme 2: Staff Management and Development											
Capacity Building for MCA & Staff	Headquarters	-Identify trainers -Provide training to the members and staff	-Train MCAs in climate change, DRR, environmental conservatio	100	CGM	2022/2023	-No. of training carried out	Train 100% staff members and 100% MCAs	Yet to start	County Assembly	- Government training centers - Training

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			n and conflict sensitivity programming								consultants
Sub-Total				**100**							
Programme 3: Citizens Participation and Social Accountability											
3.1 Public Participation Forums	County wide	-Media engagement -Identify target groups -Conduct seminars and workshops on county policies	Train public on climate change	10	CGM	2022/2023	-No. of fora	Hold at least ten public participation forums	Ongoing	County Assembly	-The public -Development partners
Sub-Total				10							
Programme 4: General Administration, Planning & Support											
Construction of office block and Restaurant	Headquarters	Procurement -Design -Commissioning and handover	Solar powered heating lighting and system, construction of Bio digester -Installation of rainwater harvesting structures - proper ventilation to minimize	40	CGM	2022/2023	No. of staff and MCAs accommodated	Working space for 100% staff 50- seater restaurant	Yet to start	County Assembly	Technical personnel

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			daytime power lighting								
Sub-Total				**40**							
Speakers Residence	Headquarters environs	-Procurement -Design -Commissioning and handover	Solar powered heating system, construction of Bio digester	10	CGM	2022/2023		Provide adequate housing space for the Speaker per Design and BQ	Yet to start	County Assembly	Technical personnel
Hansard Equipment	Headquarters	Procurement -Installation -Testing -Commissioning	Energy efficient equipment	40	CGM	2022/2023		100% Functional voting, card identification, data segregation and audiovisual system for 68 MCAs and Speaker	Yet to start	County Assembly	Technical personnel
Sub-Total				**90**							
TOTAL				**300**							
Office of the Governor											
Program 1: Administration, Planning and support services											

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Administration	Public participation Countywide	Sub county and Ward Committee Fora	N/A	15	CGM	2022 - 2023	No. of Fora	20	New	Governor's office	Development Partners and Citizenry
Sub-Total				**15**							
Program 2: Efficiency Monitoring											
Monitoring and Verification	Inspection and Acceptance of works/good/services	- Field visits - Projects inspection. - Acceptance/ Decline - Report writing.	Tracking of cross cutting issues and mainstreaming	8	CGM	2022 - 2023	- % Field visits undertaken.	100%	Ongoing	Efficiency Monitoring Unit	Technical Departments Services Providers
					CGM	2022 - 2023	- % of projects inspected and accepted for payment	100%	Ongoing	Efficiency Monitoring Unit	Technical Departments Services Providers
					CGM	2022 - 2023	- No of Reports Generated	4	Ongoing	Efficiency Monitoring Unit	
Policy and Framewor	Review of the M&E Policy and	- Need Analysis.	Mainstreaming of	3	CGM	2022 -	- No of Policy	1	New	Efficiency	Development

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
k Review	Framework	- Formation of a Working Group. - Stakeholder Engagement - Drafting - Approval and adoption	Gender, PWD and other crosscutting issues			2023	Reviewed and Disseminated			Monitoring Unit	Partners
				3	CGM	2022 - 2023	- No. of M&E Framework Reviewed	1	New	Efficiency Monitoring Unit	Development Partners
Capacity development and training	Training and Development of Directorate staff	Capacity Needs Assessment. Undertaking Training	Training on crossing cutting issues.	2	CGM	2022 - 2023	No. Of staff members trained.	35	Ongoing	Efficiency Monitoring Unit	Development Partners
	Training of M&E Committees	Identification of Target groups Undertaking Training	Training on crossing cutting issues.	5	CGM	2022 - 2023	No. Of M&E Committee trained.	9	Ongoing	Efficiency Monitoring Unit	Development Partners
County Performance Management	Systemization of Performance Contracting.	- Capacity Assessment. - Trainings-System sourcing and deployment. - Employee system appraisal. - Reviews. - Rewards and Recognition	Incorporation of environmental performance standards and green information systems/audits.	7	CGM	2022 - 2023	No of system sourced and deployed	1	New	Efficiency Monitoring Unit	Development Partners
	Performance management	-Trainings - Employee	Inclusivity in appraisal	10	CGM	2022 -	% of staff appraised	100%	Ongoing	Efficiency	Development

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Monitoring	appraisal. -Signing of contracts. - Reviews. -Rewards and Recognition.	system.			2023				Monitoring Unit	Partners
	RRIs	-Planning stage. - identifies a set of strategic priorities. - Orientations. -RRIs Launch. -Mid-Point Review -Final reviews. -Rewards and Recognitions -RRIs scaling	Diversification of practices and inclusivity.	10	CGM	2022 - 2023	No. Of RRIs sets done in the FY	3	New	Efficiency Monitoring Unit	Development Partners
Sub-Total				**48**							
Programme 3: Research and Strategy											
Capacity Development and Equipping	Training of directorate staff	Capacity Assessment, Identification and Procurement of Trainers	Gender mainstreaming	5	CGM	2022 - 2023	No. of directorate staff trained	20	Ongoing	Research and Strategy Directorate	Development Partners

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		and Training Venue									
Project documentation and dissemination	Research Development ,advertisement & Publications Countywide	Field Visits, Content Development and Dissemination	Environmental and other crosscutting issues consideration in publications	5	CGM	2022 - 2023	No. of annual county development publications	12	Ongoing	Research and Strategy Directorate	
Feasibility Study and Projects Impact Assessment	Research Development Countywide	Field visits Public Engagements Report writing & Dissemination	Support research on resilience and climate change, and other cross cutting issues and enhance internships to youth and PWDs	10	CGM	2022 - 2023	No. of quarterly reports per year	4	Ongoing	Research and Strategy Directorate	
Policy Development and Dissemination	Meru County Research and Strategy Policy	Zero drafting, stakeholders' engagement, Final draft, Cabinet approval and Publication	Mainstreaming of Gender, PWD and other crosscutting issues	5	CGM	2022 - 2023	Operational Meru County Research and Strategy policy	1	New	Research and Strategy Directorate	Development Partners

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Sub-Total				**25**							
Programme 4: Special programs and emergencies											
Construction of fire station	Across the county	Disaster response	Collection of rain water for use in fire stations	15	CGM	2022/2023 financial year	3 fire stations constructed	3	New	CGM	Public works, public service administration, lands.
Purchase of fire engine	Tigania west, Igembe north, Imenti central	Purchase more fire engines for timely response	Purchase engines with minimal emissions	10	CGM and Donor	2022/2023	Fire engines bought	3	New	CGM and Donor	
Purchase of emergency response vehicle	Municipality	Purchase of emergency vehicles for timely evacuation	Purchase engines with minimal emission and well maintained	8	CGM	2022/2023	Emergency vehicle bought	1	New	CGM	
Purchase of relief food and NFIs	Across the county	Food and NFIs		7	CGM	2022/2023	Food and NFIs bought	on need basis	New	CGM	
Capacity building of fire and rescue staff	Across the county	Training		2	CGM	2022/2023	No.of staff trained	200	ongoing	CGM	
Development of public participation and stakeholder	Across the county	Development and installation of citizen engagement software		4	CGM	2022/2023	Systems bought and installed	1	ongiong	CGM	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
engagement system/software											
Public Participation and county wide Civic education and	Across the county	Public participation and civic education forums	Social distance and peaceful engagements	5	CGM	2022/2023	No.of PP and CE conducted		ongoing	CGM	
Sub-Total				**51**							
Programme 5: Communication and events	County communication development & Branding	County featured shows	Organic and environmentally - friendly materials Coupled with proper storage	5	CGM	2022/23	No of initiatives	Smooth coordination of County-run Events	New	Communications & Events Directorates	
	Communication events and equipment's	Procuring equipment	Organic and environmentally - friendly materials Coupled with proper storage	5	CGM	2022/23	No of assorted equipment's procured	10	New	Communications & Events Directorates	
	Documentaries and media developments	Improved county image	Organic and environmentally - friendly materials	5	CGM	2022/23	No of development documentaries	300 projects	New	Communications & Events Directo	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			Coupled with proper storage				developed			rates	
Sub-total				**15**							
Programme 6: Partnerships and External Affairs											
Resource Mobilization:	Reactive Grant Seeking: Development of proposals	-Round table meeting with departmental heads to identify county resource gaps and prioritize key focus areas for external fund raising -Courtesy visits to local and international offices -Development of proposals for consideration by development partners	Increased collaboration/consultation among county directorates	3.5	CGM	2022/23	No. of proposal submitted to development partners/ successful funded proposals	2	on-going	Directorate of external partnership and Affairs	Donors
Meru Vision 2040	Countywide	-MESC operationalization	N/A	10	CGM	2022/2023	Level of V2040 implement	30%	On going	Directorate of externa	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		-Progress tracking -Resource mobilization -Secretariat operationalization					ation			l partnership and Affairs	
Stakeholder relations management	Enhancing partnership and collaboration	Organize Partners conference	Inclusive Engagement of Volunteers-Youth, Women/PWDs, CSO network, donors	7	CGM Donors	2022/2023	No. of partnership meetings held	1	ongoing	Directorate of external partnership and Affairs	Donors
Capacity development and training	Training of staff	Training on Public Private Partnership Training on proposal development Training on communication and Report Writing Training on Project Planning and Management	Inclusivity	1.5	CGM	2022/2023	No. of trainings successfully held	2	new	CGM Directorate Staff	Consultant

