COUNTY ANNUAL DEVELOPMENT PLAN [CADP]

FY 2023/2024

© 2023 COUNTY GOVERNMENT OF MERU

Copyright
The Contents of this publication may be freely used and copied for educational and other non-commercial purposes, provided that any such reproduction is accompanied by due acknowledgement of the authors of this publication.

Email: merucounty@meru.go.ke
P.O Box 120 - 60200 Meru

Vision

An Inclusive Prosperous Model County

Mission

Promotion of Sustainable Development, Social Economic Empowerment, Technological, Innovations and Industrialization

Core Values

We are committed to upholding the following core values as the guiding principles for theoperations of the County.

Consensus: We will engage all stakeholders in every critical process for informed decision-making and follow-ups.

Efficiency: All County resources will be used prudently and for the intended purpose. Effectiveness: County development will be result oriented to achieve desired outcomes and impact.

Participation: Participation of all key stakeholders in the County Development agenda will be core to our operations for priority generation and development ownership while observing the principles of equity, equality and non-exception.

Accountability: We shall always endeavour to be held responsible, answerable and liable

Rule of Law: We shall strive to uphold the legal principles in all decision-making and development process.

Responsiveness: We act with a sense of urgency to address citizens' needs, make qualified decisions in time and provide fiscally responsible solutions.

Transparency: Government operations will be based on openness, accessibility and scrutiny by the residents of the County

TABLE OF CONTENT

TABLE OF CONTENTS....iv
FOREWORD....vi
ACKNOWLEDGEMENTS....vii
LIST OF TABLES....viii
LIST OF FIGURES....ix
ABBREVIATIONS AND ACRONYMS....x
GLOSSARY OF COMMONLY USED TERMS....xiii
EXECUTIVE SUMMARY....xiv
LEGAL BASIS FOR THE PREPARATION OF THE ADP AND THE LINK WITH MERU VISION 2040, CIDP AND THE BUDGET....xv

CHAPTER ONE: INTRODUCTION 1 1

1.1 Overview of Meru County....2
1.1.1 Economic Activities....2
1.1.2 Climate and Weather....2
1.1.3 Administrative units....2
1.1.4 Political Units....3
1.1.5 Demographic Profile....3
1.1.6 Infrastructure Development....3
1.1.7 Annual Development Plan Linkage with CIDP....4
1.1.8 Preparation process of the Annual Development Plan....4

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE ADP 2021/20225..5

2.1 Introduction....6
2.2 Sector/ Sub-sector Achievements in the FY 2021/2022....6
2.2.1 Strategic Priorities and Achievements for the FY 2021/2022 by Sector/Sub-Sector....6
2.2.2 Analysis of Planned Versus Allocated Budget....19
2.3 Summary of Sector/Sub-sector Programmes....22
2.4 Payments of Grants, Benefits and Subsidies....69
2.5 Challenges, Lessons Learnt – during the Implementation of 2021/2022 FY....70

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS....77

3.2 Sector Composition, Vision, Mission, Goals, Priorities and Strategies....78
3.2.1 County Assembly....78
3.2.2 Office of the Governor....79
3.2.3 Finance, Economic Planning & ICT....81
3.2.4 Education, Technology, Gender and Social Development....84
3.2.5 Youth Affairs, Sports and Culture....88
3.2.6 Roads, Transport and Energy....90
3.2.7 Legal Affairs, Public Service Management and Administration....92
3.2.8 Trade, Tourism and Cooperative Development....94
3.2.9 Health Services....98
3.2.10 Agriculture, Livestock and Fisheries....103
3.2.11 Lands, Physical Planning, Urban development and Housing....107
3.2.12 Water, Environment, Natural Resources and Climate Change....111
3.3 Sector/Sub-Sector programmes....115
3.4 Transformative and Other Capital and Non-Capital Projects for FY 2023/2024....148
3.5 Cross-sectoral Implementation Considerations....148
3.6 Payments of Grants, Benefits and Subsidies....157

CHAPTER FOUR: RESOURCE ALLOCATION....158

4.1 Introduction....159
4.2 Resource allocation criteria....159
4.3 Proposed budget by Programme....159
4.4 Proposed budget by Sector/ sub-sector....161
4.5 Ward Development Projects Initiatives....161
4.6 Financial and Economic Environment....161
4.7 Risks, Assumptions and Mitigation measures....161

CHAPTER FIVE: MONITORING AND EVALUATION....163

5.1 Introduction....164
5.2 Institutional framework to be adopted in monitoring the programmes....164
5.3 Monitoring and Evaluation of programmes....164
5.3.1 Data Collection, Analysis and Reporting....165
3.5.2 Evaluation....166
5.4 Summary of M&E Outcome Indicators....166
ANNEX I: Performance of Capital Projects for the previous year (2021/22)....185
ANNEX II: Performance of Non-Capital Projects for previous ADP 2021/22....204
ANNEX III: Capital and Non-Capital Projects for FY 2023/2024....222

FOREWORD

Cpa, Monica Kathono
County Executive Committee Member
Finance, Economic Planning & ICT

This Annual Development Plan (ADP) 2023/2024 is the first annual plan dedicated to the implementation of the County Integrated Development Plan 2023-2027. It is intended to guide the annual planning, budgeting process and to facilitate the implementation/monitoring of projects and programmes in each department or agency of the County Government. This 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 H.E, Hon. Bishop Kawira Mwangaza.

On an annual basis, the County Government is obligated to prepare an Annual Development Plan (ADP), which is a one-year step towards implementation of the CIDP. This document is largely aligned to the CIDP and other planning frameworks such as the Kenya Vision 2030, the Medium-Term Plan IV, 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 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 County Integrated Development Plan and the overall budgeting Process. It outlines priority CIDP programmes and projects to be implemented in the County in FY 2023/24.

The preparation of the ADP for Financial Year 2023/24 included a comprehensive consultation process with all the County Departments and agencies, where priority projects and programmes were considered and incorporated in the document. Due attention has been given to the transformative, ongoing and new projects captured in the CIDP.

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 projects and programmes. Substantial amount of resources amounting to KES. 21.67 billion. To meet this resource requirement the government will rely on equitable share from the Exchequer, its own revenue, development partners and donors for support. In addition, 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 2023/2024.

Proper implementation of this plan will lead to great improvement in the County economy. Some of the specific benefits of implementation of this plan inter-alia include a) Improved devolved Governance b) Reduced Water burden c) Improved ECDE and Village Polytechnics infrastructure d) Town Improvement and beautification e) Improved food security and promotion of commercial agriculture f) Better roads and improved connectivity and accessibility g) Improved human Standards of living (decent housing) h) SMEs Capacity building i) Provision of quality, affordable and accessible Healthcare. Other benefits will include; Tourism development, Promotion of Youth, Women and Persons With Disabilities and Improved Environmental Conservation.

The success realized so far in coming up with this plan could not have been without the support of our leader and governor, H.E Hon. Bishop Kawira Mwangaza for her great leadership in spearheading the ADP process up to effective completion. Special gratitude also goes to the Deputy Governor Hon. Rev, Mutuma M'Ethingia for his insights.

CPA, MONICA KATHONO
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE, ECONOMIC PLANNING & ICT MERU COUNTY

ACKNOWLEDGEMENTS

CPA (K) Charles Mwenda
Chief Officer
Finance, Economic Planning & ICT

The development of the C-ADP 2023/2024 was a human resource based activity.As County Government of Meru, we wish to register our appreciation to all those who were involved throughout the process of preparation of the Annual Development Plan FY 2023 – 2024.

Utmost gratitude goes to the County Executive Committee Members (CECMs), Rufus Miriti; County Secretary, Mr. Harrison Gitonga; Chief of Staff, Dr. Kiambi Atheru; County Economic Advisor, CPA, Charles Mwenda; Chief Officer Finance, Economic Planning and ICT, and Ms. Terry G. Kimonye, Ag. Director Economic Planning for their excellent leadership in this process. Specifically, I would like to thank all the Departmental Chief Officers Directors and technical officers for coordinating the various Sector Working Groups throughout the process.

We also appreciate the leadership displayed by Members of the County Assembly for their valuable contributions as a move towards good governance

Special thanks go to the Economic Planning team, who doubled as ADP secretariat and who collected data, analyzed, consolidated and prepared this ADP 2023-2024. To this end I wish to recognise the efforts of the following officers; Mukuria Gabriel (Economist), Doris Gakii (Statistician), Loyford Mputhia (Economist), Dickson Kamanja (Economist), Yvonne Ogao (Economist), Netty Kendi (Economist), Irene Kiende (Economist), Solomon Gitari (Economist), Fides Kathure (Researcher), Patience Kanini (Statistician), Royford Miriti (Statistician), Naomi Kawira (Statistician), John Gatua (Economist), Evans Muthuri (Economist), Dr. Caroline Mbaya (M&E Specialist), Bernard Mugambi (Senior Research Officer), Eunice Mueni (Documentalist), Francis Kiara (Documentalist), Catherine Kagwiria (Senior Clerical Officer) and Marjorie Mwendwa (Intern). Through the implementation of this plan, the County is determined to fight poverty, disease and all other Meru enemies/drawbacks with every weapon at our disposal. With utmost appreciation and revered humility, I recognize the contributions and effort from all other individuals not mentioned hereabove that continue to kindle the spirit of sustainable development as we work towards ensuring Making Meru Happy by improved standards of living and service delivery to the citizenry of Meru County.

CPA (K) CHARLES MWENDA
CHIEF OFFICER
FINANCE, ECONOMIC PLANNING & ICT MERU COUNTY

LIST OF TABLES

Table 1: Area (Km2) by Sub-County 3
Table 2: Strategic Priorities and Achievements for the FY 2021/22 by Sector/Sub-Sector 7
Table 3: Analysis of Planned Versus Allocated Budget 2021/2022 FY 19
Table 4: Summary of Sector/ Sub-sector Programmes 22
Table 5: Payments of Grants, Benefits and Subsidies 69
Table 6:Challenges, Lessons Learnt – during the Implementation of 2021/2022 FY 70
Table 7:Sector/ Sub-sector programmes 117
Table 8: Cross-sectoral Implementation Considerations 148
Table 9: Payments of Grants, Benefits and Subsidies 157
Table 10: Summary of proposed budget by programme 159
Table 11: Summary of Proposed Budget by Sector/ Sub-sector.... 161
Table 12: Risks, Assumptions and Mitigation measures 162
Table 13: Data collection, Analysis and Reporting Mechanism 165
Table 14: Monitoring and Evaluation Performance Indicators Matrix 166
Table 15: Performance of Capital Projects for the previous year (2021/22).... 186
Table 16: Performance of Non-Capital Projects for previous ADP 2021/22 205
Table 18: Capital and Non-Capital projects for Fy 2023/2024 223

LIST OF FIGURES

Figure 1: ADP link with other Plans.....xvi
Figure 2: Planned Vs Allocated Budget FY 2021/2022.....20

ABBREVIATIONS AND ACRONYMS

AFP	Acute Flaccid Paralysis
AIDS	Acquired Immuno-Deficiency Sydrome
AMS	Agricultural Mechanization Services
ART	Antiretroviral Therapy
ASAL	Arid and Semi-arid Lands
ATC	Agricultural Training Centre
B	Billion
BMI	Body Mass Index
BPO	Business Process Outsourcing
CADP	Annual Development Plan
CAPR	County Annual Progress Report
CBC	Competence Based Curriculum
CDLD	County Director of Livestock Development
CECM	County Executive Committee Member
CEmONC	Comprehensive Emergency Obstetric and Newborn Care services
CGM	County Government of Meru
CHEWs	Community Health Extension Workers
CHV	Community Health Volunteers
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CLTS	Commodity Led Sanitation
CO	Chief Officer
CRA	Commission on Revenue Allocation
ECDE	Early Childhood Education
eCIMES	electronic County Integrated Monitoring and Evaluation System
EID	Early Infant Diagnosis
eMTCT	elimination of Mother-to-Child transmission
EMU	Efficiency Monitoring Unit
eNIMES	electronic National Integrated Monitoring and Evaluation System
EOC	Emergency Operations Center
FY	Financial Year

GBV	Gender Based Violence
GRM	Grievance Redress Mechanism
HCW	Health Care Workers
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
IEC	Information, Education and Communication
IFMIS	Integrated Financial Management System
IMAM	Integrated Management of Acute Malnutrition
IPV	Intimate Partner Violence
KICOSCA	Kenya Inter-Counties Sports and Culture Association
KRB	Kenya Roads Board
LLINs	Long-lasting insecticidal Nets
LVS	Low Volume Seal
M	Million
MCADCB	Meru County Alcoholic Drinks Control Board
MeTRH	Meru Teaching and Referral Hospital
MEWASS	Meru Water and Sewerage Services
MSMEs	Micro, Small & Medium-sized Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MYS	Meru Youth Service
NCD	Non-Communicable Disease
NIMES	National Integrated Monitoring and Evaluation System
ODF	Open Defecation Free
OPD	OutPatient Department
OVCs	Orphans and Vulnerable Children
PCN	Primary Care Networs
PCR	Polymerase Chain Reaction

PFMA	Public Finance Management Act
PHEOC	Public Health Emergency Operations Center
PLHIV	People Living with Human Immuno-Deficiency Virus
PLWDs	Persons Living with Disabilities
PMTCT	Prevention of Mother to Child Transmission
PNC	Post Natal Care
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
UHC	Universal Health Care
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.

Performance - 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".

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 2023/24 details the development Programmes and Projects to be implemented by departments within the County during that financial year.

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 2023/24.

Chapter two provides a review of the implementation of ADP 2021/22 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 2021/2022 FY. This chapter guides to the nature of programmes and projects to be implemented in this plan.

Chapter three presents the county strategic priorities programmes and projects to be undertaken for the 2023/24 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 2023/24FY. 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 2023/24, it will cost Ksh. **KES. 21.57 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 VISION 2040, CIDP AND THE BUDGET

Legal Basis

The Annual Development Plan 2023/2024 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 2023-2027 gives a roadmap for development in the ounty 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 first year targets in the CIDP as well as complete the implementation of the on-going projects in the ADP 2021/22.

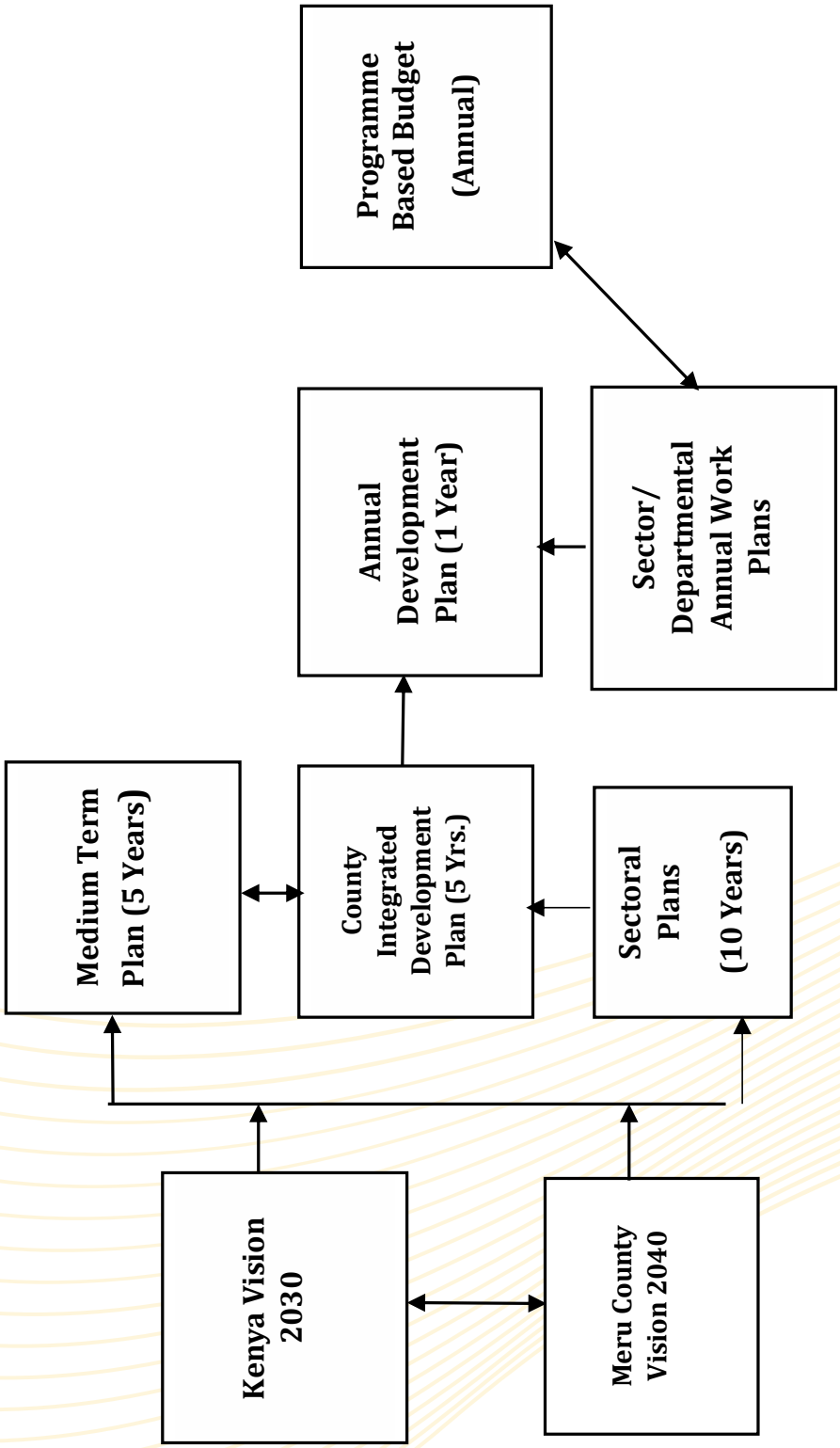
A County annual budget is a spending plan for the year that is based on the priorities identified in the county Annual Development Plan. The budget is expected to operationalize objectives envisaged in the CIDP and as outlined in the Annual Development Plan.