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Sub-Total				**22**							
Department of Finance, Economic Planning & ICT											
Programme 1: Public Finance Management											
Budget Coordination and Management Public Participation and Sensitization	Budgetary documents/ reports /headquarter	CBROP CFSP Budget Estimates PBB - Cash flow management report	Inclusivity & non-discrimination; 2/3gender rule; Conducive working environment Project impact on Climate Change -Ensure all cross cutting issues are mainstreamed in CIDPs and other county plans	10	CGM	2022-23	-No. of CBROP/ year - No. of CFSP/ year - No. of Budget Estimates/ year - No. of PBB/ year - No. of Cash flow management report	-1 CBROP/ year -1 CFSP/ year -1 Budget Estimates / year -1 PBB/ year -1 Cash flow management report	Ongoing	Budget Directorate	
	Budget & economic forums/countywide	budget and economic forums		3	CGM	2022-23	No. of budget and economic forums/ year	2 budget and economic forums/ year	Ongoing	Budget Directorate	
	Public Participation/countywide	Public participations		10	CGM	2022-23	No. of public participations	2 public participations/ year	Ongoing	Budget Directorate	
Sub-Total				**23**							
Programme 2: County Economic Planning, Policy formulation, monitoring & evaluation											
County policies, plans and	Sector plans	Preparation of 9 Sector Plans	Gender, Youth PWD -	5	CGM Development	2022-23	Plan in place	8 plans	Ongoing	Economic Plannin	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
economic documentation			Inclusivity & non-discrimination; 2/3gender rule; Conducive working environment Project impact on Climate Change		partners					g	
	CIDP 2023-2027 &	Data collection through public participation Compiling report		15	CGM Development partners	2022-23	Plans in place	1 plans	New	Economic Planning	
	ADP 2023/2024	Data collection And Compilation		2.5	CGM Development partners	2022-23	Plans in place	1 plans	New	Economic Planning	
	Economic survey Countywide	Collection of data, analysis of data, collection Dissemination of survey report		4	CGM, Development partners	2022-23	No. of survey	1	New	Economic Planning	
	County infrastructural Bond	Development of policy document, ACT , Feasibility study and consultancy		10	CGM		No. of policies No. of ACTs	1 1	New	Economic Planning	
	County CIDP Indicator Handbook evaluation	Collection of data, analysis of data, collection Disseminatio	Gender, Youth PWD - Inclusivity & non-	3	CGM, Development partners	2022-23	No. of indicator handbooks evaluated	1	New	Economic Planning	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		n of survey report	discrimination; 2/3gender rule; Conducive working environment Project impact on Climate Change								
	Ward Strategic Plans (Countywide)	Data collection through public participation analysis and collation of information Compiling the plan		2	CGM Development partners	2022-23	Plans in place	On need basis	Ongoing	Economic Planning Directorate •Ward Development Committees •County Assembly Consultant	
County Information and statistics	County Bureau of Statistics/county wide	Procure equipment, Installation of data		6	CGM, Development partne	2022-23	No. of statistical software No. of	1 statistical software	Ongoing	Economic Planning	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		software and collection of data, & compilation of statistical abstracts			rs		statistics equipment No. of statistical abstracts	Assorted statistics equipment 1 statistical abstracts			
	County Information and Documentation Centre (CIDC)/ Headquarters	Renovations Procurement of library materials and purchase of library equipment	Consider gender and PWD mainstreaming	2	CGM	2022-23	No. of CIDCs No. of equipments and materials	1 operational CIDC Assorted equipment	Ongoing	Economic planning	
Community Empowerment	Community Empowerment/ countywide	Trainings -Proposal developments	Consider gender and PWD mainstreaming	3.5	CGM Development Partners	2022-23	-No of development committees trained -No. of proposal developed No of community groups' strategic plans developed	9 sub counties 45 wards dev. committees trained Community groups' strategic plans on need basis	Ongoing	Economic Planning Directorate	
	Capacity Building and Training of staff /countywide	Short Trainings/courses on specific	N/A	2.5	CGM	2022-23	No. of staff trained	All members of staff attend at	Ongoing	Economic Planning	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		target areas as per Annual Training Assessment						least one training session		Directorate	
Monitoring, Evaluation and reporting	County Annual Progress Reporting/county wide	Annual and Quarterly reports Dissemination of reports Updated project register		3	CGM, Development partners	2022-23	No. of annual reports completed No. of quarterly reports completed	1 4	New	Economic planning	
	End term evaluation of Implementation of the 2018-2022 CIDP/countywide	Undertake Data Collection, forums , field visits, meetings and workshop to Review CIDP		10	CGM, Development patners	2022-23	End-term review report	1	New	Economic Planning	
Sub-Total				**68.5**							
Programme 3: Revenue Management											
Revenue Management	Barrier/shelters construction county wide	Construction and equipping of shelters in Cess collection points.		1.8	CGN	2022-2023	No of shelters constructed in sub counties	15	ongoing	MCRB	CG
	Capacity building	Training of new and existing		5	CGM	2022-2023	No. of staff trained	400	ongoing	MCRB	CG

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		revenue staff									
Sub-Total				**6.8**							
Programme 4: Microfinance Development											
Loan disbursement	Various loans products	Lending to boost working capital		50	CGM	2022/23	Amount disbursed	50	Ongoing	MCMC	
Sub-Total				**50**							
Programme 5: Investments Promotion											
Value addition to farm produce	Value Addition centres (Avocado, macadamia, grains, fruits and horticulture)	-Land allocation Developing partnership proposals Sourcing PPPs Community sensitization on value addition processing to pulp, dry or liquid products Structure setup Equipping and operationalization		20	CGM, PPP	2022-23	% of completion	100%	New	MCIDC	
	Transactional advisory-value chain marketing	Set up fruit and horticulture,		10	CGM, PPP	2022/23	% of completion	100%	New	MCIDC	Development partners

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	agency	banana, miraa, avocado and macadamia value chain									
Infrastructure development	Industrial Park at Ruiri Rwarera	-Land surveying and sub-division -Processing ownership documents -SEZ management office services -Preparation of area master plan -Borehole drilling and equipping -Electricity connection (3phase mains) -Fencing phase I -Roads phase I		20	CGM, PPP	2022-23	% completion of feasibility studies and mappin	100%	New	MCIDC	Development partners
	Meru Rising Mixed Used Development	-Processing land ownership		50	CGM, PPP	2022-23	% completion	100%	Ongoing	MCIDC	Development partners

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	(Meru International Convention Centre)	document									
County Marketing	Marketing of Meru county	Setting up and hosting of Meru Mt. Kenya race/run		5	CGM, PPP	2022-23	No. of events conducted	1 event conducted	New	MCIDC	Development partners
Research and Innovation	Miraa research and development	Policy development and Consultancy		20	CGM, PPP	2022-23	No of policies and acts developed	2	New	MCIDC	Development partners
Tourism and hospitality	Old Moses Mt. Kenya Camp	Establishing a joint venture to ease operationalization Setting up 2 cabins		35	CGM, PPP	2022-23	% of completion	60%	Ongoing	MCIDC	Development partners
	Meru National park	Establishing a joint venture to ease operationalization: Eco lodges		30	CGM, PPP	2022-23	% completion	50%	New	MCIDC	Development partners
Renewable energy	Renewable energy feasibility study and mapping	Bankable feasibility study Mapping sites into		20	CGM, PPP	2022-23	% of completion	100%	Ongoing	MCIDC	Development partners