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



01

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 06º North and 01º South and between latitudes 37º West and 38º 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. There 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 8ºC to a high of 32ºC 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

Meru county has occasioned increment of Subcounties from the 10 to 15 thereby informing increment of locations and sub locations in the county. Accordingly, administrative parameters and logistical considerations towards service delivery links with the county development planning in terms of resource mobilizations and spatial planning in the county. There is dire need to develop an all-inclusive plan for all the geographical areas in the county in the spirit of equality.

Table 1: Area (Km2) by Sub-County

Subcounty	No. of Divisions	No. of Locations	No. of sub-Locations	Area (Km^2)
Igoji	2	12	25	393.87
Abogeta	3	10	37	
Nkuene/Mitunguu	2	8	14	
Imenti North	3	7	22	293.01
Imenti East	3	15	31	
Imenti Central	4	22	57	333.10
Buuri East	2	11	27	1,068.67
Buuri West	2	9	21	
Igembe South	4	16	36	263.31
Igembe Central	3	7	15	511.62
Kiengu	2	5	12	
Igembe North	1	2	4	1,172.83
Mutuati	2	4	11	
Tigania West	7	15	63	456.31
Tigania East	3	9	21	647.10
Tigania Central	2	12	29	
	45	**164**	**425**	**5,137.50**

Source:KNBS

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 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.

As per the KPHC 2019, 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 km, 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 2023-2027 CIDP that will be implemented during 2023/2024 FY as detailed below:

Strategic Priority I: To improve devolved Governance
Strategic Priority II: To reduce Water burden
Strategic Priority III: To improve ECDE and Village Polytechnics infrastructure
Strategic Priority IV: Town Improvement and beautification
Strategic Priority V: To Iimprove food security and promotion of commercial agriculture
Strategic Priority VI: Better roads and improved connectivity and accessibility
Strategic Priority VII: Improved human Standards of living (decent housing)
Strategic Priority VIII: MSMEs Capacity building
Strategic Priority IX: Provision of quality, affordable and accessible Healthcare
Strategic Priority X: Tourism development
Strategic Priority Xi: Promotion of Youth, Women and Persons With Disabilities
Strategic Priority Xii: 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 2023/24, 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,Economic Planning and ICT spearheaded the process and ensured that departments drew all the programmes and projects from the CIDP 2023-2027 with realistic costing. The department used relevant existing national government policies, plans and strategies, mainly the MTP IV 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.

02

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE ADP 2021/2022

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 2021/2022 versus the actual allocation and expenditures as per sector/ sub-sector.

2.2 Sector/ Sub-sector Achievements in the FY 2021/2022

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

2.2.1 Strategic Priorities and Achievements for the FY 2021/2022 by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in FY 2021/2022 and the achievements for the period are detailed below:

Table 2: Strategic Priorities and Achievements for the FY 2021/22 by Sector/Sub-SectorW

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 citizens	The following Bills were passed by the assembly in the year 2021/2022: 1. The Meru County Supplementary Appropriation (No.2) Bill, 2021 (Procedural Bill); 2. The Meru County Enforcement Bill, 2019; 3. The Meru County Appropriation Bill, 2021; 4. The Kimeru Institute Bill, 2021; 5. The Meru County Cancer Institute (Amendment) Bill, 2021; 6. The Meru County Supplementary Appropriation Bill, 2021. 7. The Meru County Supplementary Appropriation (No.2) Bill, 2022 (Procedural Bill); 8. The Meru County Appropriation Bill, 2022 (Procedural Bill). 9. Statutory instruments enacted 10. The Maua Municipal Charter, 2022; The Timau Municipal Charter, 2022 11. Pending statutory instruments for enactement in 2022 12. The Meru County Climate Change Fund Regulations, 2021 – Awaiting publication and approval of the relevant Committee of the County Assembly; 13. The Meru County Emergency Fund Regulations, 2021 – Awaiting publication and approval of the relevant Committee of the County Assembly.
2.	**Office of the Governor**	• M&E of programmes and projects. • Project and programmes appraisals. • Training & development of staff. • Establish utilization policy of emergency fund • Capacity building • Modernize fleets • Reduce disaster vulnerability among citizens • Enhance disaster command Centre • Research framework	• Development and implementation of framework for monitoring and evaluating on performance appraisal. • Training of Staff. • Establishment and implementation of utilization policy of emergency fund • Conduct community disaster vulnerability programs • Staff and community sensitization • Acquisition of modern disaster response equipment's and vehicles • Establish disaster command Centre • Conduct continuous staff training and capacity building • Developing a research framework • Developing a research and strategy policy

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
		• Research and strategy policy • Employees capacity building • County policy on partnership and donor mobilization. • Staff capacity building. • Coordination planning, Operations and departmental linkages • Cordial working relationship with the 4th Estate. • Updated and Equipped Communication directorate • Position Executive as thought-leaders in their fields. • Well informed & updated members of the public • Staff capacity building • Efficient and effective service delivery • Adopt the correct order of precedence in the county events	• Training of the staffs • Development of Meru County Partnership Policy • Creating linkages that facilitate the achievement of County development plan • Organization, coordination, control and supervision of executive functions of County Government of Meru. • Framework for linkage between Office of the Governor and other County Departments. • Organizing Media Engagement forum • Editorial Roundtable with County Executive • Procurement of modern equipment to boost delivery • Profiling, booking talking Spots, Editorials, Interviews, Industry Engagement. etc. • Weekly Press Briefing updating public on what has been done and what to anticipate. • Training and development of staff through short professional courses • Procurement of protocol equipment • Rebranding of specific protocol equipment to suit national standards
3.	**Finance, Economic Planning & ICT**	• Effective resource determination and allocation • Budget implementation and monitoring • County policies and economic documentation • Dissemination of Meru Vision 2040 • Ward Development Fund • ICT Infrastructure and increased connectivity • Development of ICT roadmap • Lending to MSMEs	• Provision of Network aggregator • Increased of service availability after upgrade of datacenter to tier 2 that guarantee 99.7 % availability • Enhanced network security with installation and enforcement of a network firewall. • Expanded internet connection to all the 9 sub counties for efficient service delivery. • Development of ICT roadmap. • 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 • Deployment of finance personnel to the county entities to fast-track their operations and service delivery eg. Hospitals

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
		• 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 eg. 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 • Put up quality Commercial and residential facilities	• Development of Fleet Management System to safeguard the County resources through vehicle tracking, fuel management, garage management and driver monitoring. • Timely provision of all statutory budgetary documents as per the legal requirements • The automation of fuel management • Instituting a fleet management department to adequately oversee and improve the county fleet in terms of costs reduction and efficiency improvements • Preparation of annual progress report (CAPR) for the previous FY 2021/22 and annual development plan (CADP) for FY 2022/23 • Launch of the Meru Economic and Social Council and dissemination of Meru Vision 2040 • 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 113M by the Meru County Microfinance Corporation • Construction of the new County Headquarters • Operationalization of the Thimangiri slaughter house • Successful Mountain run championship • PPP for Meru Energy Park • Approved feasibility reports on various studies for Hydro, solar power, wind power & waste to energy plant
4.	Education, Science, Culture and Arts	• Improvement of nutritional value to learners • Promotion of Basic Education and vocational training • Implementation of curriculum and enhance education fund	• Provision of school milk to 60,725 ECDE learners • Curriculum monitoring and evaluation in 514 centers, provision of curriculum support materials in 776 centres, employment of 500 ECDE teachers, and capacity building of 3,019 ECDE teachers and officers • Procurement of 13 welding machines for metal processing technology, and disbursement of capitation and conditional grant to 25 VTCs.

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
		• Conservation of Heritage and promotion of culture	• Procurement of 80 cutting, sewing and embroidery machines for 5 VTCs. • Procurement of 7 EFI engines for Motor Vehicle Technology training. • 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
	Culture	• Preservation and conservation of culture	• 1 Kimeru Institute bill Prepared for enactment • 1 data set of stakeholders identified to establish a Kimeru Culture research team • 1000 copies published and printed of socio-cultural history of the Ameru. • Construction of Njuri Ncheke cultural centre at Nchiru phase one done in collaboration with National Museums of Kenya
	Alcoholic and drinks control board	• To control sale, production and distribution of alcoholic drinks • Counseling, rehabilitation, and integration	• Alcoholic and drinks control board regulated alcoholic outlets by 25% in the County. There was an Increase in revenue and compliance with regulations. • Crackdown and Enforcement of 3154 outlets and Licensing of 2500 alcoholic Outlets by the end of the plan period. • 2500 persons also participated in sensitization workshops and seminars on the dangers of excessive alcohol consumption. • Eradication of second generation alcoholic drinks: Through bar mapping and barrier checks, raids and crackdowns, the second generation liquor drastically reduced. • Rehabilitation of addicts through sponsorship in rehab centres
5.	Youth Affairs	• Development of requisite skills, identification and nurturing of talents among youth	• 300 youth Talents developed and empowered • 110 youth groups supported • 1000 youths sensitized on Social Development promotion
	MYS	• Generate All-round empowered youth, actively involved in building the county/ nation	• 430 youths equipped with employable education skills. 350 youths in meaningful engagements and government activities
	Sports	• -Upgrading of existing playing fields • -Establish Meru Football Club to play national leagues • -Establish talents academy • Recording studio	• 40% complete Kirwirwo baseball complex • Participated in Kenya Youth Inter County Games • Purchase and distribution of sports equipment for over 450 teams

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
	Gender & Social Development	• Affirmative action, social services and enhance TUNAWEZA programme	• 10 street children rescued and placed in VTCs under Social Services Programme • 1,447 women issued with seed capital for start ups • IGGSWG formed in to coordinate concerned effort against FGM and SGBV • Strengthened GBV-WG and operational • 1,700 PWDs trained on business development under KCB Foundation • PWD 7 member Committee formed and inducted
6.	Transport and Infrastructure	• Earth/Gravel roads that are climate proof	• Construction of bridges/drifts(10NO) was made possible thus creating efficient movement across the county. • 600km (approximately 15km per ward) was murramed improving access to essential services and proving productivity. • Improvement of towns 11No. Through the KDSP project to make them dust free and improve trade. • Improvement of drainage works in our wards through construction of culverts and ducts with 10no. installed. An further 50 gabions were constructed to improve on transports and villages connectivity. • Quality grading of a 700km county roads was achieved thus improving accessibility to essential services and promote economic development. • Cabro paving through the KRB project continued to be implemented in our towns and market areas thus improving amount of revenue realized in the financial year.
	Energy Directorate	• Provision and maintenance of market and informal settlement lighting • Provision and installation of transformers	• Energy Directorate procured two (2) high-up vehicles. The vehicles have been utilized for routine and non-routine installation, maintenance and repair of the County's lighting infrastructure. • The Directorate has installed one (1) transformer and thirty-seven (37) floodlights. • The Directorate was key is the selection of Meru County as the demo county and consequently beneficiary of the SETA programme technical and financial assistance in the development of the first County Energy Plan (CEP), • Directorate was recognized nationally for its efforts in energy efficiency and conservation, particularly through planning. Meru County became the first recipient of the County Award, as the County emerged 1st runners up at the Kenya Manufactures' Association 18th Annual Energy Management Awards.
7.	Legal Affairs, Public Service Management	• Provide adequate human resource services	• 400 personal number requisition and reactivated • 130 new appointees loaded in payroll • 172 promotions effected in the payroll

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
	& Town Administration	• 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	• 82 re-designations effected into the payroll • 70 officers were confirmed in appointment • 109 training approvals • 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 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 undertake policy, legal and institutional reforms for the development of the sector. • To promote fair trade practices and protect consumers from any trade malpractices • To promote research and Development (R&D) and adoption of innovation and technology.	• Conservancy Development (purchase of unihurts, EIA report, VHF radio system installation, Road grading) • Mapping and Profiling of tourism sites and hospitality facilities, printing and distribution of guide book. • Tourism Electronic media advertisements via TV programmes (KBC Magical scenes and NTV tembea Kenya), creation of tourism website, UN World tourism day event and creation of tourism documentaries • Development of tourist site signage's • Capacity building by training of Tourism Development Sensitization exercise

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
		• To promote sustainable trade, industrial and entrepreneurship development • To Develop and diversify County tourism product • To Enhance accessibility to tourism products and facilities • To Standardize hospitality services • To Tourism promotion and marketing • To enforce compliance to cooperative legislation. • To promote economically viable cooperatives. • To carry out capacity building • To promote a culture of savings and improve access to affordable credit. • To promote value addition and increase market access	• Feasibility study of Mt. Kenya cable cars, Meru Municipal Park, Igombe Crator and Sacred Lake Nkunga. • Upgrade of sacred Lake Nkunga tourist site (Annual user License fee, Nature Trail, Gate, Ablution block, club house and zipline) • Meru Municipal park – Arboretum Development (Gate, Coffee house, Ablution block and roadside parking) • Sensitization, promotion and establishment of a Meru County cooperative Forum. • Supported Meru Cooperative Forum with 2 Million Shillings. • Sensitization, promotion and establishment of 45 Boda Boda Sacco and 1 Boda Boda Union. • Supported Boda Boda Saccos' affliated to the said Boda Boda union with 17 Million shillings. • Capacity by training 3,755 leaders from both Cooperative Societies Forum and Boda Boda Saccos. • Promotion of 94 new cooperative Societies • Procurement and distribution of 100 milk cans to 29 Dairy Societies • Achieved 150 audit years
9.	**Health Services**	• Availing core health services • Expansion and upgrading of health facilities • Recruitment of HCW, capacity building • Availing all medical equipment and commodities • Allocation of more funds, sourcing for funds • Improve on data collection, reporting, storing, analyzing and dissemination • Integration and coordination • Health messaging	• Initiated Public Private Partnership with World Bank in establishment of Cancer Centre at Meru Teaching and Referral Hospital that included selection of transaction advisory and selection of cancer Centre site. • In collaboration and partnership with National Government, County Government and other partners like European Union (EU), World Bank, World Health Organizations (WHO), International Cancer Institute (ICI), Friend Hollows, Kids OR, USAID, Smile Train in coming up with various projects in the hospital. • Construction of the ward block by the National Government in collaboration with the county Government. • National Government has installed Local Area Network (LAN) in all blocks of the hospital. It has also provided wireless access points across the hospital. • Construction of Intensive Care Unit (ICU) and Dialysis unit by the County Government and equipping by the National Government.

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
		• Maternal and child healthcare, defaulter tracing • Youths, women and people with special needs • HIV AIDS, STIs and TB, diarrheal, worm infestation and malaria • Cancer, diabetes, hypertension, Malnutrition, obesityetc • Behaviour change of smoking,drug and substance use such as sisha • -unsafe drinking water • substance abuse • School children, teachers, and other staff • Emerging and • priority diseases on • surveillance polio, • neo-natal tetanus	• Hemophilia Clinic was renovated and equipped by the Kenya Hemophilia Association (KHA). • Centralization and renovation of outpatient specialized clinics by the hospital. • Renovation and commissioning of accident and emergency Centre by the county Government. • Renovation of Endoscopy tower room by MeTRH, installation and training of health workers by National Government. • Renovation and equipping of maternity theatre by MeTRH. • Construction of two operating rooms theatres by the Kids OR partner. • Renovation and installation of High Dependency Unit (HDU) by the European Union. • Construction and installation of microwave and installation of laundry machine by the Word Bank. • Renovation of Eye Theater by the County Government. • Installation of ophthalmology equipment's by Fred Hollows. • Renovation of the eye unit by the Christian Blind Mission (CBM). • Construction and installation of 480 litres per minute oxygen Plant by the County Government • Renovations and equipping of different offices in the hospital (Director County, CEO, DAP, DCS. CENS, DENAS, DECNS,RCO I/C). • Histopathology Laboratory was renovated, equipped by International Cancer Institute at MeTRH. • Construction and equipping of Malipo Centre by MeTRH. • Renovation of Covid 19 Molecular lab aand training of Health works by the National Government. • Revision of the strategic Plan 2020-2024 by the hospital Board of Management and MeTRH management. • Commissioning of different projects in the hospital (Histopathology Lab, Hemophilia Clinic, malipo Centre, Casualty, Maternity Theatre, ICU and Dialysis unit and Endoscopy tower). • Established Grievance Redress Mechanism (GRM) to address complaints by clients. • Establishment of Sexually Gender Based Violence (SGBV) unit to address the needs of the vulnerable group in the county.

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
			• Frequent inspections by the hospital management to different departments to address patient's safety and ensure quality care. • Inspected 100 health facilities to address patients' safety. • Constructed walkways at different areas of the hospital to ensure accessibility. • Designed and displayed signage at different departments in the hospital. • Employed casuals and different contracted professionals to ensure efficiency in day to day running of the hospital. • Developed Mpesa payment mode to complement the cash payment. • Operationalizing communication unit and developing hospital website and face book page for easier communication and reaching out the population. • Conducted several Health Education on various conditions through media and website as well as face book page. • Establishment of blood satellite Centre by renovation and equipping in collaboration with the county and national government. • Screened 2700 clients for cervical cancer and TB during. • Training and provision of equipment's for Emotive study by the Jacaranda Programme. • Launching of obstetric ultrasound Training at MeTRH in collaboration with County Government and partners from Switzerland, Kenya Methodist University (KEMU) and Meru University of Science and Technology (MUST) where most of health workers public and private sectors were trained. • Defaulter tracing for CCC, TB and Cancer patients. • Supported and trained several health workers on management courses. • Hold Monthly review meetings for Hospital Executive Committee to discuss reports, budgets and hospital progress. • Operationalization of several committees in the hospital. • Performing regular food inspection and testing of the food supply. • Initiated Training Need Assessment for short and long courses. • Sponsored 5 nurses to undertake short course on Incontinence, Stoma and Wound care.
10.	Agriculture, Livestock Development,	• Crop development • Livestock development and improvement	• An assortment of quality seeds including maize, green grams, beans, sorghum, dolichos, onions, banana and Rhodes seeds as well as potato seedlings were

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
	Fisheries and its SAGA (ATC Kaguru)	• Veterinary Services • Fish development • Enhancement access to subsidized inputs for both crops and livestock production • Capacity building of farmers and staff • Improved agriculture training and extension • Agricultural mechanized services	procured and distributed to more than 20,000 farmers in hundreds of groups Countywide. • Agriculture Directorate successfully coordinated the access and equitable distribution of quality subsidized fertilizer by facilitating the mobilization of farmers, their registration and better availability of information on input supply • On average, the level of milk production has increased from 9 litres to 12 litres per cow in dairy zones; the number of eggs layered per hen has steadily increased from 19 eggs to 180 eggs annually. • In improving livestock productivity and diversity the Directorate distributed 24,000 chickens (under the Meru KOPIA project) and 1,200 bee hives • The Veterinary Services Directorate on average conducts 400 inseminations weekly • 200,000 animals including chicken, cattle, goats, sheep and dogs were vaccinated countywide. • Monthly surveillance reports are published and used to project disease trends and provide an early warning system. • The Fisheries Directorate intensively promoted the adoption of aquaculture to the community for wealth creation and the improvement of nutrition • Kaguru ATC and AMS Mitunguu have been exemplary in providing demo sites and facilities for farmers to experience and interact with various emerging crops, livestock and fisheries technologies, innovation and practices. • The Department has offered and assortment of trainings to approximately 10,000 farmers across the County
11.	Lands, Physical planning, Urban development and Public Work	• Building/construction and maintenance • Urban governance Infrastructure development • To improve governance within the municipality • To enhance sustainable natural resources management in the municipality • To enhance social infrastructure needs	• Completed 1100 New Kiare Objection cases and 1600 Rikiau Adjudication Section Committee cases for processing and issuance of title deeds. • Issued 11000 Titles for Athiru Gaiti B & C. • Completed market layouts for 3 markets (Muthara, Kianjai, and Githongo Markets). • Ongoing establishment of the County Information Management System to digitize all county land information. • Issued Temporary Occupation Licenses (TOLs) to plot owners of Riverside (423) and Kwa Joshua (44) in Timau. • Completion of an integrated modern use market (Symbiocity) in Ontulili town complete with modern stalls, cabro paved parking, ablution block and receptacle.

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
		• Promote sustainable development that promotes environmental protection and management • To enhance health and wellbeing of Municipality dwellers and users.	• Prepared and handed over Municipal Charters to the Town Boards of Maua and Timau. • Construction of boda boda sheds in Maua and landscaped Public Park along Mboone River near county offices. • Renovation of public toilet in Timau main stage. • Construction of Governor's residence and Deputy Governor's residence. • Furnishing of governors and deputy governor's residence. • Construction of Public Works office block built through Low cost Building Technology that can accommodate more than 30 staff which is at 80% completion. • Construction of the Meru Municipal Board offices and municipal court • Improvement of main stage on drainage, parking and paving • Construction of Makutano fresh market to a 2 storey building with an open market and stalls. • Upgrading of MTRH-mortuary road to paved standards with improved storm water drainage systems • Upgrading of Pig and Whistle offset parking, Riverland, paving of Sunbird, Fire station to Skewers streets to cabro standards of parking and walk ways.
12.	**Water and 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	• 22 functional boreholes drilled to provide 6000 homesteads with clean portable water • 8000HH provided with water storage plastic tanks. • 23Intakes constructed to provide. • 1840HH with water for domestic and irrigation use. • 26Water projects issued with pipes to provide • 3900HH with clean accessible water for domestic use and farming. • Installation of 1,325 new water connections • Installation of 5.7km of distribution pipeline • Boring of a 35M long along Meru Lewa (A9) highway • Replacement of 1,134 aged and faulty meters • Installation of 50 sectional valves • Installation of 14 air valves • Creation of 14 DMAs • Procurement of 9 motorbikes

No.	Sector/ Sub-sector	Strategic Priorities	Key Achievements
13.	Environment, Natural Resources, and Climate Change	• Afforestation and rehabilitation of degraded fragile ecosystems • Sustainable waste management • Construction of recycling and solid waste treatment plant/Gakoromone • pollution control • County Climate change Adaptation and Mitigation strategies • Enactment of County Climate change laws& regulations • Identification, survey and gazettement of county natural resources • County Environmental risks assessment and profiling • Enhance the capacity of environmental and forestry officers through capacity development trainings.	• Rehabilitation of Karurumo wetland and Gachiuma spring and its tributaries with 9,060 giant Bamboo seedlings. • Establishment of Bamboo and assorted tree nursery at KFS Meru station • Beautification of 3Km stretch from Kithino River to Consolata Hospital Nkubu with a total of 880 assorted ornamental tree seedlings. • Development of scheme of service for county Environment and Forest officers • Provision of PPEs to 400 cleansing staff operating in various towns and market. • Supported 4 CFAs with tools, equipment, potting papers (Ontulili, Lower Imenti, Nyambene) and 5 community tree nursery groups (Maa joy Mothers self-help group in Ruiri rwa Reera, Kuani CBO, Kiamiriru environmental conservation group in Meru municipality, Nkandone self-help group in Kiagu and Kanuni youth group with bamboo seeds. • Supported 4 WRUAs (Gachiuma, Rugusu, Timau and Teleswani) with 1000 bamboo tree seedling each. • Supported 30 learning institution with 1000 assorted tree seedlings each. • Supported WRUAs and community members during 2022 world environment day celebration with 5500 tree seedlings. • Held 5 cleans-upon major towns (Nkubu, Timau, Maua, Mikinduri and Laare) • Developed climate change instruments i.e., Meru climate change Act 2020, Meru County climate change mitigation and adaptation plan, Meru climate change policy, Meru climate change finance regulation, draft Meru County forestry management and tree planting policy and draft Meru County Forest management and tree planting bill 2022.

2.2.2 Analysis of Planned Versus Allocated Budget

The overall budget in the ADP FY 2021/22 versus the actual allocation and expenditures as per sector/ sub-sector as detailed below:

Table 3: Analysis of Planned Versus Allocated Budget 2021/2022 FY

Table 3: Analysis of Planned Versus Allocated Budget 2021/2022 FY

No.	Sector/ Department	Planned Budget (ADP 2021/2022) Ksh. Millions	Allocated Budget (BUDGET 2021/2022) Ksh. Millions
1.	County Assembly	351	68
2.	Office of the Governor	387	226
3.	Finance, Economic planning and ICT	433	26
4.	Education, Technology, Gender and Social development	720	200
5.	Youth Affairs, Sports, Culture and Arts Development	195	34
6.	Roads, Transport and Energy	1,200	1,423
7.	Legal Affairs, Public Service Management and Administration	292	142
8.	Trade, Tourism and Cooperative development	1,079	150
9.	Health Services	795	380
10.	Agriculture, Livestock development & Fisheries	387	635
11.	Lands, Physical Planning, Urban development and Public works	819	563
12.	Water and Irrigation	208	520
13.	Environment, Natural Resources and Climate change	172	12
Grand Total		**7,037**	**4,378**

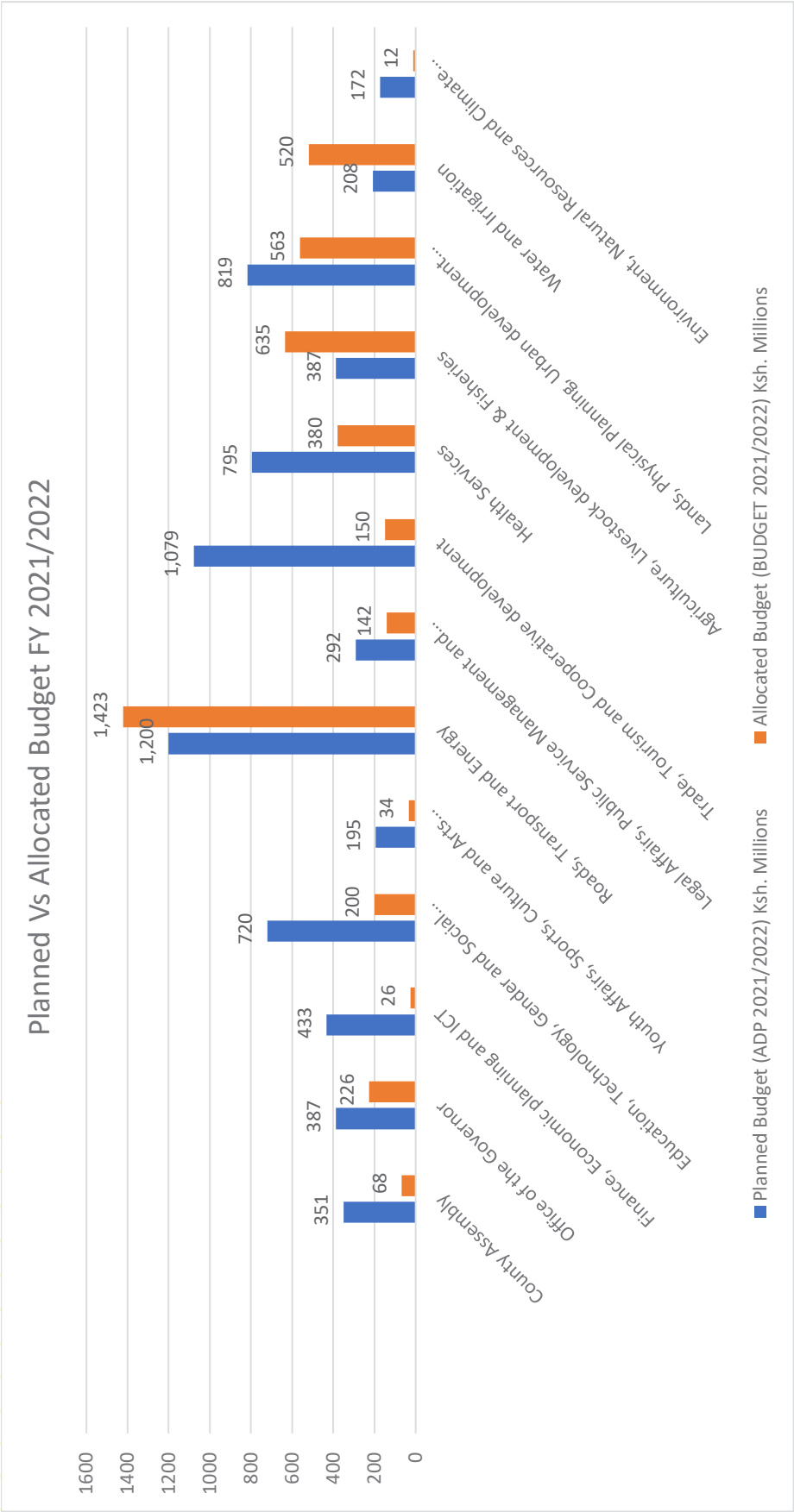

Planned Vs Allocated Budget FY 2021/2022
1600
1400
1200
1000
800
600
400
200
0
351
68
387
226
433
26
720
200
195
34
1,200
1,423
292
142
1,079
150
795
380
387
635
819
563
208
520
172
12
County Assembly
Office of the Governor
Finance, Economic planning and ICT
Education, Technology, Gender and Social...
Youth Affairs, Sports, Culture and Arts...
Roads, Transport and Energy
Legal Affairs, Public Service Management and...
Trade, Tourism and Cooperative development
Health Services
Agriculture, Livestock development & Fisheries
Lands, Physical planning, Urban development...
Water and Irrigation
Environment, Natural Resources and Climate...
Planned Budget (ADP 2021/2022) Ksh. Millions
Allocated Budget (BUDGET 2021/2022) Ksh. Millions

Figure 2: Planned Vs Allocated Budget FY 2021/2022

From the analysis, the overall ADP budget (Ksh. 7,037B) was nearly double the allocated budget expenditure (Ksh. 4,378). In one way, this signifies that other than the main sources of revenue that the county relies on, other proposed avenues to mobilize resources were not successful. The department of Energy, Transport and Infrastructure got the highest allocation, followed by the Department of Agriculture, Livestock development and fisheries Education and Water and Irrigation. The departments of Environment, Wildlife and Natural resources, finance, Economic Planning and ICT and Youth Affairs, Sports, Culture and Arts development were the least allocated.

2.3 Summary of Sector/Sub-sector Programmes

Table 4: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	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 residence	Adequate housing and office space	% Completion	10%	Construction of the Residence as per design and BQs	Purchase of land completed	Project is at commencement of construction stage
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	10%	69 MCA chamber stations connected to the Hansard system	Specifications given and evaluation of contractors ongoing	Project is ongoing
Construction of a non-residential building for breastfeeding mothers	Adequate breastfeeding space	% Completion	10%	Construction of Building as per design and BQs	Contractor awarded contract	Project is at commencement of construction stage
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						
Institutional result tracking	Effective resource utilization and timey project delivery.	No. of timely developed project reports	4	4	2	Data collection and capture for analysis encountered budgetary constraints.
		% of field visits	100%	100%	100%	All submitted requests for project inspection for payments were

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
						carried out in time.
	Increased tracking of crosscutting issues for mainstreaming in results delivery.	No. of departments (Inclusive SAGAs) appraised.	10	10	10	Awards done.
	To identify the relevance of MYS training for transition to employment and further vocational careers after graduating	% of beneficiaries traced and interviewed.	0	100%	0	Budgetary constraints
		No. of tracer reports developed.	0	1	0	Budgetary constraints
Capacity Development and Training	Increased effectiveness in project verification	No. of EMU staff trained	27	35	5	Trainings done as per need analysis.
		No. of other county officials trained	-	150		
	Increased effectiveness in performance monitoring	No. of PM Personnel trained.	5	5	5	Done
Institutional Performance Management Monitoring	To enhance efficiency and performance among staff based on key performance indicators	% of staff under performance contract.	-	100%		Done for the Executive, Chief officers and directors.
		% of staff under appraisal system.	-	100%		Done for the Executive, Chief officers and directors.
	Systemization of Performance Contracts.	No. of secretariat members trained.	5	5	5	In house trainings done to update members on any new developments in the sector

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
		No. CPMC members trained.	10	10	10	
	RRIs	No. of RRI sets conducted in the FY.	3	3	2	The sets were commenced after the lapse of the first quarter of the FY.
Programme 2: Special Programmes						
Objective (s): To have a safe and resilient Meru County						
Outcome (s): Reduced Vulnerability						
Construction of a fire station	Reduced vulnerability to disaster and effective response	No. of fire station constructed	4	7	0	Budget cuts.
Purchase of a fire engine	Efficient response to disaster	No. of fire engines bought	6	10	0	Budget constraints
Emergency response vehicle	Timely and efficient response to emergency	No. of emergency response vehicles bought	0	1	0	Budget constraints
Constructing and equipping of Meru county disaster command center	Coordinated disaster and emergency response	No. of command centres equipped	1	1	0	For coordinated and efficient response an equipped command centre is necessary
Capacity building of Special Programs staff and community as TOTs on disaster risk management	Staff training and capacity building	No. of capacity building and trainings held	10%	60%	10%	For continuous enhancement of skills and effective work delivery
Public Participation and Civic Education	Enhanced citizen participation in governance	No. of CE and PP Conducted No. of citizens participating in various forums	60%	100%	60%	Increased knowledge and access to information will lead to better governance and

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
						better informed decisions.
Program 3: Research and strategy						
Objective: To contribute to effective knowledge development in project planning and management						
Outcome(s): Proper project priority and planning						
Capacity building and development	Enhanced effectiveness of research and strategy function	No. of directorate staff trained	0	20	10	Budgetary constraint and realignment affected
		No. of motor vehicle procured	0	2	0	To be realized in the subsequent FY
Dissemination of information	Enhanced communication of County development projects and programs	No. of annual development publications	0	48	36	Majority of the publications have been hosted in the Meru County Website
		No. of quarterly reports per year	0	4	4	Target achieved
	Increased access to County information	No. of Database in place	0	1	1	Necessary county database is progressively being updated
Information system software	Efficiency and effectiveness in research management	No. of Data management software installed	0	1	0	To be carried over to subsequent FY
		No. of reports published	0	48	36	Majority of the publications have been hosted in the Meru County Website
Program 4: Partnerships and external affairs						
Objective (s): to enhance partnership for growth						
Outcome(s): increased development partners involvement						

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
County Publication	Improved County Awareness of Government operations	No. of publications produced	6 copies	8 copies of the Meru County Magazine	2 copies published	due to late disbursement of funds targets were not met
		No. of Aired Features, Documentaries	12 produced features and documentaries.	24 produced features and documentaries	6 features produced with 1 documentary	
		No. of Live-streamed Press briefing	10 live streamed events	25 livestream sessions	22 livestreams done	professional live stream equipment required
		Procurement of Communication equipment	well-equipped Department	procurement of Sound, camera and office equipment	Procurement incomplete	limited resources
		procurement of Tv & Radio Airtime	4 interview slots	10 interview slots	4 interviews aired	limited by resources
		Equipping Media centre	well-equipped and functional media center		fully equipped Media Centre	Limited resources
Finance, Economic Planning & ICT						
Programme 1: Public Finance Management **Objective (s): To enhance efficiency and effectiveness in utilization of public resources** **Outcome (s): Enhanced efficiency and effectiveness in utilization of public resources**						
Budget Coordination and Management	Budgeting guidelines and cycle adhered to	No. of budgetary documents prepared	-3 CBROPs -3 CFSPs -3Budget Estimates -3 PBBs -3 Cash flow management reports	-1 CBROP/ year -1 CFSP/ year -1 Budget Estimates/ year -1 PBB/ year -1 Cash flow management report	1 CBROP/ year -1 CFSP/ year -1 Budget Estimates/ year -1 PBB/ year -1 Cash flow management report	The budgetary documents prepared throughout the budgeting cycle include: CBROP, CFSP, PBB, Budgetary estimate paper and cash flow