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		blocks									
Sub-Total				**210**							
Programme 6: Information Communication & Technology											
Infrastructure and Connectivity	Offsite Redundant County Data Center (Imenti North)	Building and Equipping of a new off-site additional Backup Data center		5	CGM	2022-23	% of completion	100%	Ongoing	ICT directoraye	
	Consultancy services for network redesign, active directory and security.	Network IP management ,MPLS redesign, active directory and enhancement of security		3	CGM	2022-2023	% of completion	100%	New		
	Unified Wireless LAN /countywide	Installation of virtual servers		**2**	CGM	2022-23	% completion	100%	Ongoing	ICT directorate	
	Mobile hotspots/ Maua, Nkubu, Laare, Mikinduri & Timau	Installation of Wireless Access Points in identified locations. Configuration of the Installed Wireless Routers		5	CGM	2022-23	% completion	100%	Ongoing	ICT directorate	
ICT Literacy and	Professional training	Professional training for ICT officers		1.5	CGM	2022-2023	Percentage of completion	100%	New	ICT directorate	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
capacity Building											
Sub-Total				**16.5**							
Programme 7: Fleet Management											
Fleet management	Fleet management system (Countywide)	Maintenance of the fleet management systems Installation of vehicle tracking system		1	CGM	2022-23	No. of fleet management systems maintained	1	Ongoing	Directorate of County Fleet Management	
	Acquisition of assets and fleet (Countywide)	Processing vehicle specification needs Procuring approved vehicle		45	CGM	2022-23	No. of new vehicles purchased	7	Ongoing	Directorate of County Fleet Management	
Sub-total				**46**							
Education, Technology, Gender and Social Development											
Programme 1: Early Childhood Development											
Promotion of Basic Education	Construction of ECDE classrooms county wide	Develop architectural Design -Develop bills of quantities -Advertise and award tenders Construction Works	Adherence to AGPO during procurement	69	CGM	2022/2023	No. of ECDE classrooms constructed	92	New	Development Department of Education, Technology, Gender and Social	
	Provision of	Material	Adherence	20	CGM	2022	No. of	62,000	New		

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	instructional materials county wide	identification, procurement distribution and monitoring	to AGPO during procurement			/2023	books procured and distributed	learners		Development	
	Establishment of model ECDE Centres	Develop architectural	Adherence to AGPO during procurement	55	CGM	2022/23	No. of Ecde centers Established	11	New		
	Construction of sanitation units in ECDE centers across the county	tenders Construction	Adherence to AGPO during procurement	23	CGM	2022/2023	No. of sanitation units constructed	46 sanitations	New		
	Procurement of ICT Equipment in public ECDE centres	Works	N/A	20	CGM	2022/23	No. of ECDE centres equipped	776 ECDE centres	new		
SUB-TOTAL				**187**							
Programme 2: Technical and Vocational development											
Promotion of quality Vocational Education and Training	Construction of workshops and hostels county wide	Develop architectural design -Develop bills of quantities -Advertise and award tenders Construction works	Adherence to AGPO during procurement	20	CGM	2022/2023	No. of workshops and hostels constructed	10 workshops	On going	Department of Education, Technology, Gender and Social Development	
	Equipping of VTCs with tools and	Equipment and tools	Adherence to AGPO	55	CGM	2022/202	N0. of equipment	11 institution	On going	Department	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	equipments (5 institutions)	identification, procurement distribution and monitoring	during procurement			3	distributed	s		of Education, Technology, Gender and Social Development	
	Subsidized exam fees for VTCs trainees county wide	Data collection, preparation of schedules and disbursement	Advocacy for equity in youth empowerment	10	CGM	2022/23	No. of candidates receiving subsidy	2,000 trainees	On going	Department of Education, Technology, Gender and Social Development	
	Conditional grant for VTCs county wide	Data collection, preparation of schedules and disbursement	Advocacy for equity in youth empowerment	60	CGM	2022/23	No. of trainees receiving the grant	4,000 trainees	On going		
Promotion of home craft skills	Establishment of Home Craft Centres (one per region)	Site identification Procurement procedures Construction	Adherence to AGPO during procurement	5	CGM	2022/23	No. of people accessing the centre/yea	3 home craft centres	On going	Department of Education,	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Monitoring and evaluation					r			Technology, Gender and Social Development	
Promotion of quality Vocational Education and Training	Model Vocational Training Centres	Develop architectural design - Develop bills of quantities -Advertise and award tenders	Adherence to AGPO during procurement	55	CGM	2022/23	No. of model VTC established	11 model VTCs established	On going	Department of Education, Technology, Gender and Social Development	National Government
Bursaries and scholarships	Disbursement of bursaries and scholarships county wide	Data collection, preparation of schedules and disbursement	Advocacy for equity in youth empowerment	135	CGM	2022/23	No. of students benefiting	10,500 students	To be done	Department of Education, Technology, Gender and Social Development	
SUB-TOTAL				**340**							
Programme 3: Gender and Social Development											

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Affirmative Action	Seed capital transfer to PWDs/countywide Coordination, enforcement and reporting on AGPO/countywide Engagement of women, youths, pwds indecision making ,planning and implementation of projects/countywide	Entrepreneurship training for PWDs Seed capital transfer to Microfinance Corporation Seed Capital Disbursement to PWDS beneficiaries Reporting on the prescribed format Sensitization forums for women and pwds on AGPO Capacity building forums on various gender issues	Advocacy for equity and inclusivity of PWD, street children and OVCs Empowerment 10% set aside for PWDs inclusivity social accountability	37	CGM CGM/ National govt	2022/2023 2022/2023	No. of PWD equipped with entrepreneurial skills No. of reports on AGPO No. of Women and Pwds sensitized on AGPO No. of Women youth and Pwds engaged in decision making and public part6icipation	300 3 reports 1,500 women 1,000 PWDS 1,500 women 1,000 PWDS	Ongoing	Department of Education, Technology, Gender and Social Development, Meru Microfinance Corporation Department of Education, Technology, Gender and Social Development.	AGPO is to be implemented in collaboration with procurement directorate.

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
										All other County Government of Meru Directorates directive on 30% AGPO	
Social Services/Children	Rescue and Placement of Street Children/Maua, Timau, Nkubu, Meru, Laare, and Mutuati Food Distribution to vulnerable and elderly/countywide Sanitary pads distribution to vulnerable/countywide	Stakeholder coordination Street children leadership identification and buy in Identification of street children needs assessment. Identification of institutions for placement	social accountability all lives matter and no one should be left behind keeping the major towns free of crime	5	CGM/ multi-sectoral actors	2022/2023	No. of street children rescued and placed in institutions	50 street children	Ongoing	Department of Education, Technology, Gender and Social Development, Meru Life on the Streets Directorate of	.

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Social care and protection for the elderly and extreme PWDS	Recruitment and admission of willing street children into institutions Distribution of food relief to PWDs, widows, Orphans and the elderly Distribution of sanitary towels across the county Provision of food and self-care kits assistive devices as need be.								TIVET	
Gender Mainstreaming	Mainstream gender in all Departments and Directorates/Countywide	Capacity build public and private sector officers on gender Mainstreami	Gender Mainstreaming	5	CGM/partners	2022/2023	No. of public/private officers capacity built on GM	200	Ongoing	Directorate of Gender and social Develo	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		ng Compiling disaggregated data and statistics on various gender issues Policy formulation and development Marking all international celebrations in the gender calendar Observing international, regional and national treaties and frameworks on gender equality and equity.					Disaggregated data No. of policies	- 1		pment Multi sectoral agents	
Gender Based Violence/FGM/Teena	Mitigating gender based violence and teenage pregnancies/cou	Strengthening the Gender Based Violence	HIV mitigation GBV mitigation	5	CGM/ partners	2022/2023	No. of GBV WG Meetings held	4	Ongoing	Directorate of Gender and	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
ge pregnancies and family protection	ntywide/county wide Presidential directive on getting to zero on FGM by 2022	Working Group Strengthening the InterGovernmental Gender Sector Working Group Capacity building gatekeepers and populace on harmful cultural practices Implementing the Anti FGM Policy on getting to Zero by 2022	Sexual Harassment policy Teenage pregnancies				No of IGGSWG Meetings held No of capacity building forums held	4 9		Social Development CBOs CSOs NGOs INGOs County Assembly	
Twaweza Women Social Economic Empowerment	Entrepreneurship empowerment for Women /countywide Political	Provide training on entrepreneurship and	Advocacy for equity and equality through Women empowerment	50	CGM	2022/2023	No. of women trained on entrepreneurship and financial literacy	1,800	3200 pwds and women provided with entrepreneuri	Department of Education, Technology, Culture, Gender	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	empowerment of women/Leadership/countywide Men as agents of desired positive change	financial literacy Source for partners(KCB Foundation Seed Capital transfer to Meru microfinance corporation Seed Capital Transfer to Women Cheque disbursement to beneficiary Women groups Train women on leadership skills Engage men/elders as gender champions							al training	and Social Development, Meru Microfinance Corporation	
SUB-TOTAL				**102**							
Youth Affairs, Sports, Culture & Arts Development											
Programme 1: Promotion and preservation of Ameru culture and heritage											