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
						management report
Public Participation and Sensitization	Increased engagement in budgeting and decision making	No. of public participations	6	2 public participations	2 public participations done across the 45 wards	Public participation carried out
Budget & economic forums/countywide	Increased engagement in budgeting and decision making	No. of budget and economic forums/ year	6	2 budget and economic forums/ year	2 budget and economic forums per year	Budget and economic forum done
Programme 2: County Economic Planning, Policy Formulation, Monitoring & Evaluation **Objective (s): To enhance evidence-based policy development** **Outcome (s): Evidence based policies and plans**						
County policies and economic documentation	Informed priorities and resources allocation	No of statistical Abstracts	-	1	-	Stalled
		No of ADPs	3	1	1	Completed
		No of Sectoral Plans	1	9	Not done	No budgetary allocation
		No of Departmental Strategic Plans	1-MEWASS	On need basis	1-MCMC	The departmental strategic plans are prepared on need basis.
	Planning at decentralized levels/countywide	No. of Sub- County planning units	-	4 sub county planning offices established	Not done	No budgetary allocation
		No of Ward Strategic Plans	-	On need basis	-	On need basis
	Increased engagement in budgeting and decision making	No. of public participations	3	1 pp in the 45 wards	Not done	No budgetary allocation
Meru Vision 2040	Implementation of Meru Vision 2040	% Implementation level No of Implementation reports	-	-	-	
Update on Socio-Economic Indicators (county wide)	Updated socio-economic indicators	No. of surveys done	1	-	-	Not done

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
County information and documentation Centre HQ	Dissemination of information and county documents	No. of CIDCs No. of equipment	1	1 CIDC operational Assorted equipment	20 % complete	Ongoing
Monitoring, Evaluation and Reporting	Improved implementation of projects	No of County Annual Progress Reports	1	1	1	Completed
		End-term CIDP Review	-	1	-	Ongoing
Meru County Integrated Monitoring and Evaluation System (CIMES)/Countywide	Operational CIMES	No of operational CIMES	-	One operational CIMES	One operational CIMES	Ongoing
Community Empowerment	Empowered communities	-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 group' strategic plans on need basis	Not Done	
	Capacity Building and Training of staff	No of staff trained	6	3	3	Done
Programme 3: Revenue Management **Objective (s): To realize optimum revenue collection and monitoring** **Outcome (s): Increased revenue**						
Sub Programme	**Key outputs**	**Key performance indicators**	**Baseline (2020/21)**	**Planned Targets (2021/22)**	**Achieved Targets**	**Remarks***
Revenue Management	Barrier/shelters construction county wide	No of shelters constructed in sub counties	7	15	Not Done	
	Capacity building	No. of staff trained	543	400	543	
Programme 4: Microfinance Development **Objective (s): To improve access to credit facilities** **Outcome (s): Increased access to credit facilities**						
Microfinance Branch Networking	Increased number of groups accessing loans	No. of groups accessing loans	173	125	160	The corporation target was not achieved

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
						because of the Covid-19-19 pandemic which slowed down on the lending.
Loan Disbursement	Increased access to credit facilities	Amounts of loans disbursed in millions	69	250	113	The corporation target to reach to at least 5 groups per ward was not achieved because of the government directive on social distancing due to Covid-19-19 pandemic hence less groups were recruited.
Programme 5: Investment Promotion **Objective (s): To increase investment in the county** **Outcome (s): increased investments**						
Infrastructure development	Increased housing, office & retail space warehousing and ICT infrastructure	% Completion	25%	60%	60%	Phase one completed
Tourism and Hospitality	Increased hotel bed capacity	Bed capacity	-	300	-	Achievement disrupted by Covid-19-19 pandemic
Renewable energy generation	Increased use of clean energy	Proportion of Megawatts connected to the Grid	-	100	-	There is an approved feasible report on hydro, solar power, wind power & waste
		No. of approved feasibility reports on various studies	-	1	1	

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
		No. of community engagement forums	-	10	5	to energy plant in Meru County
Programme 6: ICT Development **Objective (s): To enhance efficiency in service delivery** **Outcome (s): Reduced duration in accessing essential services**						
Infrastructure and connectivity	Increased connectivity	No. of sub-counties connected	-	5	1	The process has however slowed due to budget reallocation.
Reliability and security	Enhanced availability	No of Complete backup server rooms	-	1	0	The specification and procurement of a backup server room at Igembe offices stalled
Efficiency in service delivery	Increased in customer satisfaction index	No. of ICT labs	-	1	0	The specification and procurement of an ICT Lab stalled due to lack of funds
Communication and collaboration	Enhanced communication	No. of Integrated County Communication Platform	-	1	0	Stalled due to budget reallocation
Programme 7: County Fleet Management Services **Objective (s): To ensure effective management of Meru County Government Fleet** **Outcome (s): Effective fleet administration/ management and effective coordination of county fleet**						
Fleet management (Asset management)	enhance an efficient and effective management system that seeks to reduce operating costs, raise cash and improve the service delivery and increase the useful	No. of fleet management systems developed	-	-	1	Operational

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
	life of available resources					
Education, Science, Culture and Arts						
Objective: To improve access, retention, transition and completion rates						
Outcome: Increased enrolment and completion rates						
Improvement of nutritional value to learners	Increase the enrolment of ECDE learners	Percentage (%) of enrolment of ECDE learners	90%	92%	89%	-Stoppage of milk feeding Programme. -Droughts in semi-arid areas. -Understaffing due to insufficient budgetary allocation.
	Improved retention	Percentage(%) of retention of pupil in ECDE	98%	97%	96%	Stoppage of milk feeding Programme. -Droughts in semi-arid areas. -Understaffing due to insufficient budgetary allocation.
	Improved access to basic education	Teacher: pupil ratio	1:38	1:50	1:40	-Teachers leaving service through natural attrition. -Lack of replacement of teachers leaving service. -Lack of recruitment of teachers due to

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
						budget constraints.
		Class: pupil ratio	1:50	1:50	1:40	-
		Book: child ratio	1:10	1:3	1:10	-Budgetary constraints.
	Increased access, retention, completion and transition rate in early childhood education.	% of transition to higher grade	98%	95%	94%	Stoppage of milk feeding Programme. -Droughts in semi-arid areas. -Understaffing due to insufficient budgetary allocation
	School meals and nutrition programs established	School meals and nutrition programs established	64,073	70,000	0	Budgetary constraints.
Promotion of Basic Education	ECDE classes constructed in ECDE centres county wide	No. of ECDE classes constructed	169	90	0	Pending bill
	Teaching and learning materials procured for all ECDE centres countywide	No. of ECDE centres issued with teaching and learning materials	776	776	776	Target met.
	Sanitation units Constructed in ECDE centers/ countywide	No. of Sanitation units constructed	46	100	0	Pending bill
	Furniture procured for ECDE centres/Countywide	No. of ECDE centres supplied with furniture.	159	12	0	Pending bill
	ECDE centres integrated in ICT/ countywide	No. of ECDE centres Integrated with ICT.		-	0	Budgetary constraints.

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
	Monitoring and evaluation for standards	No. of ECDE centres monitored	776	770	776	Target met
	Capacity building of officers and ECDE teachers	No. of Officers trained. No. of ECDE teachers trained	4,000	4,100	3,019	Budgetary constraints.
Programme 2: Vocational Education and Training						
Objective (s): To improve access, retention, transition and completion rates						
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	1:25	Replacement of teachers who have left not done.
		Tool: trainee ratio	1:9	1:8	1:10	-continued procurement of tools and equipment.
		Workshop: trainee ratio	1:35	1:40	1:50	Budgetary constraints.
	Increased enrolment in VTCs	% Enrolment in VTCs/yr	21%	40%	38%	-Continued improvement in quality of education and training through conditional grants. Adverse drought conditions which increased dropout rates
	Improved completion rate	% of trainees that have graduated	60%	70%	65%	-subsidized Exam fees Adverse drought conditions

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
						which increased dropout rates
	Improve access to technical & vocational training	No. of needy student accessing the fund	-	4,000	4,302	-Continued improvement in quality of education and training through conditional grants.
	Co-curricular activities conducted	No. of institutions participating	30	30	30	Target met.
	Increased access, quality, retention, completion and transition rate	No. of graduates/yr	1,808	1600	1710	-Meru Youth Service graduates enrolled in VTCs.
	Conditional grant disbursed to all public Vocational Training Centres	No. of learners supported by the grant	3,980	3,649	2,139	-Level one disbursement made for one cohort.
	Subsidized exam fees for VTCs trainees county wide	No. of trainees paid for exam fees	3319	1525	1794	Increase in enrollment.
Promotion of quality education and training	VTCs equipped with tools and equipment countywide per Year	No. of VTCs equipped	25	5	5	Target met
	Workshops /hostels constructed	No. of workshops constructed	45	10	0	No workshops and hostels constructed due to budget constraints
	VTCs integrated in ICT per year	No. VTCs Integrated with ICT	18	12	11	One is in the process of installation of electricity.

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
	Monitoring and Evaluation for standards	No. of VTCs monitored	30	30	30	Target met
	Capacity building of officers and instructors	No. of Officers trained No. of instructors trained	325	300	37	30 managers 7 officers Instructors not trained due to budget constraints
Programme 3: Cultural & Arts Development						
Objective (s): To promote and preserve positive cultural practices and heritage						
Outcome (s): Increased no of cultural practitioners, visitors and revenue						
Conservation of Heritage	Preserved heritage	No. of cultural centres constructed	4	1	Phase one done	Work done in phases
Cultural Promotion	Increased revenue from cultural events	No. of Festivals held	5,000 participants	3,000 participants	-	Covid-19 restrictions
		A published Kimeru institute Bill	1	1	1	Done
		A functional Kimeru institute Board	1	1	1	Done
		Research data on performing artists	1	Data set (1)	Done	Done
		List of proposed heroes and heroines for awards and recognition	1	1 list	Done	Done
		Printed copies of socio-cultural history of the Ameru book	500 copies	100 copies	1000 copies printed	Done
Programme 4: Regulation of alcoholic drinks						
Objective (s): To control sales, consumption, production and distribution of alcoholic drinks						
Outcome (s): Increased revenue and compliance with regulations						
Rehabilitation, Counseling and integration	Identification of private partnership	Number of. Identified private partnership	4 rehabilitation centers	4 rehabilitation centers	2 rehabilitation centers	Target not achieved
		No. of addicts sponsored	40	50	40	Budget Constraints

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
Public awareness and education	Training of board and staff members	No. of board and staff members trained	36	36	36	Target achieved
	Leadership & management	No. of workshops attended	3	2	2	Target achieved
	Promote general knowledge on consumption, sales and production of alcoholic drinks	No. Forums held	10000 people	2,000 people	1800	Target not achieved due to budgetary constraints and covid restrictions
Youth affairs and sports						
Programme Name 1: Youth Development						
Objective: To Increase youth involvement in social economic development						
Outcome: Gainful employment and engaged meaningful entrepreneurship						
Talent development and youth empowerment	Employable youth and improved livelihoods	No. of participating youths in nurturing Talents	5000	1000	300	Budget constraints
Youth Enterprise Development	Increased youth employment opportunities and engaged in meaningful entrepreneurship	Amount of money disbursed to youth groups	500	300	110	Budget constraints
Social development promotion	Developed awareness, understanding and capacity in specific roles and responsibilities.	No. of youths Sensitized	7000	4000	1000	Budget constraints
Meru Youth Service	All-round empowered youth, actively involved in building the nation	No of youths trained	1750	1500	430	Budgetary constraints
		No of youths engaged	-	350	350	Target Achieved
		No of inclusion consultations conducted	-	1	-	On-going

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
		No of National youth employment policies expanded and formulated	-	1	-	On-going
		No of awareness campaigns conducted at County level	-	4	-	On-going
		No of youth trained	-	1000	300	On-going
		No of capacity building sessions held	-	9	2	On-going
		No of annual reports	-	1	1	Target Achieved
		No of annual report	-	1	1	Target Achieved
		No of consultations done	-	1	1	Target Achieved
		No of preparatory meetings held	-	3	1	Ongoing
Programme Name 2: Sports development						
Objective: To increase youth participation in sports						
Outcome: Nurtured talents and increase in income						
Governor's cup Country wide	Support teams with uniforms, logistics, and officiating.	No. of teams be supported	-	700	450	-
Supports to local federations County wide	Supported locl federations financially	No. Of sports federations supported	2	4	5	-
Sports policy bill County wide	Development of sports policy bill	No. of policy bills to be Published	1	1	-	-
Participate in Kenya Youth Inter County Games	Socially and economically empowered youths	No. of youths exposed to mainstream scouting opportunities	-	10	5	-
Organizing mountain run championship	Encouraged sports participation	No of Championships	-	1	1	-
Programme 3: Gender, Social Development						
Objective (s): To empower marginalized and enforce affirmative action						

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
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.	-	500 women and 400 newborns	Not done	Task transferred to the department of health.
		No. of children reached with nutritional supplements.	-	30000 infants and children	Not done	Task transferred to the department of health.
	Empowered teenagers/adolescents in Life skills	No. of Adolescents males and females trained in Life skills.	1700 PWDS trained in life skills and reproductive Health	13500 Adolescents both male and females and PWD Reached	1000 PWDS trained on life skills 230female adolescents trained and issued with sanitary towels.	Training is an ongoing process.
	Reduction in the SGBV/FGM cases and early marriages	No of Women Empowered	1,447 Twaweza Women Empowered socially, politically and economically	Empower 900 Women Socially, Economically and Politically	1500 Twaweza Women Empowered socially, politically and economically	Target met.
	Awareness on healthy lifestyle for both men and women	Reduction in % of SGBV/FGM in the county	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.	To Reduce Sex and Gender Based Violence by 5% p.a through sensitizations and awareness creation	Sensitization of 450-member team on SGBV /FGM in 9 sub counties. GBV technical working group held quarterly meetings.(4 Meetings)	SGBV/FGM survivors involved in training the community on the vices of SGBV /FGM. Development of Meru County Gender Equality Policy in collaboration

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
						with Ripples International.
			1 M&E Framework on prevention and response to SGBV Developed and Launched by Governor. 0.25% Reduction in reported SGBV cases	1 SGBV policy	1 SGBV policy passed by County Assembly.	Creating awareness and training on the developed SGBV policy
	Empowered men on various issues of Gender	No. of men champions and agents Reached	52 Njuri Ncheke men reached as agents of Change against Retrogressive Harmful Cultural practices	100 men reached as agents of change	60 Njuri Ncheke men reached as agents of Change against Retrogressive Harmful Cultural Practices	Agents of change reached In partnership with IDLO.
	Enhanced lifestyle for the Elderly both male and female	No. of elderly Reached	50 elderly males and females with Disabilities supplied with homecare kits	50 Elderly males and females reached	45 elderly males and females with disabilities supplied with homecare kits.	In partnership with the state department of gender and social development.
	Inclusivity of Affirmative groups in self-Sustainance	No. of PWDS registered in Meru SACCO	450 Registered in Meru County PWD SACCO	550 PWDs registered in Meru County PWDs SACCO	750 PWDs registered in the PWDs SACCO.	Additional 5m seed capital transfer for the PWDs SACCOs.
		No. of PWDS trained on entrepreneurship -baseline survey for PWDS	1700 PWDS capacity built on entrepreneurship in collaboration with KCB Foundation	1700 PWDS males and females trained on entrepreneurship across 9 sub counties	750 PWDs capacity built on entrepreneurship.	-

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
Social Services/Children social services	Reduced number of street children in five major towns in Meru county Baseline survey	No. of street children	10 street adolescents placed in TVETs 1 Inception Report	100	-	Function transferred to Meru Youth Service.
	Policy development	Enhanced data and statistics on gender	Gender policy ongoing M&E framework	1 M&E Framework on Prevention and Response to SGBV 1 draft Gender Mainstreaming Policy	M& E framework developed 1 SGBV policy passed by County Assembly	Target met.
	Women Resource center	-	1 center established at Igoji and equipped	1 center	The Igoji center was expanded and equipped.	-
	Marking of International Women's Day 8th March,2019	Awareness	1	1 Day 8th March,2020	Celebrated at Meru women's prison.	Target met
	Marking of 16 Days Activism Against SGBV 27th Nov to 16th Dec,2018	Awareness created	Day successfully Marked on 5th to 7th December,2018	16 days 27th Nov to 10th Dec,2020	Was marked by a SGBV awareness walk on 10th December.	In partnership with CREW, Ripples International and SOS.
	Celebration of UN International Day for PWDs 3rd Dec,2018	Awareness created	1 day of PWD successfully marked	1 Day 3rd Dec,2020	Celebrated in Igembe sub county.	Attended by PWDs and NGO partners.
	Nomination of PWD Committee	No. of committees formed	7 member committee formed	1 committee to be formed	PWD representative leaders elected in every ward.	Done in collaboration with SITE .
	Induction of PWD Committee Members	No. trained	7 Committee members Inducted	-	PWD representatives in all ward trained on leadership skills.	Done in collaboration with SITE .

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
			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 food	3300 PWDS reached by food relief package 1200 vulnerable girls issued with sanitary pads and food	200 beneficiaries of relief food at Kandebene village. 23O vulnerable girls were issued with sanitary pads.	-
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**						
Routine maintenance of roads	Increased motorable roads and connectivity in the county	No.of KM graded	1400km	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	1230km	450	430Km	
		No. of culverts	4350M	6,300M	1,852 meters	
		No of Km opened	-	100km	30km	
		No. of bridges/ drifts constructed	10	10	2no.	
		No. of KM paved (LVS)	10.7KM	10	10	
		KM of Probase covered/cabro	10	10	10	
		No. of gabions	350 no.	100	50	
		No of markets and rural townships improved	6	11	30	
Provision and maintenance of market and informal settlement lighting	Improved security in the region/county	No. of flood lights installed	509 -low mast 9-High mast	45	102	26 of the transformers were implemented through Ward Fund, 11 through the Directorate workplan and

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
						65 through the REREC matching fund.
		No of street lightings	178	2	-	The installation od streetlights is a collaborative County project lead by KPLC
Provision and installation of transformers	Improved household living standards	Revenue Collected (Ksh.)/ yr	18,400,640M	10	0.4947M	Low staffing levels have affected revenue generation at AMS Mitunguu
Legal affairs, public service management and 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 (%)	80	100	60	Due to Covid-19 protocols, fewer public participations was done.
	Improved staff technical performance	Proportion of citizens satisfied with the county's job performance (%)	65	85	50	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	80	100	85	Lighting up of towns and street paving to cabro status.
		% of urban population with	75	100	60	Budget constraints

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
SP:2:2 Town Infrastructure Development Support	Improved urban infrastructure and support systems	access to quality drinking water				
		% of urban population with access to proper sanitation	75	100	65	Drainage systems not done due to budget constraints and resistance from local communities.
		% of urban population with access to efficient transport system	60	80	55	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	65	100	50	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	75	100	70	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	550	56	Few officers recruited or trained due to budget

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
						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 maintenance	Improved office infrastructure for efficient service delivery	% of offices developed	68	90%	80%	We have managed to create 80% 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	250		The number of matters concluded is largely dependent on the judiciary as its within their discretion to expedite on such matters
Trade, Tourism and Cooperatives Development						
Objective: To increase County revenue						
Outcome: Increased County Revenue from Trade activities						
Industrialization and Trade Development	Reduced resource wastage	No. of Feasibility studies	1 Feasibility Study report	1 report	-	Target Achieved
		No of modern industries	-	-2 Modern Industries	-	Not initiated due to lack of funding

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
	Sub-County Industrial Development Centers(SCIDCs) constructed	No. of Sub county industrial development centers operationalized	-	2 SCIDCs	-	
		No. of boda boda sheds constructed	-	10 Boda boda sheds	2	
		No. shoe shine sheds constructed	-	10 Shoeshine sheds	-	
	Market Construction and upgrade)/ Increased number of traders	No of markets repairs done	39	11 markets	2	Ongoing
		No. of Markets leveled and graveled		5 Markets leveled and graveled	1	
		No. of Boundary /Perimeter walls constructed	18	2	3	Target achieved
		No. Toilets constructed	20 Toilets constructed 1 Eco toilet	20 toilets	2	Ongoing
		No. of flood lights erected	0	5 flood lights erected	-	Function of energy department
	Established Satellite Markets/ Increased volume of goods traded	No. of Industrial parks	-	2 Industrial parks	-	Not initiated due to lack of funding
	Capacity building conducted	No. of Entrepreneurs trained	-	770 entrepreneurs	-	Ongoing
		No. of trainings done jua kali	0	11 Jua kali trainnings	-	Lack of fiunds
	Trade Promotion	No. of Trade exhibitions attended	4 Trade shows and exhibitions	3 Trade shows and exhibitions	1 trade show/ Fair	-
		No. of SMEs Strategy documents developed	1 SMEs Strategy	-	-	
		Development of a Trade policy and Industrialization	-	1 policy	-	Ongoing

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
		Amount disbursed through Meru County SMEs Support Fund	12M	-	-	No funds
	Increased perception of Meru Goods	No. of documented Meru products	9 branded products	-	-	Ongoing
	Market & Trade Data Survey, & Profiling	No. of Database	-	1market management Policy	1	Not funded
	Construction of Kiosks/ Increased revenue collection and regulated trade	No. of Kiosks	263 Kiosks 1 container	300 kiosks per year	30	Ongoing
	Promotion of fair-trade practices	No. Weights & Measures procured	Assorted weights and Measures	5,000 Assorted weights and Measures	-	Not funded
		No.. Of weight and measure equipment verified and stamped	-	5,000 Weight and measures equipmet	6,378	Ongoing
		No. of high tonnage roller test weights procured	-	15 High tonnage roller test weights procured	-	Not funded
	Legal metrology Laboratory	No. of Metrology Laboratory	-	No. of Metrology Laboratory	-	Ongoing
Programme 2: Tourism Product Development						
Objective: To increase County Revenue from Tourism Activities						
Outcome: Increased County income from Tourism activities						
Tourism development, diversification and Promotion	Ecotourism products developed	No of ecotourism products developed	1 Ecotourism product	1 Ecotourism product	2 (lake Nkunga Recreation centre & Arboretum)	-
		No of Feasibility studies	3 Feasibility Studies	3	3 (Lake Nkunga, crater, Mt. Kenya cables car, Meru Municipal Park)	Target Met
	Tourism sites	No. of print	6 print	2 print	2	Ongoing

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
	marketed	and electronic media advertisement initiatives	and electronic media advertisement initiatives	and electronic media advertisement initiatives		
		No of events conducted	3 events (Cycling, Mental Awreness walk, Hike to Igombe crater)	1 Event	3	Not funded
		No. of Exhibitions	4 Exhibitions	3 Exhibition		Ongoing
	Improved standards of service in the hotel and hospitality industry	Number of trainees Number of hours trained	350 Trainees including community based tourism organization officials		-	Ongoing
		No. of sessions for tourism service providers training	-	2 training session	-	
Programme 3: Cooperatives Development						
Objective: To Increase Incomes through Improved Governance						
Outcome: Increased incomes						
Co-operatives Development	Coffee sector revitalization	Amount of income from coffee	Kshs 680m per year	760M per year		Information is in the Cooperatives annual report which is yet to be developed
		No. of factories refurbished	0	40	-	Not funded
	Coffee Cash Model Introduced	No. of Kgs of coffee cherry milled	11.2M kilograms of cherry per year	13.3M Kgs of cherry per year	-	Information is in the Cooperatives annual report which is yet to be developed
		No of cooperatives that join the coffee cash model	34	45	16	On going

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
	Enhanced capacity building for cooperatives.	No of cooperators trained	10,650 Cooperators		3,755	Ongoing
		No of Boda boda operators trained		5,400	1,755	ongoing
	Improved Cooperatives governance	% Reduction in cooperatives with audit queries/year	85%	87%	-	ongoing
		No. of membership increase/year	-	456,830 Members	-	ongoing
	Dairy Promotion conducted	No. of Dairy societies supported with daily equipment	34 dairy cooperatives Supported	44 daily cooperatives	-	Not funded
		Increase in income from dairy and	-	1.16B	-	ongoing
		Volume produced	-	29.8M liters	-	ongoing
		No. of new Dairy Societies formed	18	10	6	Ongoing
	SACCOS registered including PWDs	No. of Sacco registered	45 Saccos	5	19	Target met
		No. of Boda boda saccos formed	7 Boda boda Saccos	9	50	Ongoing
		Amount of money support to Boda boda Sacco	-	-	17 million	ongoing
		No of Boda Boda Union Formed and trained	7	1	1	ongoing
	Promoted Potato, Bananas, Miraa, Macadamia & Avocado Cooperatives	No. of Cooperatives formed	9 Potato Cooperatives	2Potato societies	3	ongoing
			4 Bananas	2 Banana society	1	Ongoing
			5 Miraa Society/Union formedMiraa	1 Miraa Society/Union	7	Ongoing
			7 macadamia	2 macadamia	1	Ongoing
			2 Avocado	2 Avocado	3	Ongoing
			14 Multipurpose/others	-	-	Target achieved

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
		No. of Societies with cooling, value addition etc facilities	-	10	-	Not funded
	Improved co-operative Governance	No. of cooperatives societies compling with meru County Cooperative societies Act	-	130	149	ongoing
	Promotion o& Establishment of Meru County Cooperataive Forum	No. of Co-operatives promoted and Established	-	1	1	ongoing
		No. of cooperative who Join the Forum		460		ongoing
		Amount of money support to the forum	-	-	2 million	ongoing
Health Services						
Programme 1: Preventive Health **Objective (s): To reduce the burden of preventive diseases** **Outcome (s): Reduced disease burden**						
Communicable and Non-communicable Disease Prevention and control	Reduced incidences of communicable and non-communicable diseases	HIV/AIDS prevalence rate (&)	2.6	2.9	2.6	ongoing
		% of New HIV Infections No. of measles cases reported	0.09	0.1	0.08	ongoing
		Proportion of URTI Incidences against all other conditions (%)	21.7	22	33	Limited interventions
		No. of Malaria Incidences per 10000 population	28.5	110	12	ongoing
Environmental and community health	Reduced incidences of water-borne and sanitation related diseases	Number of villages attained ODF Status (certified)	75	110	12	ongoing

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
	Increased access to affordable universal health care	% of Households that own any latrines (whether improved or unimproved)	100	100	98	New households
		% of schools implementing school Health policy	90	35	35	ongoing
		% of food premises meeting minimum public Health Requirements	100	90	95	ongoing
		% Population with access to safe water	45	20		ongoing
		% of health facilities inspected annually	80	50	126	ongoing
		% of water borne diseases	5.6	6.2	5.5	Increase hygiene awareness
Nutrition Services	Reduced stunted growth burden	Total no. of functional Community units out of the expected capacity of 305	-	230	249	National support
		% of children (6-59 months) supplemented with vitamin A	-	80	89	Increased sensitization
		Stunting Rate (Under 5)	2.3	30	22	Survey required
		% of children (12-59 months) dewormed at least once a year	57	70	76.3	Targeted deworming
Youth Health	Reduced incidences of drug abuse and diseases among the youth	No. of youth accessing youth friendly services	-	70	30	Inadequate youth friendly services
		No. of Community	245		266	UHC support

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
		Units formed				
Programme 2: Curative and Rehabilitative Services **Objective (s): To provide quality and affordable health care** **Outcome (s): Reduced Morbidity and Mortality rate**						
Specialized Services	Increased access to specialized care	Number of specialized cases managed annually	-	3500	12000	ongoing
Diagnostic services	Increased access to diagnostic services	% of diagnostic services offered	-	40	40	ongoing
Rehabilitative services	Improved health status	Number of persons recovering from drugs and substance abuse annually	-	1050	980	Data collection gaps
		Number of Operational Ambulances	18	30	18	Inadequate maintenance
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	-	45	45	ongoing
Emergency Services	Improved response medical emergencies (requirement: ambulance services 75% of life threatening calls within 8 minutes)	Average response time (minutes) in health services	17	16	8	ongoing
Programme 3: Reproductive and Child Health **Objective (s): To broaden and enhance the prevention of diseases which threaten family, maternal and child health** **Outcome (s): Improved maternal and child health**						
Family Health	Improved reproductive health	% of Women of Reproductive age screened for Cervical cancers	1.3	3	12	ongoing
		Contraceptive Prevalence Rate (WRA receiving FP commodities)	22	80	84	Inadequate support

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
		No. of children per woman (Fertility Rate)	2.1	3.1	3.5	Data gaps
		Proportion of pregnant women attending 4 ANC visits	39	45	35.3	Late initiation of 1st ANC
Maternal and Child Health Care	Improved maternal and child health	Proportion of children under one year fully immunized	80	78	86	Vaccines stockout
		Proportion of deliveries conducted by skilled attendant	82	85	76.2	Weak referral system
Programme 4: Administration, Planning and Support Services **Objective (s): To Improve service delivery in the health sector** **Outcome (s): 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	2.94	1.3	2.94	Increasing number of dispensaries
		Number of **standard** Health centers per 30,000 population	1.06	1	1.06	ongoing
		Number of **standard** Level 4 Hospitals (Sub-County referral Hospital) per 100,000 population	1.99	1.61	1.99	ongoing
		Number of **standard** Level 5 Hospitals (County Referral Hospital) per 1,000,000 population	0.62	1	0.62	Remained the same

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
Human Resource for Health	Improved competency among staff	% of staff trained per year	10	40	25	ongoing
	Attraction and retention of health workers	(%) Retention Rate of health professional workers	98	70	99	Consistence promotions
Agriculture, Livestock Development & Fisheries						
Programme 1: Crop Development						
Objective: Increase crop productivity, access to market						
Outcome: Increased yields and family income						
Sub Programme	**Key outputs**	**Key performance indicators**	**Baseline (2020/21)**	**Planned Targets (2021/22)**	**Achieved Targets**	**Remarks***
Promotion of grain production	Diversified farm production and enhanced wealth creation	Certified green grams (ndengu) procured and distributed	34.634T	-	2.724T	Completed Under ELRP
		Certified maize seeds procured and distributed	-	36T	43.758T	ELRP-3.258T CGM-40.5T
		Certified beans seeds procured and distributed	-	-	2.331T	Completed Under ELRP
		Certified sorghum seeds procured and distributed	-	-	1.468T	Completed Under ELRP
		Certified dolichos seeds procured and distributed	-	-	0.6T	Completed Under ELRP
Potato production, processing and marketing	Enhanced wealth creation	Potato varieties procured and distributed	-	-	47.6T	ELRP-24.4T KOPIA-23.2T)
Programme 2: Tree Crop Development						
Objective: To increase tree crop productivity, access to market						
Outcome: Improved coverage of Tree Crop						
Fruit tree seedling	-Improved yield of fruit tree in the county -Improved household incomes	Avocado seedlings distributed	351,556	800,000	-	Project not completed due to limited budgetary allocation

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
	-Improved household incomes	Number of macadamia seedlings distributed	143,331	796,500	-	Project not completed due to limited budgetary allocation
Programme 3: Soil Conservation, Fertility Management and Water Harvesting						
Objective: Increase in conserved arable land and efficient farm water use						
Outcome: Increased arable land reclaimed						
Soil and Water Conservation and Agroforestry	Reduced soil erosion	Area of farm land conserved	-	13,000Ha	-	Soil conservation practices and measures on agricultural land are being implemented under Upper Tana and NAGRIP donor-funded projects
Programme 4: Inputs Supply Support						
Objective: To increase access of fertilizer to farmers						
Outcome: Increased fertilizer use in farm production						
Government Subsidized Fertilizer	Enhanced productivity and reduced cost of production	Tonnage (MT) of fertilizer distributed per year	-	3,200	-	Directorate registers farmers and continuously monitor input availability and beneficiaries.
Programme 5: Capacity Building						
Objective: To increase access of fertilizer to farmers						
Outcome: Increased fertilizer use in farm production						
Empowerment of the Youth into agriculture	Additional youth engaging in agricultural activities	Number of farmers trained	3,000	-	4,727	Farmers received an assortment of trainings

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
	Capacity building of staff	Number of staff trained	116	-	100	Staff received ToT capacity building and disseminates various trainings to farmers
LIVESTOCK SUB-SECTOR						
Programme 1: Livestock Production						
Objective: Increase Production and productivity						
Outcome: Increased fertilizer use in farm production						
Dairy Cattle Improvement, value addition and marketing	Improved livestock production, productivity and market access	Increase in Value of livestock per unit (%)	30	40	40	Milk production from 9 litres to 11.5 litres
	Identification of beneficiaries	No of farmers groups identified	80	50	100	Capacity building on the reduction of post-harvest losses
	Increased capacity of farmers	No of farmers trained on milk value addition and post-harvest losses	1800	800	2000	800 male and 1600 female dairy farmers were trained
Livestock marketing	Marketing committees formed and trained	No of committees formed	-	32	-	Project ongoing
		No of trainings carried out (by type of training)	300	320	970	An assortment of agribusiness trainings were conducted
		Number of farmers trained	500	320	1940	Training done through the Upper Tana Natural Resource Management Project

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
Pasture and fodder development	Improved livestock production and productivity	Increase in value of animal products (%)	30	40	40	Ongoing
Local Poultry improvement	Chicken procured and distributed	No of chicken procured	33,000	1000	24,000	This project was carried out under the KOPIA and ASDSP projects.
		No of chicken distributed	33,000	1000	24,000	This project was carried out under the KOPIA and ASDSP projects.
Beef cattle Development	Improved beef production	Value of beef produced(kshs)	47M	60M	1.4B	Ongoing through Beef Cooperative Union.
	Capacity building of farmers (beef production)	No of farmers trained	150	600	480	Farmers from 4 unions were trained on beef production
Bee Keeping	Promotion of apiculture	No of apiaries established	-	40	3	The apiary at Kinoru provides a bee fence around the forest to limit human wildlife conflict (elephant).
	Procurement of bee hives	No of beehives procured	-	350	1,200	The beehives were distributed to Kitheu, Kithoka and Kinoru

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
	Capacity building of farmers on beekeeping	No of farmers trained	-	350	300	The beehives were distributed to Kitheu, Kithoka and Kinoru
Programme 2: Veterinary Services						
Objective: Control Diseases and pests and Increased Reproduction						
Outcome: Sustained household income and protection of Livelihoods						
Veterinary public health	Enhanced livestock productivity	No of vaccine doses procured	600,000	230,000	-	No vaccines were procured because the Directorate had yet to exhaust its current reserves.
		No of livestock vaccinated	600,000	250,000	200,000	The animals vaccinated included chicken, cattle, goats, sheep and dogs
		No of surveillance reports compiled	48	108	12	The surveillance reports are prepared monthly
Livestock Genetic Improvement	Improved livestock productivity	No of semen doses procured	6000	2000	-	Implementation of the project ongouing
		No litres procured (Liquid nitrogen)	6000	2000	-	Liquid nitrogen was not procured because the Directorate had yet to exhaust its current reserves.