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Cultural and heritage preservation	Construction of Njuri-Nceke Cultural Centre/ Nchiru	Construction works as per the architectural designs Continuous stakeholders engagement	Landscaping and rehabilitation of the construction sites through planting of trees	10	CGM National museums of Kenya	2020 - 2023	One complete and functional cultural centre Copies of stakeholders engagement minutes	1 3	On going	CGM National museums of Kenya	Njuri-Ncheke council of elders
Talent Promotion	Recording Studio development	Establishment of studio at kinoru stadium	Use solar lights	20	CGM	2022 - 2023	% completion	100%	New	Youth Directorate	
Cultural and heritage preservation	Development of the Ameru social cultural and economic history book under the kimeru institute	Printing of the final book.	Virtual meetings with the stakeholders whenever necessary	5	CGM	2020 - 2023	No. of printed copies	200	On going	CGM	National libraries National museum of Kenya National archives
	Recording and preservations of the Ameru authentic cultural songs and dances under the kimeru institute	Identifying the authentic cultural troupes for songs and dances Actual recording		2	CGM	2021 - 2023	List of identified cultural troupes No. of	30 30	On going	CGM	Permanent Presidential Music Commission (PPMC)

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
							compact disks preserved by the kimeru institute				
	Ameru cultural festivals	Identification of stakeholders Mobilization of finds Actual event		10	CGM	2022/2023	List of stake holders and minutes of engaged meetings Amount of money raised Photos List of groups participating List of institute*ons exhibiting List of partners/sponsors	10 8M 50 groups 10 institutions 10 partners	New project	CGM	Private cultural centres National museums of Kenya State department of culture Other county government
	Increased the no. of performing artist trained	Identification of artists to be trained		1	CGM	2022/2023	No. of performing artists	30	NEW	CGM	Directorate of youth

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
							trained				
	Increased number of local artist participating in entertainment industry.	Training of our local artists on entertainment industry economy		1	CGM	2022/2023	No. of local artists participating in the local entertainment industry	30	NEW	CGM	Directorate of youth Meru county Alcoholic Board
	Participate in national cultural festivals	Preparation for participation		2	CGM	2022/2023	No. of participants No. of festivals participated in	200 4	NEW	CGM	Directorate of youth State department of culture Other county governments KNATOM-UNESCCO
	Rehabilitation of cultural sites and museums	Renovations		10	CGM	2022/2023	No. of cultural sites and museums rehabilitated	5	Ongoing	CGM	
Sub-total				**61**							

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Programme 2: Youth Development											
Youth Affairs	Countywide	Funding of youth groups		21	CGM	2022/23	No. of grps funded	150 grps	New	Youth Directorate, MMFC	Directorate of youth
Sub-total				**21**							
Programme 3: Sports Development											
Completion of Githongo stadium	Abothuguchi West	Construction of perimeter fence		6	CGM	2021-2023	% of perimeter fence constructed	100%	On going	Directorate of sports	Sports Kenya
Levelling of various sports fields	County wide	le		5	CGM	2023	No of fields to be levelled	3	New	Directorate of sports	Sports Kenya
Maintenance of Kinoru stadium	Municipality ward	Routine of the stadium		6.5	CGM	2023	No. of routine maintained of the stadium	100%	New	Directorate of sports	Sports Kenya
KICOSCA	County wide	Team selection Training and participation		2.5	CGM	2021-2023	No. of sports disciplines	6	On going	Directorate of sports	Sports Kenya
KYISA	County wide	Team selection Training and participation		3	CGM	2021-2023	No. of team and trained people for participation	40 people	On going	Directorate of sports	Sports Kenya
Governor's cup	County wide	Team selection,		10	CGM	2021-	No. of teams	Selected teams	On going	Directorate of	Sports Kenya

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		equipping and championship				2023	selected	County wide		sports KFF	
Support to sports organizations	County wide	Request for support from the organization		10	CGM	2021 - 2023	No of Support to organisation	Selected organizations County wide	On going	Directorate of sports KFF	Sports Kenya
Sub-total				**40**							
Programme 4: Alcoholic Drinks Control Board											
Support and Rehabilitation centers for alcohol addicts	County wide	Increased number of rehabilitation centres To help addicts recover		2	CGM	2020 - 2023	No. of .Identified sites Tender awards Mapping and fencing Construction	2 rehabilitation centers	On going	CGM	CBOs Bar owners KBL KWAL
Amendment of 2016 Alcoholic Act	County wide	Implementation of of amendment policy act To enhance service delivery		-	CGM	2020 - 2023	Amended Act in place	1	On going	CGM	CBOs Bar owners KBL KWAL
Training of board and staff members	County wide	Increased number of training members		2.4	CGM	2020 - 2023	No. of board and staff members trained	30	On going	CGM	CBOs Bar owners KBL KWAL
Benchmark	County wide	Establishmen		1	CGM	2020	No. of	-	On	CGM	CBOs

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
ing on rehabilitation and revenue collection		t of rehabilitation for workshop attendants				- 2023	workshops attended		going		Bar owners KBL KWAL
Public awareness and education	County wide	Promote general knowledge on consumption, sales and production of alcoholic drinks		10	CGM	2020 - 2023	No. Forums held	1200People	On going	CGM	CBOs Bar owners KBL KWAL
Sub-total				**15.4**							
Programme 5: Meru Youth Service											
Talent Development	MYS Making Stars	Talent show and academy	Green economy promotional content	20	CGM	2022 /23	No. of youth engage No. of youth absorbed in the academy	1000	Ongoing	MYS	Private entites
Employment Creation	Ngárisha Mtaa	Commun ity works, and market beautification and cleaning	Tree planting part of the project	20	CGM	2022 /23	No. of youth employed No. of trees planted No. of markets cleaned	1000	Second cycle	MYS	Department of environment Private Sector
Skills	Twende Kazi/	Training and	Green	20	CGM	2022	No. of	1000	4th	MYS	NYS

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Development and Training	special intake	capacity building	economy unit in training			/23	youth engaged		intake – ongoing		CGM Inspectorate
Youth in Agriculture	MYS Agribusiness	Conducting farming activities	Organic farming practices	30	CGM	2022/23	Acreage farmed No. youth trained No. of enterprises supported	500	Ongoing	MYS	KCB Foundation Department of Agriculture
General Administration	Board and Secretariat	Supporting administrative functions	Energy saving training and equipment	20	CGM	2022/23	Quality of service	-	Ongoing	MYS	CGM
Sub-Total				**110**							
Energy, Transport and Infrastructure											
Programme 1: roads works											
Road Transport	Routine maintenance, drainage works and Cabro works/county wide	Road grading Gravelling,opening and improvement Culvert installatio ns, bridge constructi on, Gabion installation, Construct ion of drifts	Use of local materials Use of local materials	700	CGM/Partners	2022/2023	No. Of KM maintained No of culverts and other drainage structures installed	Road opening 450 Km - Grading 675km 675 Km graveled roads - Tarmacking (LVS)of 20KM Bridges/box culverts/d	Ongoing	Transport and infrastructure department	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
								rifts/1200m of culverts and protection works			
County lighting	Installation of flood lights/countywide	Procuring, installation and maintenance of flood lights	Use of local materials	30	CGM/partners	2022/2023	No. Of floodlights installed.	225 floodlights installed	Ongoing	Energy directorate	
	Installation of street lightings in each sub-counties	Procuring, installation of street lightings	Use of local materials	10	CGM/partners	2022/2023	No. Of streets lit	9 street lightings	Ongoing	Energy directorate	
Sub-Total				**740**							
Legal Affairs, Public Service Management and Administration											
Programme 1: Public Service Management and Transformation											
Human Resource /Personnel Management	Human Resources Establishment and Deployment /Countywide	Recruit and deploy qualified staff to fill the gaps in the public service	Gender Youth PWD	10	CGM	2022-2023	% of qualified personnel recruited	80%	ongoing	LA,PSMA	CPSB
Human Resource Development	Staff Training/County wide	Establish training needs assessment (TNA) Enrolment at training institutes	Consider Employment of youth, women & PWD	15	CGM	2022-2023	Percentage of Trained Staff	80%	Ongoing	LA,PSMA	CPSB

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Subtotal				**25**							
Programme 2: County Governance											
Administration and support services	Operationalization of ward offices/Countywide	Design, equip and commissioning	Consideration of PWD, Women & Youth, Environmental Friendliness	1.5	CGM	2022-2023	Number of ward offices in operation fully equiped and commissioned	5 wards	Ongoing	LA,PSMA	LA,PSMA
Sub-Total				**1.5**							
Programme 3: Legal Services											
Operationalization of county Attorney	Office Administration	Equipping Operationalization		50	CGM	2022-2023	A fully functional Attorney office	Fully operationa attorney office	New	LA,PSMA	
Legal consultancy & administration	Legal registry and library/County headquarters	Acquisition of space for county registry and library Equipping Operationalization	Solar powered	5	CGM	2022-2023	A fully functional Legal registry and library	Reduce retrieval time from 30 to 5 minutes Safe storage for all legal documents	New	LA,PSMA	
Subtotal				**55**							
Programme 4 : Town Management and Improvement											
Town Infrastructure	Specialized garbage and exhauster	Employ plant operators Procurement	Buying ecofriendly Machine	14	CGM	2022-2023	No of garbage trucks &	1	new	LA,PSMA	Town administration

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Development Support	trucks/all sub county headquarters	of the trucks	Recycling of waste				machine procured				Fleet management Development partners
	Town Beautification /all towns	Carry out visual improvement	Plant trees & involve youth & women	18	CGM	2022 - 2023	No of towns beautified	6 towns	ongoing	LA,PSMA	Development Partners
	Town transport system/countywide	Construction of bus parks	Use ecofriendly material in the construction	10	CGM	2022 - 2023	No of bus parks constructed	5		LA,PSMA	CGM
Sub-Total				**42**							
Programme 5: County Enforcement Service											
County Enforcement Coordination	County Enforcement Service/County wide	-Recruit enforcement officers Train and kit the enforcement officers - Develop a communication system -Build enforcement lines	Consider gender mainstreaming	15	CGM	2022 - 2023	-No of recruited enforcement officers - Proportion of officers trained -Number of enforcement officers' housing units	700	ongoing	LA,PSMA	
Sub-Total				**15**							
Programme 6: Office Accommodation Management											

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Office space creation and maintenance	Infrastructural development/countywide	Construct Tigania West, Imenti North and Imenti Central Sub-County Offices Construct 5 ward offices Refurbishment/maintenance of offices install internet connection and build related networks in all the county offices Connect electricity in all offices	Use ecofriendly material in the construction, consideration of PWDS in tender process	20	CGM	2022-2023	No of offices constructed No of offices refurbished/maintained No of offices connected with internet and electricity	3	ongoing	LA,PSMA	
Sub-Total				**20**							
Trade, Tourism & Cooperatives											
Programme 1: Industrialization and Trade Development											
SMEs support fund	Meru County SMEs support fund	Disbursement of funds to SMEs	Gender, Youth and PWLD	40	CGM and Development Partners	2022/2023	Amount Disbursed	All women traders and SMEs	On going	Directorate of Trade	Farmer Unions,
Sub County	Sub-County	Construction	Adherence	18	CGM	2022	No. of	9	Ongoin	Directo	JuaKali

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Industrial Centers	Industrial Development Centers (SCIDCs)/C countywide	and Operationalization of the Sub County Industrial Development Centre's	to AGPO Use of energy friendly materials			/2023	SCIDCs		g	rate of Trade	Associations,MSEA,
Market Development	Construction and upgrade of markets/ Countywide	Fabrication And construction of kiosks	Use of environment friendly material	35	CGM	2022/2023	No. of Market Kiosks Constructed	200	Ongoing	Directorate of Trade	MDAs
		Maintenance of market facilities	Use of environment friendly materials	20	CGM	2022/2023	No. of Market repairs	Need Basis	Ongoing	Directorate of Trade	MDAs
		Construction of Boundary wall and Market sheds	Use of environment friendly materials	30	CGM	2022/2023	No. of Market Sheds	9	Ongoing	Directorate of Trade	MDAs
		Construction of market toilets	Use of environment friendly materials PWDs Consideration	15	CGM	2022/2023	No. of Market toilets constructed	9	Ongoing	Directorate of Trade	MDAs
		Leveling and gravelling/concreting the	Use of environment	15	CGM	2022/2023	No. of Markets leveled and	Need Basis	Ongoing	Directorate of Trade	MDAs

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		market grounds	friendly materials				graveled				
Trade Promotion	Trade shows and exhibitions	Attending and showcasing Meru products in shows and exhibitions	Collect data on cross cutting issues to help in planning and decision making	2	CGM	2022/2023	No. of shows and exhibitions	4	Continuous	Directorate of Trade	SMEs Sector, MSEA, ASK
	Meru County Trade Fair	Hosting of a 5 day County Trade fair focusing on County Innovative Development products and services of Industrialization, Arts and Crafts industries	Collect data on cross cutting issues to help in planning and decision making	6	CGM	2022/2023	No. of Trade fair Conducted	3	Continuous	Directorate of Trade	SMEs Sector, KNCCI
	Market & Trade Data Survey, & Profiling	Development of a database, conducting of a survey/research and market profiles	Collect data on cross cutting issues to help in planning and decision-making	2	CGM	2022/2023	No. of Market & Trade Database developed	1	Continuous	Directorate of Trade	MDAs,