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
		No of inseminations done	83,200	5000	16000	On average 400 inseminations are conducted weekly.
Capacity building	Capacity building of flayers	No of flayers with improved skills	600	1,200	200	The flayers work across various slaughter houses.
Fisheries Sub-Sector						
Programme 1: Fisheries Development						
Objective: To create wealth and Improve food and nutrition security						
Outcome: Improved livelihoods and quality of life						
Aquaculture Development	Diversified sources of household income	Increased fish production (Tonnage of fish harvested) per year	160	190	200	Production continues to be limited due to high cost of quality feed and limited market
Fingerlings production	Increased access to quality fingerlings	Number of quality fingerlings produced (millions)	50,000	-	170,000	Delayed renovation and equipping of hatcheries due to budgetary constraints have affected the implementation of the project.
Capacity Building (Farmers and Staff)	New fish farmers recruited	Number of farmers recruited	522	400	180	Out of the total new fish farmers recruited 120 were male and 60 were female.

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
	Farmers trained on propagation and processing of e-COTOSHA	Number of contact fish farmers trained	10	250	30	21 male and 7 female farmers were trained.
	Capacity building of fisheries staff and fisher folks on dam fisheries conducted	Number of fisheries staffs trained	10	4	36	Completed
		Number of fisher folk clusters trained	20	10	58	The training included members of small holder aquaculture groups.
	Fisheries staff and farmers cluster trained on post-harvest handling	Number of staff trained	1	4	4	The staff received training on fish quality and pond inspection.
		Number of farmers trained	-	5	-	Farmers receive periodic training from County fisheries staff while dispensing extension services.
	Value addition technologies adopted	Number of value addition technologies adopted	-	2	Assorted technologies on fish value addition	Ongoing
	Staff trained on value addition technologies	Number of staff trained on fish value addition technology	10	4	25	An assortment of fish value addition technics demonstrated by experts during trade

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
						fairs and field days.
	Farmers trained on value addition techniques	Number of fish farmers clusters trained on value addition technologies	200	5	1200	An assortment of fish value addition technics demonstrated by experts during trade fairs and field days.
Upgrading fish farms	Increased production of table size fish	Tons of table size fish harvested	160	200	200	Ongoing
	Fish ponds stocked	Number of ponds stocked	1500	350	2500	The fish pods cover 75,000sqm with an approximate pod stocking of 900m fish
	Fish ponds renovated & stocked	Number of fish ponds renovated and stocked	170	50	450	The renovations are essential in standardizing dykes to reduces chances of floods sweeping natural fish feed, keep away predators and improve oxygen supply.
	Reduced post-harvest losses	Tonnage of post-harvest spoilt fish	20%	40%	30%	Project successfully completed
	Adoption of post-harvest handling techniques	Number of fish shelf-life days	-	0	3	The Directorate provides short-term

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
						refrigeration however most farmers prefer taking the fish directly to the market.
	Acquired brood stock	Number of brood stock acquired	2,600 (1,500 -catfish 1,100-tilapia)	1,000	2,250	950 catfish and 1,300 tilapia brood stocks for Karama and Kithima demo farms.
County Owned Enterprises (ATC Kaguru)						
Programme 1: Agriculture education and extension						
Objective: To equip farmers and other stakeholders with relevant agricultural skills and knowledge						
Outcome: Increase in the number of farmers adopting the technologies, increase agricultural yields and income						
Agriculture Training	Wealth creation	No. of farmers trained	23,400	16,000	6240	Out of the total number of farmers who received various trainings, 2,496 were male and 3,744 were female.
Agriculture enterprise	Enhanced revenues (agriculture farm enterprise)	Revenue collected (Ksh.) p.a	5,830,905M	2.2M	1,762,342M	This revenue is collected from the farm enterprise
Conference facilities	Enhanced revenues (Conference facilities)	Revenue collected (Ksh.) p.a	45,172,289M	15M	12,452,636M	This revenue was generated from the conferencing facilities
Programme 2: Agricultural Mechanization Services (AMS)						
Objective: Enhance efficiency in agriculture production ,enhanced revenue generation						
Outcome: Reduction in cost of production in agricultural production						

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
Infrastructural development at AMS Mitunguu station	Infrastructural development at AMS Mitunguu Station	Revenue Collected (Ksh.)/ yr	18,400,640M	10	0.4947M	Low staffing levels have affected revenue generation at AMS Mitunguu
Lands, Physical planning, Urban development and Public Work						
Programme Name Public works						
Objective: To ensure livable safe and standardized built environment						
Outcome: Quality county housing to work and live in						
Construction of governor's residence	Enhanced quality of county facilities	% Level of completion	80%	100%	100%	Project complete and handed over
Construction of deputy governor's residence	Enhanced quality of county facilities	% Level of completion	80%	100%	100%	Project complete and handed over
Ambugi Social Hall	Focal point for community activities through Construction of Social Hall.	% level of construction	60%	100%	80%	The project is on going
Construction of low cost public works office block	Enhanced quality of county facilities through	% level of construction	40%	100%	80%	
Programme Name: physical planning and urban development						
Objective: Provide well planned, coordinated settlements harmonious with their natural environment						
Outcome: Secure, accessible and conducive environment for living and working						
County spartial plan	Optimized productivity of land countywide	% of Meru residents with access to county physical guiding planning	40%	100%	60%	Inadequate capacity-funds/resources, personnel, equipment
Integrated Strategic Urban Spatial plans	Completed urban plans	No. of strategic urban spatial plans	-	31	4	Inadequate capacity

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
		completed				
Geographica l information management System	Functional GIS laboratory	% of completion of the County GIS Lab established	20%	100%	40%	Project ongoing
Symbio City (Quick-win)	Urban Improvement Project	% level of work done	20%	100%	60%	Project ongoing
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	Increased access to safe and clean water	Number of informal settlements with water and sanitation projects constructed	-	10	-	The project was not financed.
	Improved livelihoods of people living in informal settlements through paved roads.	Number of Kilometers paved	-	100KM	-	The programme was not financed
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 Makutano fresh produce market	% Level of completion	50%	100%	100%	The project is completed
Municipality	Established municipal court	% level of completion	30%	100%	50%	Project ongoing
Improvement of municipal roads.	Paving of Morgue road to cabro standards	% level of completion	0%	100%	100%	Project completed

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
Improvement of municipal roads.	Recarperting of main bus pack to bitumen standard	% level of completion	0	100%	100%	Project completed
Water and irrigation						
Programme Name Water Resource Management						
Objective: To increase water-use efficiency across all sectors To ensure sustainable water abstraction and supply of freshwater To increase water accessibility						
Outcome:						
Groundwater management	Improved access to safe, clean and adequate water	Number of functional boreholes	199	13	22	Target achieved
	Increased access to safe & clean water storage	Number of households served and tree nurseries established	5000HH	6000HH	6000HH	Target achieved
	Effectively completed water system.	Number of households connected and tree nurseries established	-	5,200HH	2000HH	Target not achieved
Meru County Urban Water & Sanitation Services Corporation						
Potable water	Increased water supplied to residents of Meru Town and its environs	Length of pipeline laid in KM	7	3.7 km Length of pipeline laid	0	Moved to 2022-2023 FY
	Increased water supply to the residents Kaaga, Kithoka, chugu	Microtunnel across A9 and water pipelines laid	-	35 meters of a tunnel beneath and 2 pipes laid across the tunnel	35 Meters 0f tunnel bored 2 pipes laid	Target achieved
	Increased water supply to the residents of Kigure	No of pumps laid	-	1	0	The existing pump sets were repaired to satisfaction
	Increased product quality monitoring and tracking	No of Coding machine procured and installed	-	1	0	Shifted to 2022-2023 FY
	Increased quantity of bottled water	No of ultra filtration machine procured and installed	-	1	1	Target achieved

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
	produced and maintain quality					
	Improvement of working environment	Percentage of Painted internal waling of Meru Scheme main offices and renovation of head office.	-	100%	100%	Target achieved
	Improvement of water production environment	Percentage of Area of compound paved	-	100%	100%	Target achieved
	Maintaining of safety within the waste water conveyance network	No of manhole covers replaced	-	10	10	Target achieved
	Improvement of financial management	No of software modules procured	-	1	0	Inadequate funds for implementation
	Improving existing metering ratio	No of meters installed	-	200	200	Target achieved
	Improve meter reading efficiency	No of motorbikes purchased.	13	3	3	Target achieved
	Increase water supply to the residents of Nkubu	Length of pipeline laid	-	2 KM	2 KM	Target achieved
	Improve working conditions in Milimani treatment plant	No of treatment plants	-	1	1	Target achieved
Programme Name: Environmental conservation **Objective:** To conserve the environment while enhancing carbon sink as well as increasing the county forest cover **Outcome:** Well conserved Forested landscapes/ecosystems						
Wetland/ riparian ecosystem management and Forest ecosystem management	-Well conserved and managed catchment areas, -Increased forest cover in the county -Increased forest	-No. of fresh water and wetland rehabilitated	6	3	1	Budgetary constrain
		-No of trees seedling	318,800	100,000	49,440	Budgetary constrain

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
	cover in the county hill/forest and environmental sensitive ecosystems -Gazatted county Tree planting day	planted and natured				
		No of tree nurseries established	0	3	1	Budgetary constrain
		No of management plans developed	3	3	0	Budgetary constrain
		No of tree planting days held	94	3	9	Budgetary constrain
		No of meeting/work shops held	152	11	4	Budgetary constrain
		No of county tree planting days held	0	1	0	Budgetary constrain
Programme 2: Environmental management and protection **Objective (s):** To enhance proper disposal of waste **Outcome (s):** Improved solid waste management						
Waste management	-Improved environmental sanitation -To enhance occupation health and safety of cleaning staff -For efficient and effective solid waste management at the county	No of dumpsite maintained	3	3	0	
		No of protective gears and equipment's procured	400	400	400	Budgetary constrain
		No of garbage truck/skip loader procured	6	1	0	Budgetary constrain
		No of training and sensitization held	68	20	6	Budgetary constrain

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
	level -To promote clean and healthy environment					
		No of recycling and solid waste treatment plant	0	1	0	Budgetary constrain
		No. of workshop and meetings held	158	11	6	Budgetary constrain
		No of notices served and cases prosecuted	292	60	30	Budgetary constrain
		No of cases prosecuted	6	12	0	Budgetary constrain
Pollution control	Reduced impact of noise whether outdoors or indoors. Well maintained balanced environment/ambient environment	No of pollution control equipment procured	0	1	0	Budgetary constraint
		No. of licenses issued	120	300	30	COVID 19 effect
Programme 3: Research and Development in Environmental Management **Objective (s):** To enhance the existing knowledge while promoting technologies and innovations that enhance informed decision making in Environmental management issues. **Outcome (s):** Availability of knowledge based environmental management system						
County Climate change Adaptation and Mitigation strategies	Established County Climate Change Innovation & Incubation center at Nguthiru E	-Established innovation and incubation centre.	0	1	0	Budgetary constrain

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/2021	Planned Targets 2021/2022	Achieved Targets 2021/2022	Remarks
	Laing'o, Tigania West	No of climate change instruments enacted	0	1	4	Budgetary constrain
		-No of workshops conducted	152	11	11	Budgetary constrain
		No of meetings held	152	12	12	Budgetary constrain
Enactment of environmental policies	Existence of environment al management policies, laws and regulations.	-No. of policies enacted	2	1	1	Budgetary constraint
Mapping of county natural resources	Identified, surveyed and gazetted county natural resources	-No of resource maps	0	1	0	Budgetary constraint
		No of report compiled	0	4	0	

2.4 Payments of Grants, Benefits and Subsidies

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

Table 5: 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*
Conditional Grant for VTCs	58,827,374	29,302,519	2120 students	Only first tranche was paid due to financial constraints
Jitegemee seed capital loans	11,000,000	10,800,000	110 Youth Groups county-wide	Project on-going
KDSP GRANTS	250,000,000	141,844,646.00	citizens	Used for cabro paving
KRB	250,000,000	245,231,964	Citizens	Roads Improvement
DANIDA	22,860,000.00	45,433,941.40	Citizens	Level IIs & IIIs improvements
World Bank Conditional Grant-Locust Response Project(ELRP)	83,960,333	33,353,598.40	Farmer groups (Common interest groups)	Farmers benefitted within 8 value chains
SIDA/ASDSP Conditional Grant (ASDSP)	30,600,278.00	64,160,705.00	Farmer groups (Common interest groups)	
World Bank Conditional Grant (NARIGP)	405,224,835	140,558,934	Farmer producer organizations Farmer common interest groups Unemployed/out of school youth Vulnerable and marginalized groups	
KUSP	131,000,000	131,000,000	Meru Municipality	
KEEP	71,000,000	20,986,270	Nchuura and Mweru hills	Rehabilitation through Tree planting and maintenance Delays in release of the funds from the national government
Total	**1,314,472,820**	**862,672,577.8**		

2.5 Challenges, Lessons Learnt – during the Implementation of 2021/2022 FY

Table 6:Challenges, Lessons Learnt – during the Implementation of 2021/2022 FY

No.	Sector Challenges	Recommendations and Lessons Learnt
County Assembly		
1.	Late disbursement of money from National treasury	More funds are required for the operations of the Assembly and to fund capital projects
2.	Lack of enough monetary allocations to fund all projects	There is need for proper review of achievements per every financial year quarter
Ofice of the Governor		
1.	Budget constraints	Budget should be allocated as planned
2.	Counties Financial allocation delay	The National treasury should release money on time
Finance, Economic Planning & ICT		
1.	• Transition from one County Government regime to a new regime. • Climate change issues resulting to increased drought, pollution, uncontrolled effluent disposal and emergence of new waste streams. • Boundary Conflicts and Insecurity due to Land disputes and human-wildlife conflict. • Cancer burden mitigated by increasing awareness on cancer, cancer screening and enabling access to treatment to most patients. • Infectious diseases are unpredictable, understanding of the epidemiology of disease through constant surveillance and research need to be done and related systems improved. • Land fragmentation leading to loss of biodiversity, land degradation, deforestation and Infrastructure over stretched by high demand. • Delays in implementation of the CBET curriculum. • Influx of counterfeit/adulterated goods. • Inclusion of Persons living with disability and affirmative action.	• Political differences can affect service delivery despite meticulous planning and as such contingency measures should always be in place • Need to mitigate funding delays from treasury by finding alternative sources such as public private partnerships. • M&E Policy and Framework should be periodically reviewed to fast-track promotion of knowledge and learning through the use of county M&E reports • There is need to disseminate project evaluation findings so as to support decision making and improve project performance. • The County should address its own-source revenue performance to ensure the approved budget is fully financed. • Need for increase of GBV/FGM rescue centers for the victims. • Ensure that each department is allocated with adequate means of transportation to save on time and ensure that the operations are a success. • Project research and Data entry inventory should be done prior to implementation. • Meru County Government should invest in succession planning to avoid interrupted service delivery and ensure the retention of institutional memory and skills transfer. Recruitment and replacement of retiring staff in the Cooperative sector should be given priority. • There is active social intelligence by the community members on implementation of projects as observed during the public participation. • A need for a robust resource mobilization framework to boost development.

No.	Sector Challenges	Recommendations and Lessons Learnt
		• Health leadership and governance are critical pillars in improving primary health care. • Importance of synergies in the implementation high value capital investments. • Urgent clearing of pending bills in order of the duration they have been outstanding to empower the merchants and increase circulation of money in the local economy. • Need to explore alternative water supply resources to counter dwindling ground water supply. • Need to take inventory while mapping all environmental hot spot areas like degraded sites, possible noise pollution sources and other environmental pollution possible sources. • Need for review, implementation and enforcement of the existing legislations and policies. • Regular capacity building of staff on various departmental issues especially emerging issues or those that involve technology use.
Education, Science, Culture and Arts		
1.	Lack of funds to finance establishment of the rehabilitation center	A concept paper and a proposal should be put in place for submission to the County Government of Meru, Relevant Agencies of the National Government and Donors to source for funds to establish rehabilitation centers
2.	The 2016 Act should be amended to give directions and clarify the role of various departments in the establishment of rehabilitation centres	The 2016 Act should be amended to give directions and clarify the role of various departments in the establishment of rehabilitation centres
Youth Affairs, Sports and Culture		
1.	Inadequate budgetary allocation for development projects.	A budget is your first step toward making your financial goals a reality, so ensure that determine your income, calculate expenses and determine the end value
2.	Lack of timely disbursement of funds	Quality systems should be put in place for timely release and utilization of funds.
3.	Inadequate budget allocation to cater for the completion of projects	• Adequate budgetary allocation
4.	Policy	The rigorous processes involved in the coming up of the requisite rules and regulations governing the administration of the loans posed a delay in the disbursement of the funds
5.	Capacity	Officers lacked the necessary capacity and manpower to administer the loans, hence had to partner with the Meru County Micro-Finance Corporation (MCMC) for the training and administration of the funds.