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			Gender, Youth and PWLD consideration								
	Development of Trade And Industrialization Policy	Defining Policy Direction Setting	Collect data on cross cutting issues to help in planning and decision making	2	CGM	2022/2023	No. of Trade Policy	1	Ongoing	Directorate of Trade	JuaKali Associations, KIE, MSEA,
Capacity Building	Capacity Building to Entrepreneurs and MDCs/ Countywide	Training and impartation of skill	Train and create awareness on cross cutting issues Gender, Youth and PLWDs Inclusivity	5	CGM	2022/2023	No. of entrepreneurs/MDCs trained	2,443	Ongoing	Directorate of Trade	MDAs
Fair Trade Practices	Legal metrology Laboratory / North Imenti	Mobile weigh bridges, Calibration rig for fuel tankers , High tonnage roller test weights	Adherence to AGPO Use of energy friendly materials	10	CGM	2022/2023	No. of Metrology Laboratory	1 Metrology Laboratory	New	Directorate of Trade	
			Adherence to AGPO Use of energy	10	CGM	2022/2023	No. of high tonnage roller test weights	15 High tonnage roller test weights	Ongoing	Directorate of Trade	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			friendly materials				procured	procured			
Meru Branding/ Countywide	Meru branded products and services	Create a brand image and brand equity Improve perception of Meru brands	Collect data on cross cutting issues to help in planning and decision making	5	CGM	2020/2023	No. of Meru branded products/packages	20 Products	Ongoing	Directorate of Trade	KEPROBA,KOMEX,
Sub-Total				**215**							
Programme 2: Tourism development, diversification and Promotion											
Tourism Product Development	Rehabilitation of the Sacred Lake Nkunga and Igombe Crater Tourism Site	Set up of abolitions block, Suspended Club House and Zip lining	Conservation and sustainable use of the environment	30	CGM and Development partners	2022/23	Level of completion of ecotourism products developed	Phase 3 Ablution blocks 1 Suspended Club House Zip lining	Ongoing	Directorate of Tourism	Kenya Forest Service Kenya Wildlife service Community based organizations
	Development of Mountain Tourism	Consultancy and design for Establishment of Mt. Kenya cable cars	Conservation and sustainable use of the environment	5	CGM and Development partners	2022/23	Level of completion of ecotourism products developed	Fully operational Mt. Kenya Cable Cars	New	Directorate of Tourism	
	Development of ecotourism products	Establishment of Sanctuary	Conservation and	10	CGM and Develo	2022/23	Level of completion of	Meru Bongo and Black	Ongoing	Directorate of Touris	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			sustainable use of the environment		pment partners		ecotourism products developed	Rhino Conservation Trust		m	
		Construction and Development of arboretum park		10	CGM and Development partners	2022/23	% Completion	100%	New	Directorate of Tourism	
	Development of Sports tourism	Setting up and hosting of Meru Cycling race	Promotion of sustainable use of tourism products	2	CGM and Development partners	2022/23	No. of events conducted	1 event conducted	New	Directorate Tourism	Meru Hotel owners and Management Kenya Utalii College Community based Tourism organizations
		Organizing of Meru 4x4 Challenge	Promotion of sustainable use of tourism products	5	CGM and Development partners	2022/23	No. of 4x4 challenge organized	4x4 challenge organized	Ongoing	Directorate Tourism	
Tourism marketing and	Marketing of Meru National Park	Market Meru tourism sites through	Promotion of sustainable	10	CGM	2022/23	No. of events conducted	2 events conducted	Ongoing	Directorate Touris	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
promotion		exhibitions, events, electronic and print media initiatives	use of tourism products							m	
	Marketing of other Meru tourism sites/ County wide	Market Meru tourism sites through exhibitions, events, electronic and print media initiatives	Promotion of sustainable use of tourism products	5	CGM	2022/23	No. of events conducted	2 events conducted	Ongoing	Directorate Tourism	
Capacity Building	Training Sessions for tourism service providers	Improved standards of service in the hotel and hospitality industry through trainings	Youth, Gender and PWDs inclusivity	5	CGM	2022/23	No. of Trainees No. of sessions for tourism service providers training	200 Trainees2 Sessions	Ongoing	Directorate Tourism	
Sub-Total				**82**							
Cooperative development											
Capacity Building	Capacity Building for cooperative societies / Countywide	Training and impartation of skill	PWD inclusion	30	CGM	2022/23	No. of Cooperators trained	25,000	Ongoing	Cooperatives Directorate	
Dairy Sector	Dairy Sector	Provide milk cans &	Adherence to	50	CGM	2022/23	No. of Dairy	Countywide	Ongoing	Cooperatives	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
promotion	promotion	generators and other milk equipment	AGPO Use of energy friendly materials				societies supported with Dairy equipment			Directorate	
Meru County SACCOs including PWD	Meru County Sacco's including PWDs and Boda bods /head quarters	Establishment of SACCOs Support to SACCOs and PWDs with grants Establishment of SACCOs' fund	PWDs consideration One third gender rule	40	CGM	2022/23	No. of new Saccos registered	30 Boda boda saccos	Ongoing	Cooperatives Directorate	
							Seed capital to Saccos	1 PWD Sacco	Ongoing	Cooperatives Directorate	
Promotion of Potatoes, bananas and Miraa Cooperatives	Promotion of Potatoes, bananas and Miraa Cooperatives es	Members Sensitization & recruitment Drives	N/A	30	CGM	2022/23	No. of Potato Societies formed	2 Potato societies	Ongoing	Cooperatives Directorate	
							No. of Banana Societies formed	2 Banana Societies	Ongoing	Cooperatives Directorate	
							No. of Miraa Society/Union	1 Miraa Society/Union	Ongoing	Cooperatives Directorate	
							No. of Macadamia Societies formed	2 Macadamia Societies	Ongoing	Cooperatives Directorate	
							No. of	2 Avocado	Ongoin	Cooper	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
							Avocado Societies formed	Societies	g	atives Directorate	
Improved Cooperative Governance	Improved Cooperative Governance	Conducting Audits Annual general meeting Annual budget processes Management committee Trainings		25	CGM	2022/23	No. of Cooperative societies complying as per The Meru County Cooperatives Societies Act, 2014	135 Societies	Ongoing	Cooperatives Directorate	
Sub-total				**230**							
Health Services											
Programme 1: Preventive and Promotive Healthcare											
Communicable and Non-communicable Disease treatment	Public Health laboratory/county HQ	Renovation and Equipping		20	CGM	2022/2023	No. of samples tested and analyzed for aflotoxins	300	Ongoing	Health Services Department	
	Public Health Law enforcement	Implementation of public health regulations and standard		10	CGM	2022/2023	No. of prosecutions	100	Ongoing	Health Services Department	
							No. of statutory	200	Ongoing	Health Service	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
							notices issued			s Department	
Environmental health services/	WASH (Water, Sanitation, & Hygiene)	Community led total sanitation (CLTS).		5	CGM &AICHM	2022/2023	No. of villages attained ODF status (Certified)	20	ongoing	Health Services	
		Water quality control (Safe drinking water)		5	CGM	2022/2023	No. of water samples taken and analyzed	100	Ongoing	Health Services	
				5	CGM	2022/2023	No. of households distributed with water treatment chemicals	5000	Ongoing	Health Services	
	Community health strategy	Implementing community health strategy		5	CGM	2022/2023	No of functional community units formed	60	Ongoing	Health Services	
	Neglected tropical disease	Tracing Neglected Tropical Diseases		5	CGM & AICHM	2022/2023	No. Of cataracts cases reported	500	Ongoing	Health Services	
	Disease surveillance and response	Public awareness and mitigation of COVID 19		40	CGM	2022/2023	No. of public awareness fora	100	Ongoing	Health Services	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Strenthening ,detecting notifiable diseases		5	CGM	2022 /2023	No of notifiable diseases reported	50	Ongoing	Health Services	
	School health programme	Implementing school health policy		5	CGM	2022 /2023	No of schools visited	500	Ongoing	Health Services	
Nutrition	Generation Plus/Countywide	Upscale Nutrition Intervention		4.6	CGM	2022 /2023	VAS coverage	80%	On-going	Health Services	
TB	TB	Defaulters and Contact tracing		10	CGM	2022 /2023	No of contacts and defaulters traced	1000	ongoing	Health Services	
		Finding the missing TB patients			CGM	2022 /2023	No of targeted TB outreaches	44	Ongoing	Health Services	
HIV/AIDS	HIV/AIDS	Lab sample networking		10	CGM	2022 /2023	No of samples transported	3000	Ongoing	Health Services	
		Differentiated care model			CGM	2022 /2023	No of community ART groups formed	100	Ongoing	Health Services	
Immunization	Immunization	Up-scale Immunization services		4.5	CGM	2022 /2023	Coverage of Fully Immunized Children	80%	On-going	Health Services	
Malaria	Malaria	Upscale		4.8	CGM	2022	No. Of ITNs	100%	On-	Health	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Malaria interventions at community level				/2023	issued		going	Services	
RMNCAH	RMNCAH	Improve RMNCAH services		3.9	CGM	2022/2023	Contraceptive Prevalence Rate	80%	On-going	Health Services	
Non Communicable Diseases	Non Communicable Diseases	Upscale NCD screening including: Cancer, Diabetes & Hypertension		5	CGM	2022/2023	No. Of cancer, Diabetes and BP cases screened	10%	On-going	Health Services	
Sub-Total				**147.8**							
Programme 2: Curative and Rehabilitative Healthcare											
Communicable and Non-communicable Disease treatment	Upscale Clinical Nutrition	Upscale Clinical Nutrition	Use of biogas to prepare patient food	11.3	CGM	2022/2023	IMAM Cure rate	>75%	On-going	Health Services Department	
	Neglected Tropical Diseases	Neglected Tropical Diseases		7	CGM	2022/2023	No. Of cataract operations conducted	500	On - going	Health Services	
	NCDs eg Diabetes, Hypertension & cancer	NCDs eg Diabetes, Hypertension & cancer		25	CGM	2022/2023	Number of clients newly diagnosed and number of cases on specialized	3.6% of population	On-going	Health Services	Blue print partners

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
							care				
	Malaria	Malaria		6	CGM	2022/2023	No.of clients treated for malaria		On-going	Health Services	
	TB	TB		5	CGM	2022/2023	No. Of clients screened for TB,				
				5		2022/2023	% TB patients successfully treated for TB	90%	Ongoing	Health Services	
	HIV/AIDS	Reduce burden of HIV/ AIDS HIV/AIDS		10	CGM & CHAK	2022/2023	% of identified PLHIVs initiated on ART	95%	Ongoing	CGM	
				10		2022/2023	% of PLHIV identified	95%	Ongoing	CGM	
				10		2022/2023	% of PLHIVs initiated on ART who are virally suppressed (3rd 90)	95%	Ongoing	CGM	
	Immunization	Immunization		7	CGM	2022/2023	% of Fully Immunized Children	80%	On-going	Health Services	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	RMNCAH	RMNCAH		6	CGM	2022/2023	Skilled Birth Attendants	80%	On-going	Health Services	
	Reduce the burden of TB in communities	Reduce the burden of TB in communities		10	CGM	2022/2023	No. of clients diagnosed for TB,	4800	Ongoing	Health Services	
						2022/2023	% TB patients successfully treated for TB	90%	Ongoing	Health Services	
Specialized Services	Referral Cancer Center at MTRH. Establish cancer Satellite Nyambene, Kanyakine, Timau, Muthara	Construction of Cancer Center at MTRH. Doing Research and M&E on cancer. Equip sites to offer cancer screening, palliative, blood transfusion and chemotherapy care.		50	CGM & MOH	2022/2023	Increased uptake of diagnostic services Increased referrals at MTRH	Initiation of Referral and 4 Cancer Satellite	New	Health Services Department	
		Establish cancer Satellite Nyambene,		20	CGM & MOH	2022/2023	No. of satellite centers	4	New	Health Services Depart	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Kanyakine, Timau, Muthara								ment	
		Establishment of a Cancer institute		10	CGM & MOH	2022/2023	% completion	100%	New	Health Services Department	
		Support to Meru Hospice		5	CGM & MOH	2022/2023	Amount Disbursed	3	New	Health Services Department	
Infectious Diseases Centre eg. Covid-19	Clinical area for holistic care &Isolation facility	Setting up a facility dedicated for infectious diseases treatment and control		20	CGM	2022/2023	% reduction rate of covid-19 positive death cases	Initiation of the Infectious Diseases centre	new		
Infrastructural works	Upgrading Githongo Hospital	Elevation of Githongo hospital to level 4		25	CGM	2022/2023	% upgrading completed	level 4 hospital completed	Ongoing	Health Department	
	Giaki ward block	Construction of ward block		20	CGM	2022/2023	% of ward block phase II completed	Complete phase II ward block	Ongoing	Health Department	
	MTRH ward block equipping	Equipping and operationalization of the		150	CGM	1Yr	Readiness for utilization	80% complete	Ongoing	Health Department	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Block									
	Miathene Ward block	Construction of phase I of the male ward (Completion)		20	CGM	2022/2023	To Complete Phase I	30% complete	Ongoing	Health Department	
	Miathene KMTC	Construction of phase I of the tuition block		10	CGM	2022/2023	To complete phase 1	30% complete	Ongoing	Health Department	
	Mikinduri theatre phase I @ Mikinduri (Elevation to level 4)	Construction of theatre block		12	CGM	2022/2023	To complete phase 1	0% complete	ongoing	Health Department	
	Kangeta Male ward	Construction of male ward block		10	CGM	2022/2023	To complete phase 1	0% complete	ongoing	Health Department	
	Kangeta theatre block	Construction of theatre block		12	CGM	2022/2023	To complete phase 1	0% complete	ongoing	Health Department	
	Cancer treatment center- MeTRH	Renovations and Refurbishment		10	CGM	2022/2023	To complete phase 1	50% complete	ongoing	Health Department	
	Igandene health center	Construction		5	CGM	2022/2023	To complete phase 1	50% complete	Ongoing	Health Department	
	Ithimbari health center	Completion of maternity and kitchen, fencing, ablution		5	CGM	2022/2023	To complete phase 1	50% complete	Ongoing	Health Department	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		block									
	Upgrading Mikinduri hospital	Elevation of Mikinduri hosp (municipalities to level 4). Theatre phase II		8	CGM	2022/2023	% upgrading completed	level 4 hospital completed	Ongoing	Health Department	
	Ithimbari Health center	Renovation works, completion of maternity block, fencing and walk ways		10	CGM	2022/2023	% renovation work completed	Modernized health centre	Ongoing	Health Department	
	Special ward dispensary	New disp		2	CGM	2022/2023	% of phase II completed	Complete phase II of the dispensary	Ongoing	Health Department	
	Timau Mortuary	Construction of Mortuary block phase II		7.5	CGM	2022/2023	% of phase II OF Mortuary completed	Complete phase II of the mortuary block	Ongoing	Health Department	
	KMTC Kangeta	Construction of classrooms, lab and offices		20	CGM	2022/2023	% of classrooms, lab and offices completed	Complete classrooms, lab and offices	Ongoing	Health Department	
	Mbeu Sub-County	Purchase of		8	CGM	2022	Presence of	Operation	New	Health	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Hosp	Ambulance Asbestos				/2023	an operational Ambulance	al Ambulance		Department	
		Roofing replacement for environmental safety		7.5	CGM	2022/2023	% Completion	100% complete	New	Health Department	
	Nyambene SC outpatient block	Construction		15	CGM	2022/2023	To complete phase 1	100% complete	New	Health Department	
	Nyambene SC Ward block phase 2	Construction		20	CGM	2022/2023	To complete phase 1	complete	New	Health Department	
	Nyambene SCH Oxygen Production plant	Construction and equipping		20	CGM	2022/2023	Complete construction	complete			
	Mutuati Hosp Male ward phase II	Construction of phase II of the male ward (Completion)		9	CGM	2022/2023	%	Completed level of the Phase II	Ongoing	Health Department	
	Mental Health & wellness center Phase 1	Construction		25	CGM	1 yr	To complete phase 1	complete	New	Health Department	
	Incinerator - MeTRH	Construction		25	CGM	1 yr	To complete phase 1	complete	New	Health Department	
	Limoro MCH	Maternity and MCH operationalization		5	CGM	1 year	operationalized of Maternity and MCH	operationalized Maternity and MCH	ongoin	Health Department	
	Kanyakine	operationaliz		5	CGM	2022	Operationa	Operation	ongoin	Health	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Mortuary	ation of Mortuary				/2023	lized Mortuary	alized Mortuary	g	Department	
	Kanyakine maternity block equipping	Maternity completion		5	CGM	2022/2023	% equipped	Completed Kanyakine maternity block	ongoing	Health Department	
	Kambiti Maternity block	Construction of Phase II of Kambiti Maternity block		6	CGM	2022/2023	% of planned Maternity block	Complet Phase II of maternity block	new	Health Department	
	Special ward dispensary	New disp		2	CGM	2022/2023	% of phase II completed	Complete phase II of the dispensary	new	Health Department	
	Timau Mortuary	Construction of Mortuary block phase II		3	CGM	2022/2023	% of phase II OF Mortuary completed	Complete phase II of the mortuary block	Ongoing	Health Department	
	Giaki ward block	Construction of ward block phase II		8	CGM	2022/2023	% of ward block phase II completed	Complete phase II ward block	Ongoing	Health Department	
Sub-Total				**707.3**							
Agriculture, Livestock Development and Fisheries											
Crop production	Promotion of grains	Procurement and distribution of grain seeds	Sensitize on climate smart agriculture	15	CGM	2022/23	No of tonnes of green grams procured and	40 tonnes	Ongoing	ALF	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
							distributed				
Tree crop	Promotion of Avocado	Procure and distribute grafted Avocado seedling	Sensitize on climate smart agriculture	30	CGM	2022/23	No. of Avocado seedlings procured and distributed to farmers	100,000 seedlings	Ongoing	ALF	
	Promotion of Macadamia	Procure and distribute grafted Macadamia seedling	Sensitize on climate smart agriculture	30	CGM	2022/23	No. of Macadamia seedlings procured and distributed to farmers	60,000 seedlings	Ongoing	ALF	
	National rural inclusive growth programme(NARIGP)	Support for Coffee farmers	Sensitize on climate smart agriculture	50	NARIGP	2022/23	No. of activities supported	100 Coffee farmers	Ongoing	ALF	
		Support to other farmers	Sensitize on climate smart agriculture	150	NARIGP	2022/23	No. of activities supported	Potatoes, banana, miraa, macadamia and avocado	Ongoing	ALF	
Sub Total				**325**							
Programme 2: Capacity building											
Capacity Building	Empowerment of farmers and staff	Train farmers on good agricultural practices	Sensitize on climate smart agriculture	25	CGM	2022/23	No of farmers trained	5,000		ALF	
		Train staff on good	Sensitize on climate	10	CGM	2022/23	No. of staff trained	100		ALF	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		agricultural practices	smart agriculture								
Sub-total				**35**							
Programme 3: Livestock Production											
Beef Development	Kangeta, Karama	Renovation of a dam	Live fence and Planting of Stabilizing material along the dam	12	CGM	2022/2023	Number of dams renovated	2	New	Directorate of Livestock Production	
Apiculture Development (Promotion of Bee farming)	Nyaki West and Kiirua Naari	Formation of a Bee farming	Procurement of assorted bee keeping Equipment	8	CGM	2022/2023	Number of bee fences formed	Selected areas Countywide	New	Directorate of Livestock Production	
Poultry Development	Poultry farming promotion	Procurement and distribution of chicken Promotion of poultry	Sensitize on climate smart agriculture	20	CGM	2022/2023	No of units procured and distributed No of trainings	30,000	New	Directorate of Livestock Production	
Sub -Total				**40**							
Programme 4: Veterinary Services											
Livestock Genetic Improvement	Countywide	Procurement of Local Ordinary Semen	Use of Biodegradable Accessories	6	CGM	2022/2023	Number of doses of semen procured	4,000	Ongoing	Directorate of Veterinary Services	
	Countywide	Procurement of Liquid	Use of Bio degradable	4	CGM	2022/202	Number of Litres	2,000	Ongoing	Directorate of	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Nitrogen	accessories			3	Procured			Veterinary Services	
Animal Disease Management	Countywide	Procurement of Vaccines		8	CGM	2022/2023	Number of doses of Vaccine procured	200,000	Ongoing	Directorate of Veterinary Services	
Sub- Total				**18**							
Programme5: Fisheries Development											
Aquaculture development	Procurement of fish brooders	-Raise quotation -Issue PO -Distribution of brooder to hatcheries	N/A	2	CGM	2022/23	Number of brooders procured	3,000	On going	Fisheries directorate	
	Procurement of fish feeds	-Raise quotation -Issue PO -Distribution of fish feeds to hatcheries	N/A	2	CGM	2022/23	Tons of feeds procured	4.0	On going	Fisheries directorate	
	Procurement of fish breeding chemicals and equipment	-Raise quotation -Issue PO -Distribution of breeding chemicals feeds to hatcheries	N/A	0.5	CGM	2022/23	Sets of kits procured	Assorted	On going	Fisheries directorate	
	Establishment of	-Raise	Reuse of	2	CGM	2022	Number of	30	On	Fisheri	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	demonstration ponds	quotation -Issue PO -Construction of demo ponds	pond water for irrigation			/23	demo ponds established		going	es directorate	
	renovate fish hatchery	-Raise quotation -Issue PO -Renovate the hatchery	Reuse of pond water for irrigation	2	CGM	2022/23	Number of hatcheries renovated	3	On going	Fisheries directorate	
	Fence office compound	-Raise quotation -Issue PO -Fence the compound	N/A	0.5	CGM	2022/23	Number of office fenced	2	New	Fisheries directorate	
Sub -Total				**9**							
Programme 6: ATC (Kaguru)											
Development of training infrastructure (ATC Kaguru	Fencing of Kaguru ATC Construction of Modern gate	Fencing	Adherence to AGPO and use of energy friendly materials	7	CGM	2022/23	% Completion	All round	New	ALF	
		Gate Construction			CGM	2022/23	No. of gates constructed	One gate	New	ALF	
SUB TOTAL				**7**							
Lands, Physical Planning, Urban Development Housing and Public works											
Physical Planning											
Panga county	countywide	Reconaissance survey - Digital Mapping & topographical surveys -	Use of	15	CGM	2022/23	% Number of Meru residents with proper access	80%	ongoing	Department of lands	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Stakeholders mapping and engagement - Needs assessment - Visioning & objective setting - Preparation of base ma									
Urban spatial plans	countywide	reparation of digital base map - Data collection and analysis - Development of alternative development scenarios - Formulation of draft plan - Second stakeholders meeting		40	CGM	2022/23	Number of plans done	31	ONGOING	Department of lands	
Land Digitization	County land Valuation roll	Land data digitization :Data collection and analysis		10	CGM	2022/23	% Completion	I roll	New	Department of Lands	
Sub-Total				65							
Procurement of office equipment	Municipality	Equipping		20	CGM	2022/23	% Level of completion	100%	To be initiated	Municipality	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
block furniture											
Renovation of social hall	Kiburine Mbeu ward	Procurement process Construction of sub structure Construction of super structure (walling and roofing)	Use of renewable energy	1	CGM	2022/2023	% Level of completion	50%	To be initiated	Municipality	
Office renovation	Renovation of Maua public works offices Igembe south	Bacon and Fencing Roofing Painting	Use of interlocking blocks	14	CGM	2022/2023	% level of completion		To be initiated		
Construction and equipping of appropriate building technology centers	9 sub counties	Training workshops - rooms/classrooms - procurement of building equipment Connection of water & energy	Use of renewable energy	20	CGM	2022/23	Number of centers constructed	1	ongoing	CGM	-
Renovation of county staff houses	countywide	Renovation (walling, painting, roofing, tilling)	Recycling waste -use of renewable energy	35	CGM	2022/23	Number of new houses constructed and	500	New	Department of housing and human	-