No.	Sector Challenges	Recommendations and Lessons Learnt
6.	Financial Constraints	National Government to release funds as planned to facilitate execution of budget
7.	Health risks	Have an Insurance policy that covers COVID 19
8.	Covid -19 pandemic	Develop strategies to mitigate the spread of Covid -19 Have a budget for eventualities/emergencies
Transport, infrastructure and Energy		
1.	Encroachment of the road reserves	Engage the department responsible that's Lands, physical planning to open up the encroached roads. Mark the road boundaries with beacons
2.	Inadequate human capacity	Internship provision and hire of staff
3.	Inadequate Equipment and infrastructure facilities	Hire Equipment and infrastructure facilities
4.	Unpredictable weather conditions	Ensure soil and water conservation along the roads to mitigate on floods and erosion control
		Ensure climate proofing of the sector infrastructure
5.	Political interference	Mediation
6.	Vandalism of masts	Community ownership and participation in identification.
Legal Affairs, Public Service Management And Administration.		
1.	• 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	• 400 personal number requisition and reactivated • 130 new appointees loaded in payroll • 172 promotions effected in the payroll • 82 re-designations effected into the payroll • 70 officers were confirmed in appointment • 109 training approvals • 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 County Attorney Act, 2020 establishing the new Office of the County Attorney.

No.	Sector Challenges	Recommendations and Lessons Learnt
		• 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
Trade, Tourism and Cooperatives Development		
1.	Competition for resources including financial and human	• Sufficient Budget allocations for all departments and ensuring that it is strictly adhered to • Ensuring that the right qualified Candidates are employed as per staff establishment.
2.	Lack of continuous training for staff	• Initiate job specific capacity building programmes for staff • Invest in succession planning to avoid interrupted service delivery and ensure the retention of institutional memory and skills transfer.
3.	Capital mobilization challenge: inability of the County to attract resources to finance the capital investment identified in the CIDP. Additionally, the alternative capital investment financing through public private partnership was not well thought-out to generate the required capital.	Harmonization and rationalization of employee ranking.
4.	Fund reallocation during supplementary budget Distorting supplementary budgeting: the irregular use of supplementary budgeting distorted departmental expenditure priorities and often left departments with budgetary deficits due to expenditure commitments undertaken prior to supplementary budgeting.	Passing the ring fencing bill. Ring fencing and understanding the health operations cycle Proper prioritization of development projects informed through engagement of the citizenry
5.	Overreliance on treasury for funding	Devise alternative ways of seeking funds like public private partnerships
6.	Inadequate budget allocation to cater for the completion of projects	Adequate budgetary allocation
7.	Lack of timely disbursement of funds	Quality systems should be put in place for timely release and utilization of funds. Need for efficient and effective co-ordination of roles and activities in the subsector for harmonization of efforts and optimal use of available resources. Proper monitoring and evaluation of activities and provides linkage to the budget cycle.
8.	Weak linkages and coordination especially with sub county offices	Strengthening coordination and supervision from headquarters to ward levels to create synergies.

No.	Sector Challenges	Recommendations and Lessons Learnt
9.	Technology- rapid technological advancement has resulted to an increase in generation of liquid and solid waste leading to degradation of water resources however; available technologies can be used for better management of water and irrigation services including ground water harvesting and storage of rain water.	Promotion and utilization of new technologies and innovation in solid waste management (e.g. compositing of waste)
10.	Population- As the county is highly dependent on natural resources, the growing population will exert considerable pressure on the water resources including encroachment of marginal lands to cater for human settlement	Additional resources be mobilized from development partners, private sector and civil society in order to complement the budgetary allocations by the county government. This would improve service delivery
11.	Public participation, education and awareness- broad public participation in decision making processes is one of the fundamental preconditions for sustainable development. Low public participation, education and awareness hamper the development in the County.	• Development partners and private sector should complement county government efforts to create awareness on environmental protection • The water sector should strengthen the dialogue platforms as a forum for joint panning, monitoring and evaluating process of the sector.
12.	Unmanaged public expectation	Need to create awareness on the prioritization of the projects and implementation
Health Services		
1.	Inadequate supply of health com	Health investments are crucial to improved outcomes
2.	Mismatch between health commodities orders and supply from KEMSA resulting to inadequate stocks in pharmacies.	Correct mistakes of the past through supply of adequate medical supplies and pharmaceuticals
3.	Inadequate and imbalanced staff distribution and skills mix Healthcare workers morale low due to insufficient involvement in decision-making.	Appreciation for role of human resource for health is important in improving health of our people
4.	Inadequate and imbalanced staff distribution and skills mix	Health leadership and governance are critical pillars in improving primary health care
5.	Low community engagement	Community involvement is key in disease prevention and management
Agriculture, Livestock Development, Fisheries and its SAGA (ATC Kaguru)		
1.	Lack of continuous training for staff	• Initiate job specific capacity building programmes for staff Invest in succession planning to avoid interrupted service delivery and ensure the retention of institutional memory and skills transfer.
2.	Capital mobilization challenge: inability of the County to attract resources to finance the capital	Harmonization and rationalization of employee ranking.

No.	Sector Challenges	Recommendations and Lessons Learnt
	investment identified in the CIDP. Additionally, the alternative capital investment financing through public private partnership was not well thought-out to generate the required capital.	
Lands, Physical Planning, Housing And Urban Development		
1.	Delayed release of funds for facilitation	Provide adequate funds as per requested
2.	Budgetary cut	Sourcing alternative funding such as investors
3.	Uncooperative local communities	Community sensitization and involvement in project implementation and management.
4.	Political interference in the prioritization and implementation of the projects hence slowed down development.	To avoid political mistrust and competition among elected leaders by forming a regularized leadership forum that promote engagement platform for discussing and agreeing on the development trajectory.
5.	COVID-19 pandemic interruptions	Follow rules as per the government acts to avoid lack of attendance to offices
6.	Overlap in planning due to inadequate coordination by the Authority and County Government	Sharing of work plans, Memorandum of Understanding and proper coordination between the Authority and devolved units
7.	Poor implementation of health policies and plans	Support rollout and implementation of policies and plans at all levels.
8.	Conflict of interest among the stakeholders during project planning and implementation.	Engage stakeholders and undertake public participation
9.	Lack of baseline data hindering planning and logistics.	Facilitate the implementation of various baseline surveys to acquire baseline data.
Water, Environment, Natural Resources and Climate		
1.	Dwindling raw water supply	Construction of water reservoir(dams)
2.	Destruction of water system by both national and county government development projects	Multi-sectoral stakeholders involvement
3.	Aberrant raw water quality due to environmental degradation	Catchment conservation and protection
4.	Inadequate of funds	Resource mobilization beyond the exchequer through development partners, PPPs and local revenue
5.	Fund reallocation during supplementary	Reallocation interrupts the programs and projects highlighted in ADP
6.	Political interference	Political goodwill and enhance cohesion between CE and CA
7.	Inadequate funds	Resource mobilization beyond the exchequer through development partners, PPPs and local revenue streams.
8.	Delayed budget disbursement hence delaying implementation	Timely budget disbursements to ensure all projects are implemented within the Timeline.
9.	Climate Change – this sector is susceptible to climate-related events such as droughts, floods and emergence of diseases and pests;	Enhance carbon sinks through increased forest cover, use of modern waste disposal systems, and use of green energy

No.	Sector Challenges	Recommendations and Lessons Learnt
		- Enhance citizen education and participation in environmental matters particularly that emit greenhouse gases and suscept to environmental degradation. - Water sources rehabilitation and Protection
10.	Fund reallocation during supplementary budget	Reallocation interrupts the programs and projects highlighted in ADP
11.	Pollution -In terms of environmental health, the most pressing problems are those associated with air and noise pollution, waste management, chemical and food safety.	Enforce laws and regulations related to environmental matters particularly Environmental quality and protection.
12.	Hazardous waste - • There is a rise in use of toxic and hazardous substances in the County particularly from Agro-chemical industries, evolution of new waste generated each day by the business community • The current waste generation rate in the county surpasses the waste management strategies(generation, storage, collection, transfer and transportation, processing and recovery and final disposal capacity)	Encouraging PPPs in waste management activities of waste for economic gain and environmental protection - Enforcement of the existing regulations on the standards operation procedures of various hazardous product to safeguard the environmental health. - Promote the 3Rs of reduce, reuse and recovery of waste product. - Day to day monitoring of wastes streams and determination of material flows in the county.
13.	Loss of Natural Habitats – overpopulation and use of chemicals has directly or indirectly led to loss of habitats.	-Regulates sporadic population movement in protected areas. - Regulates natural resource use in the county such as water abstractions, quarrying activities and any other activities that compromise environmental quality.
14.	Deforestations and County land degradation	Rapid response of county forest fires during outbreaks. - Closely working with Community Forest associations, adjacent communities and locals' leaders to protect forests from accidental fires. - Promotion of school greening programs, greening of county hills, highways and county open green spaces.

03

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This Chapter provides a summary of what has been planned for FY 2023/2024. 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

Sector Composition

The County Assembly of Meru consists of sixty-nine (69) Honorable Members of the county assembly (MCAs). This consists of forty-five (45) elected Ward Representatives and twenty-four (24) Members of the County Assembly nominated by political parties. The nominations further consist of persons with disabilities, marginalised groups and the youth. The Speaker is elected by the Members of the County Assembly and acts as the political head of the County Assembly as well as the Chair to the County Assembly Service Board.

The County 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 of the Constitution of Kenya, 2010. It also provides that a County Assembly may exercise oversight over the county executive committee and any other county executive organs.

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.

Sector Goals

i. To formulate and approve the County Government laws, Regulations and Policies
ii. To foster transparency and accountability in the use of public funds through oversight role.
iii. To ensure public participation in County affairs.
iv. To ensure proper representation of all regions of Meru County though the MCAs

Development Needs, Priorities and Strategies

Development Needs,	Sector Priorities	Strategies
Legislation and oversight	• Provision of adequate physical facilities for both honorable members and staff of the County Assembly. • Promote easy mobility of PWDs within the County Assembly Premises. • Cushioning of the County Assembly employees from delayed salaries as a result of delayed exchequer releases.	-Construction of County Assembly Office Complex -Construction of Office Block for Honorable Members of the County Assembly -Installation of a lift in the Old Office Block -Budgetary Provision for bank overdraft facilities -Building partnerships with local banks for overdraft facilities

Departmental Stakeholder Analysis

Sector/sub-sector key stakeholders and the responsibilities

No	Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
1.	Donors and Strategic partners	fund trainings and other capacity building sessions	Capturing all projects in all sectors	Funding the projects identified
2.	General Public	Present opinions in public participation forums	Capturing all projects in all sectors	Participating in monitoring and evaluation of projects
3.	County Executive	Provide technical support for infrastructure projects	Comprehensive plan	Funding the projects identified
4.	Education, Governance and Research Institutions	Capacity building and peer review	Well researched projects	Identifying and funding projects
5.	National Government	Provides policy direction, financial resources and technical support	Following of guidelines issued	Funding the projects identified Review the plan

3.2.2 Office of the Governor

Sector Composition

a) Efficiency monitoring
b) Special programs
c) Research and strategy
d) Partnerships and external affairs
e) Communication
f) Protocol and Events management
g) Administration

Vision

A well-coordinated and inclusive County Government

Mission

To provide strategic direction, policy information, accountability and external partnership to Make Meru Happy

Sector Goals

Coordination and directing the County mission and vision towards making Meru Happy

Departmental development Needs, Priorities and Strategies

Development need	Sector Priorities	Strategies
Efficiency Monitoring	• M&E of programmes and projects. • Project and programmes appraisals. • Training & development of staff.	• Development and implementation of framework for monitoring and evaluating on performance appraisal. • Training of Staff.

County Service delivery Unit	• Coordination of Project and programmes	• Improve the coordination of flagship programs, • Track, monitor, evaluate and report on and the timely development priorities. • Expeditious implementation of the programmes • Analyze and communicate on key results /outcomes of government initiatives.
Special programs	• Establish utilization policy of emergency fund • Capacity building • Modernize fleets • Reduce disaster vulnerability among citizens • Enhance disaster command Centre	• Establishment and implementation of utilization policy of emergency fund • Conduct community disaster vulnerability programs • Staff and community sensitization • Acquisition of modern disaster response equipment's and vehicles • Establish disaster command Centre • Conduct continuous staff training and capacity building
Research & Strategy	• Research framework • Research and strategy policy • Employees capacity building	• Developing a research framework • Developing a research and strategy policy • Training of the staffs
External Linkages	• County policy on partnership and donor mobilization. • Staff capacity building.	• Development of Meru County Partnership Policy • Creating linkages that facilitate the achievement of County development plan
Administration	• Coordination planning, Operations and departmental linkages	• Organization, coordination, control and supervision of executive functions of County Government of Meru. • Framework for linkage between Office of the Governor and other County Departments.
Communications	• Cordial working relationship with the 4th Estate. • Updated and Equipped Communication directorate • Position Executive as thought-leaders in their fields. • Well informed & updated members of the public	• Organizing Media Engagement forum • Editorial Roundtable with County Executive • Procurement of modern equipment to boost delivery • Profiling, booking talking Spots, Editorials, Interviews, Industry Engagement. etc. • Weekly Press Briefing updating public on what has been done and what to anticipate.
Protocol and Events	• Staff capacity building • Efficient and effective service delivery • Adopt the correct order of precedence in the county events	• Training and development of staff through short professional courses • Procurement of protocol equipment • Rebranding of specific protocol equipment to suit national standards

Departmental Stakeholder Analysis

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
National Government	▪ 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	▪ 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	▪ Funding the projects identified ▪ Review and advice on the projects ▪ Capacity building
Development Partners (NGOS, Self-help groups)	▪ Help in capacity building of staff ▪ Partnering with CG in development ▪ Assist in policy formulation on matters development	▪ Prudently utilize resources given ▪ Formulate laws and regulations that support development ▪ Create enabling environment eg giving accommodation to saint john ambulance	▪ Funding the projects identified

3.2.3 Finance, Economic Planning & ICT

Sector Composition

a) County Treasury
b) Economic Planning
c) ICT
d) Meru County Microfinance Corporation
e) Meru County Revenue Board (MCRB)

Vision

An excellent Economic Planning and prudent financial management unit

Mission

To provide quality financial services through effective and efficient planning for sustainable economic development.

Sector Goals

i. To Facilitate evidence-based economic planning.
ii. To support County Departments to develop well-targeted programme-based budgets.
iii. To support County Departments to comply with established public finance laws and policies in implementation of approved programmes and budgets.
iv. To provide internal audit services for County Departments.
v. To promote a culture of saving and access to cheap credit among the Meru residents.
vi. To integrate digital super highway and ICT leverage across County functions

Departmental development Needs, Priorities and Strategies

No.	Development needs	Priorities	Strategies
Economic Planning			
1.	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
2.	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).
3.	Capacity Building & Training	Enhance capacity to stakeholders and staff on planning processes	Strengthen capacity of stakeholders and staff
4.	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			
No.	**Development needs**	**Priorities**	**Strategies**
5.	Affordable credit to Meru residents	Loan disbursements through various products	Giving affordable credit facilities through groups and individuals
6.	Physical Presence across the county	Branch network	Opening of branches in the sub county and ward level
7.	Financial Literacy	Enhance Capacity building & training to members and staff	Training of members on MCMC Products
Meru County Revenue Board			
8.	Automation of revenue collection	Establishment of Sub County revenue collection centres	Establishment of revenue collection systems, POS, Pay bill platforms, e banking, CIROMS, interactive web site
9.	Decentralization of revenue operations/systems	Sub-county offices, MCRB HQ	Launch of County Revenue Board, building sub county offices
County Treasury			
10.	Financial management	Compliance to financial regulations	Proper public participation of the Finance Act
County Fleet Management			
16.	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

17.	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
18.	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
19.	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.
No.	**Development needs**	**Priorities**	**Strategies**
20.	Awareness of the services in the county	Advertisements, Online marketing	Procurement of advertisement services
21.	Low levels of ICT literacy	Trainings and collaborations	Partnership with training tertiary institutions and Facilitation of training Programmes.