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
							renovated			settlements	
Land Management system	Tenure Regularization	Verification of documents and procurement of management systems		60	CGM	2022/23	No. of registration	Countywide	New	Department of housing and human settlements	
					CGM		No of soft wares	1	New		
Paving of roads within the informal settlements	countywide	Paving of roads to bitumen level or cabro	Use of eco-friendly materials and filling landfills where construction materials are mined	20	CGM	2022/23	Number of km paved	10Kms	To be initiated	Department of housing and human settlements	-
Sub-total				**170**							
Municipality											
Municipal court	municipality	Construction of second floor Walling, painting	Use of green energy in the offices	10	CGM	2022/2023	% level of completion	100%	Ongoing		
Purchase of specialized truck	municipality	Purchase of specialized garbage collection truck	Purchase of fuel-efficient trucks	15	CGM	2022/23	Number of trucks purchased	2	To be initiated		
New Municipal Support	Timau and Maua	Support to establishment of		40	CGM	2022/23	No. of Municipalities	2	New		

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Municipalities					Supported				
Sub-Total				**65**							
Water and Irrigation											
Programme 1: Water Resource Development											
Groundwater development	County wide	Drilling and equipping of boreholes	Use of solar powered boreholes	300	CGM	2022-2023	Number of functional boreholes	50	New	W&I	
	Rehabilitation and Construction of small dams	Feasibility study Design report EIA report. Implementation Excavation of more water pans and construction of dams	Catchment area protection and conservation	100	CGM, National Government Agencies (NDMA) and Development partners(10B from NDMA)	2022/2023	Number of dams and water pans	100	New	CGM, National Government & Development partners	
		Liners Procurement		50	CGM	2022/2023	Number of water Pans lined	600	New		
	Community Water Projects	Piping, pumps, drip irrigation kits, capacity building, intake	-	50	CGM, National Government and	2022/2023	No. of households with access to clean water	5,000		CGM, National Government & Develo	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		constructions & designing			Development Partners					pment partners	
Sub-total				**500**							
Programme 2: Irrigation and Drainage Infrastructure											
Construction of water works and pipeline & supply of storage tanks	County wide	Construction of water works and pipelines	Establishment of tree nurseries	300	CGM	2022 - 2023	Number of households connected and tree nurseries established	10,000		W&I	
Sub-total				**300**							
Meru County Urban Water and Sanitation Services Corporation											
Programme 1: Drinking Water Provision											
Construction of water Intake	Countywide	Survey Design Procurement implementation	Modern Technology Consideration	3	MEWASCO	2022/23	No of constructed and completed intakes	1	Planning stage	MEWASCO	NEMA WARMA WRUA
Installation of customer meters	Countywide	Procurement implementation	Modern Technology Consideration	4.2	MEWASCO	2022/23	No of meters installed	1200	Planning stage	MEWASCO	
Installation of zonal meters 100mm	Countywide	Procurement implementation	Modern Technology Consideration	0.15	MEWASCO	2022/23	No of zonal meters 100mminstalled	1	Planning stage	MEWASCO	
Installation of 1km	Countywide	Survey Design	Modern Technology	1.5	MEWASCO	2022/23	No of KM installed	1	Planning	MEWASCO	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
long of 110mm diameter pipeline		Procurement implemntation	Consideration						stage		
Sub-total				**8.85**							
Programme 2: Sewerage and Sanitation											
Installation of 20km long of sewer tertiaries	Meru Water scheme	Survey Design Procurement implementation	-	72.6	MEWASCO	2022/23	No of KM installed	20km	Planning stage	MEWASCO	
Installation of 2km long of sewer tertiaries	Maua Water scheme	Survey Design Procurement implementation	-	5	MEWASCO	2022/23	No of KM installed	2km	Planning stage	MEWASCO	
Sub-Total				**77.6**							
Environmental, wildlife conservation and protection											
Programme 1: Environmental conservation and protection											
Wetland/ riparian ecosystem management	Protection of wetland areas	surveying pegging Fencing	-	15	CGN	2022/23	No. of wetlands rehabilitated and protected No of trees seedling planted and nature D No of tree	3 100,000 1 1	ongoing	Department of Environment, Natural Resources and Climate Change	FAO Nature Kenya KFS

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
							nurseries established No of management plans developed				
Forest Ecosystem	Rehabilitation of degraded hills, school greening program and urban forestry	Site identification Site preparation Procurement Distribution and planting		6	CGM	2022/23	No of tree seedlings planted	20,000	ongoing	Department of Environment, Natural Resources and Climate Change	FAO Nature Kenya KFS
Sub-total				**2**							
Programme 2: Environmental Management											
Waste Management	Dumpsites maintenance (biannual) i.e. Murera, Nkunga and Muungu	Gravelling Compacting Spraying Repair of fences Construction of perimeter fence	Gender equity & PLWD	9	CGM	2022/23	No. of dumpsites maintained	3	Ongoing	Department of Environment, Natural Resources and Climate Change	
	Provision of protective gears and equipment's /countywide	Purchase of protective gears and equipments	Gender equity & PLWD	5	CGM	2022/23	No of personnel provided with	510	Ongoing	Department of Environment,	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
							Personal Protective Equipments(PPES)			Natural Resources and Climate Change	
	Provision of waste receptacles /countywide	Design Purchase of material Construction	Gender equity & PLWD	5.4	CGM	2022/23	No. of waste receptacles constructed	9	Ongoing	Department of Environment, Natural Resources and Climate Change	
	Provision of skip loader and skip bin	Procurement	Procurement of Hybrid loaders (Low Carbon emitters)	14	CGM	2022/23	No of skip loader and bins procured	1 skip loader and 7 skip bins	Ongoing		
Community Empowerment	Training and Sensitization	Stakeholders identification Mobilization Actual training Report writing		2.5	CGM	2022/23	No trainings and workshops conducted	11	Ongoing		
	Development of management plans for county forest ,trust land and catchment areas, capacity building of management commitees, Bamboo	Forming local planning team Biodiversity survey -Social survey -Formation of community conservancy		7.5	CGM	2022/23	No. of management plans developed	3	Ongoing		

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	development /County wide	-Stakeholders workshop -Public participation -Drafting management plan -Signing and launching -Capacity building of committees									
Sub-total				**43.4**							
Programme 3: Research and Development in Environmental Management											
Climate Change	Mapping of county natural resources/county wide	Acquisition of surveying and mapping equipment Identifying the natural resource Pegging Document Delineate		2	CGM	2022/23	No of resource maps	3	New	Department of Environment, Natural Resources and Climate Change	FLLoCA
	Local Climate Change Action Fund	Support to Communities	N/A	10	CGM	2022/23	No. of Initiatives funded	20	New	Department of Environment, Natural Resources and Climate Change	
	Towards ending Draught	Support to Communities	N/A	5	CGM	2022/23	No. of People benefiting	All Semi-Arid areas	New		
	Public awareness	Stakeholders identification Mobilization		6	CGM	2022/23	No. of meetings held	11	Ongoing		

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Actual training Report writing					No. of reports compiled				
Sub-Total				**23**							