Departmental Stakeholder Analysis

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
Citizens	Community participation on policy formulation	To be involved in all planning processes through public participation	Participate in monitoring ad feedback development
County Assembly	Approval of CIDP Oversight of CIDP Implementation of Programmes and projects Passing of relevant bills Political goodwill Budgetary allocation	The department to submit planning documents for approval	Review, Approval and adoption of the document
National government	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	Prudent management of funds Implementation of Programs and projects budgeted for	Review ,advice and funding the plan

NGOs and Civil Society	To be included/consulted the planning processes	Support County Government development efforts and assist in provision of resources Advocacy	Review the plan ,implement the plan Fund the plan
Private Sector and Financial Institutions (e.g. Commercial Banks, SACCOs MFIs)	Conducive environment for investment	Partner with government to invest and provide capital to drive development in the sector Corporate Social Responsibility	Review the plan ,implement the plan Fund the plan Capacity build officers
Development partners (e.g. USAID, UKaid, World Vision, UNDP, UNICEF, GIZ….)	Well formulated development plans Involvement in the planning processes	Liaison in formulation of sector policies Support sector development Programmes and projects Capacity building Create linkages with international donors	Review the plan ,implement the plan Fund the plan Capacity build officers
Government Agencies/ State Actor	Prudent management of funds Implementation of Programs and projects budgeted for within the financial year	Mapping of investment opportunities Capacity building Product development Regulation and licensing Provision of trade and industrial development credit	Review the plan ,implement the plan Fund the plan Capacity build officers

3.2.4 Education, Technology, Gender and Social Development

Sector Composition

a) ECDE
b) Vocational education and training
c) Culture
d) Meru County Alcoholic Drinks Control Board (MCADCB)
e) Arts
f) Library Services

Vision

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

Mission

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

Sector Goals

i. To Promote access, retention, transition and quality education and training in all subsectors
ii. To alleviate levels of illiteracy and promote acquisition of professionalism from early stages
iii. To promote County and national cohesion and integration
iv. To promote research and innovation for social economic development
v. To empower the marginalized and enforce affirmative action
vi. To explore, exploit and nurture talents in the populace
vii. To promote and preserve positive cultural practices and heritage

viii. To eradicate retrogressive cultural practices.
ix. To provide accessible relevant reading materials and resources

Departmental development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
	Early Childhood Development Education	• Promotion of literacy levels.	- ECDE meals and nutrition - Improvement/addition of infrastructures/facilities e.g., ECDEs - Provision of learning materials to ECDE - Implementation and monitoring of Curriculum. - Sensitization of the community to embrace ECDE - Free tuition in ECDE - Human resource development. - Reduction of teacher: pupil ratio - Capacity building of teachers and officers - ICT integration - Issuing of school uniforms to vulnerable learners
	Vocational Education and Training	• Increase youth employability.	- Improvement/addition of infrastructures/facilities Vocational Training Centers. - Equipping of VTCs with tools and equipment - Implementation and monitoring of Curriculum. - Free tuition in Vocational Training Centers. - Human resource development. - Reduction of trainer: trainee ratio - Capacity building of VTC trainers and officers - Improvement of Income Generating Activities - Promote skills development and innovation - Sensitization of the community to embrace Vocational Training - ICT integration - Issuing of tool kits to VTC graduands - Retention enhancement fund for needy students
	Investment	• Promotion of Intra-government investment	- Develop and operationalize the industry wing of all VTCs - Support the Directorate of ECDE in construction of classrooms through low-cost construction labour - Support the Directorate of ECDE to provide affordable school uniforms the VTCs tailoring sections - Support the Department of roads in construction of low-cost drainage works for all county roads - Support the Directorate of Office accommodation in general repairs of buildings and basic furniture through VTCs industry wing
	Cultural Development	• Promotion and conservation of culture • Empowerment of cultural practitioners • Promotion of the	- Development and implementation of county cultural policy - Identification, protection and mapping cultural practitioners and sites - Completion and Operationalization of cultural centres. - Organize an annual cultural extravaganza.

		creative industry • Empowerment of artists • Promotion of the creative industry	- Exhibitions, seminars and workshops for cultural practitioners. - Set up Meru cultural center and museum at Nchiru - Recognition of Ameru heroes and heroines and bestowing of awards and honors - Equipping of cultural centers - Participation in county, national and international cultural festivals. - Organize county and national days - Establishment of recording studios - Capacity building - Marketing of artworks
4	Drug and Substance Abuse	• Elimination of illegal alcoholic outlets • Control sale, distribution, consumption and outdoor advertisement of alcoholic drinks • Regulation of alcoholic operations. • Promote general knowledge on consumption, sales and production of alcoholic drinks.	- Inspection of alcoholic outlets - Issuance of licenses at Huduma center - Manning of entry barriers in the county - Crackdown and enforcement - Establishment of Sub County and town offices - Collaboration and coordination with other government agencies
	Library Services	• Promotion of a reading culture in Meru • Accessibility of library services	- Establishment of a county library - Establishment and equipping of community libraries - Digitalization of library services - Establishment of a mobile library

Departmental Stakeholder Analysis

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
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	- Implementation of identified programmes/projects

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	- Monitor the implementation of the plan - Advice on the plan - Fund the plan
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	- Review, Approve and adopt the plan - Monitor the implementation
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	- Review, adopt, advice and fund the plan - Provide donor - Capacity building
NGOs	- Effective service delivery and planning	- Support department development efforts and assist in provision of - resources - Advocacy - Provide data and information	- Capacity building, - Funding the projects - Implementation of the plan

Stakeholder analysis for Meru County Alcoholic Drinks Control Board (MCADCB)

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
NACADA	Operate in accordance with the liquor Act	- To issue certifications and accreditations	-
National government	-Adherence with the policies, regulations and service delivery	- Provides policy direction, financial resources and technical support	
Citizens	-Service delivery	- Community participation	
	-Inclusion in formulation of policies with regard to alcohol and drug abuse		

NGOs and Civil Society	-Service delivery -Prudent utilization of allocated funds	- Support the Board development efforts and assist in provision of resources -	
Health Department	Strict adherence with the Act. Collaboration on health related programs	- Provision of personnel during inspections - Provision of medical services on rehabilitation programs	
County Assembly	-Adherence with the Act -Timely submissions of bi-annual reports -Prudent utilization of allocated budget	- Approval of budgets - Approval of various policies - -Approval of amendments in the Act.	

3.2.5 Youth Affairs, Sports and Culture

Sector Composition

a) Youth Affairs
b) Sports
c) Gender and social development

Vision

A leading provider of social services for quality life to the Meru County residents

Mission

To promote, coordinate, monitor and evaluate talents development, and community empowerment as an integral part of County development.

Sector Goals

i. Explore, exploit and nurture talents in the populace
ii. Empower the marginalized and enforce affirmative action
iii. To promote sporting activities within the county
iv. To empower the youth with skills for social and economic empowerment
v. To expose and market talented youths.

Departmental development Needs and Strategies

Development needs	Priorities	Strategies
Youth Unemployment and lack of Linkage to Opportunities.	Meru Youth Service Imparting Youth with requisite skills	- Developing and implementing Meru Youth Service policy and bill. - Sponsoring youths for vocational trainings - Create placement and internships initiative
	youth inclusion and	- County advisory board.

	mainstreaming in county governance	- Youth representation in county youths advisory board
	Education and Skills development	- Inculcate vocational trainings and create relevant linkages.
	Youth resource centers	- Equipping existing resource centers and construction of new ones
	Youth unemployment	- Increase capitation to the Youth seed capital programme - Establish and/or support establishment of Seed cottage industry - Reduced taxation on youth s projects - Establish linkages to the Hustler fund - Implement a youth financial literacy programme
Sports and Arts Development	Upgrading of sport and Talent Development infrastructure	- Renovations, equipping, drainage, ablution blocks, repairs, leveling, pavilion and changing rooms, - Construct infrastructure that is PWD friendly
	Talent Development	- Equipping the talent centers, - Participating in county and national sporting events e.g., county competitions, Kenya youth inter-country sporting competitions and KIKOSCA, sports for PWDs - Operationalization of talent centers - Equipping and supporting sports teams
Inclusivity and Awareness (Gender/Social Development)	Gender and PWD mainstreaming	- Monitoring and gender mainstreaming in gender in the county - Capacity building for gender champions and work with championships - Formulation of advisory boards for women, PWDS, street children - Give budgetary allocations for privately owned and public owned rescue centers - Establishment of child protection centers, FGM and gender violence rescue centers for both genders - Establish a GVRC in level 4 & 5 hospitals - Equip the existing rescue centers
	-Empowerment of vulnerable groups (PWD, OVC, Women) -To counter teenage pregnancies	- Increase inclusivity in planning and decision making - Increase PWD fund allocation - empower widows with cheap credits, grants and laws protections - community sensitizations for the new children act 2022 - Child participation through children assembly - Involving children in county issues that involve children. - Budgetary allocations for GBV policies - sensitization to the public on laws declared null and void by the Meru high court on property sharing of

		widows and funding - Mainstreaming teenage pregnancies in the county
	Social care for the elderly	- Free access to NHIF - Food programme for elderly - Positive parenting

Departmental Stakeholder Analysis

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
County Assembly	- Oversight implementation of programmes and projects - Passing of relevant bills - Political goodwill - Budgetary allocation	- Preparation of bills for legislation - Implementation of the programmes - Transparency and accountability - Involvement and consultations	- Approval , oversight and legislation of the plan
National Government	- 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	- Implementation of the policies Transparency, accountability and reporting - Effective service delivery - Qualified and experienced staff	- Provision of the guidelines - Advice and provision of donor/funding of the projects
NGOs	Support department development efforts and assist in provision of resources Advocacy Provide data and information	Effective service delivery and planning	Implementation of identified projects Funding of the projects

3.2.6 Roads, Transport and Energy

Sector Composition

a) Roads
b) Transport
c) Energy
d) Public works

Vision

Model County in transport and infrastructural development

Mission

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

Sector Goals

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

Development Needs, Priorities and Strategies

No	**Development needs**	**Priorities**	**Strategies**
1	Improve road network	• Improve road network • Promote intra-government investment	- Upgrading of rural roads - Rehabilitation of existing roads - Opening up of new access roads - Improvement of drainage works on all county roads in collaboration with the Directorate of VTC - Climate proofing of all county roads in collaboration with Department of Environment and climate change - Officiate roads while incorporating the community - Construction of new roads with land acquisition
2.	Street lighting, Market and informal settlement flood lights Transformer	• Provide adequate, safe and quality source of sustainable energy	- Promotion and adoption of alternative energy e.g., Biogas, solar and wind energy
3	Clean Energy	- Promotion of clean cooking strategies	- Construction of Demonstration hubs - Provision of Clean cooking solutions e.g., Meko jikos - Sensitization on clean cooking - Demonstration of clean cooking technologies
4.	Policy development	- Energy policies development	- Development of CEP and Energy policies
5.	Fleet management	- Improve fleet management	- Purchase, lease and maintain vehicles - Disposal mechanism of obsolete vehicles e.g., donating - Purchasing and maintaining earth-moving plants and equipment
6	Safe working spaces/Public Works	- Provision of safe and standard public works facilities	- Promotion and adoption of alternative modern building technology - Provision of technical support for infrastructure development. - Adequate design inspection approval and monitoring of buildings - Coordination and linkage with other relevant agencies - Occupational certificates

Departmental Stakeholder Analysis

Sector/sub-sector key stakeholders and the responsibilities

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 building	Fund proposed projects
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
REREC	Funding projects on energy	Accounting for funds	Funding proposed projects

3.2.7 Legal Affairs, Public Service Management and Administration

Sector Composition

a) County Governance
b) Legal Affairs
c) Public Service Management and Administration
d) County Law Enforcement and Office Accommodations
e) Human Resource Management
f) Town Administration and Improvement

Vision

A leading entity in quality and proficient service delivery.

Mission

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

Sector Goals

i. To coordinate county government public service functions
ii. To provide and manage efficient and effective human resource
iii. To coordinate town administrative functions
iv. To provide professional legal service to the county.
v. To sensitize, educate and inform citizens on devolved governance.
vi. The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs)

Departmental development priorities, priorities and strategies

Development priorities	Sector Priorities	Strategies
Devolved governance	Access to public goods and services Operationalization of ward and village administrative offices	• Establishment and equipping of all sub-county, ward and village administration offices. • Purchase of vehicles for sub-county offices and motor cycles for Ward Administrators. • Establishment of offices across the 15 sub-counties
Orderliness	Enforcement of county laws	• Operationalization of county court. • Recruitment of more enforcement officers
Town management	Improved town administration services	• Provision of transport vehicles. • Beautification program for the towns.
Human resource Training	Well-equipped and trained world class county public service	• Establishment of Meru school of government • Development of a well-tailored county Human resource policy. • Equipping the HR function

Departmental Stakeholder Analysis

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
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	▪ Timely disbursement of funds ▪ Policy formulation and review on matter development ▪ Linkages with international development partners ▪ Offer capacity building to civil servants	- Provision of the guidelines - Advice and provision of donor/funding of the projects
	▪ Promote law and order	▪ 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	- Implementation of identified projects - Funding of the projects

3.2.8 Trade, Tourism and Cooperative Development

Sector Composition

a) Trade Directorate
a) Tourism Directorate
b) Cooperatives Directorate
c) Meru County Investment and Development Corporation (MCIDC)

Vision

A County of self-reliant people anchored on sustainable wealth creation and investment opportunities.

Mission

To improve the living standards of the people of Meru County by providing a conducive environment for the development, investments, innovations and continued growth of viable and sustainable enterprises.

Sector Goals

i. To promote sustainable fair trade and develop world-class infrastructure that supports industrial and entrepreneurship development.
ii. To position, develop and promote Meru County as a world class tourist destination
iii. To promote economically viable cooperatives to support a culture of savings and access to affordable credit in the county.
iv. To promote research and Development (R&D) and adoption of innovation and technology in the sector.
v. To provide a special purpose vehicle to spur public private partnerships in Meru County.

No	Development needs	Priorities	Strategies
1	Trade and industry Access to capital	Increased investment	- Packaging investment opportunities - Develop an investments portfolio catalogue - Partnering with investors to execute projects through PPP and joint ventures - Build capacity for development and implementation of PPS - Investment promotion conference/ meeting forums - Continuous engagement with National PPP unit
2	Capacity building for Cooperatives	Capacity building for Cooperatives	- Provide Education Seminars and Workshops - Conduct Trainings for members & management committees - Offer Short courses - Provide Tailor made programmes - Offering field day forums - Meru County Cooperatives Forum Support & Training
3	Market Development	Coffee Value addition and marketing.	- Support in coffee milling, branding and packaging - Support in market accessibility. - Support in upgrading of coffee factories. - Support Meru County coffee mill in upgrading the milling facility. - Refurbishment/Modernization, Digitalization of coffee factories

4	Engagement of Youth, women and people with disabilities in Trade	• Support & promote Dairy sector initiatives	- Support in market accessibility. - Support with milk equipment (milk cans, cooling tanks, pasteurizer machines, generators). - Conversion of self-help groups and CBOs into Co-operatives.
5	Trade Promotion	• Support & Promote Saccos including PWDs Saccos initiatives	- Establish MSMEs Revolving Fund - Support with Seed Capital
6	Fair Trade Practices	• Promote Cooperative Governance & Administration issues	- Ensures total compliance with Meru County Cooperatives Act 2014
7	Value addition	Intra-government investment in promotion of Potatoes, Bananas, Miraa, Sweet potato, Avocado, Macadamia, fisheries Co-operatives.	- Conversion of CBOs to Cooperatives - Support in Market linkages - Support with cooling & Storage facilities - Value addition initiatives
8	Tourism product development	Revitalization of Coffee sector	- High level engagement of county govt. with national govt agencies - Enhanced engagement with private sector in tourism - Engaging all departments to tap our tourism products such as culture and sports - Support and work with CWCCC - Resource mobilization
9	Tourism Marketing	Tourism marketing	- Print and electronic media - Organize and participate in Events and exhibitions - Promote domestic tourism through local media and local events marketing and targeting special groups - Production of Tourism promotional materials such as notebooks, pens, caps, bags, flash disks, doodles. - Review and update the county tourism web-page
10	Capacity Building	Capacity Building	- Organization of training seminars and workshops - Production of reference materials on standards - Exchange programs - Quality/Standards competitions/events - Refresher courses
11	Tourism product development	Access Roads to attraction sites	- High level engagement of County and National government leadership
			- County government to improve access roads under its mandate that access tourist products and facilities

12	Satellite marketing	Empowerment of MSMEs	- Provision of favorable environment for MSMEs - Provision of equipment for jua kali entrepreneurs - Provision of equipment and tools for facilitating value addition - Construction of industrial sheds - To conduct Market survey for MSMEs products - Facilitate market access for MSMEs products - Establish an MSMEs revolving fund - Capacity buildings of entrepreneurs - Research and development - Establishment of Business Information Centre's - Promotion of MSMEs products through trade fairs and exhibitions - Business advisory services that incorporate value addition skills - Creating linkages with relevant agencies
13	Capacity building	• Trade development	- Construction of market boundary walls - Construction of market stalls and sheds - Construction of modern market toilets - Leveling, gravelling and Murraming of markets - Construction of modern kiosks - Development of Trade policy and other legal frame works
14	Accessibility	• Fair trade practices	- Sensitization of traders on weights and measures Act. - Calibration and verification of weighing and measuring equipment - Establishment of calibration laboratory

Departmental Stakeholder Analysis

Sector/sub-sector key stakeholders and the responsibilities

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 Composition

a) Public Health
b) Medical Services

Vision

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

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 Goals

i. To develop and implement a well-coordinated and resourced county public health service
ii. To develop, equip and staff high quality health facilities that position Meru County as a preferred medical care destination.
iii. To develop and implement an accessible, affordable, quality, well-resourced and coordinated County Health Service that is responsive to the needs of residents To build capacity and specialized skills development for health personnel to respond to emerging knowledge and technologies in health-care management.
iv. To develop and implement an efficient health-care disaster preparedness and management system To promote research and development in health-care management

Table 16: Sector Priorities and Strategies

Development need	Sector Priorities	Strategies
Health Service Delivery	Effective service delivery	• Equipping level IV hospitals with necessary medical equipment • Rehabilitation of the existing health facilities • Free primary healthcare- level IIs & IIIs • Provision of adequate human resource for health at all levels of healthcare • Absorption of HRH under partners' payroll for continued service delivery • Improving medicines supply chain • Complete, equip and operationalize stalled theatres in level IVs.
	Increased access to healthcare	• Universal health coverage • Promotion of health-seeking behavior
	Emergency & Disaster Response Management	• Establishment of Central Coordinating Room • Establishment and publicizing of toll-free number • Establishing Logistics and Tracking System • Training and employment of Paramedics

Development need	Sector Priorities	Strategies
		• Rehabilitating and equipping ambulances
	Digitization of healthcare	• Improve ICT infrastructure in all health facilities • Promotion of health-seeking behavior • HMIS in level IVs and MeTRH • Intra and inter-network connectivity among health facilities.
Health infrastructure	Adequate health infrastructure	• Improve/introduce inpatient services in all level IV hospitals • Establish comprehensive care Centres in Level IV hospitals • Supply laboratories with necessary diagnostic machines and reagents • Improve imaging services in all Level IV hospital with adequate X-Ray and CT scan equipment and supplies. • Complete, equip and operationalize stalled morgues in level IVs.
Community health units	Strengthening Community Health Strategy	• Enhance and empower community services • Incentivizing community service through payment of stipends and NHIF subscriptions for CHVs. • Provision with the adequate tools for CHVs • Implementation of Community Led Total Sanitation (CLTS)
Eliminate communicable diseases	Eliminate communicable diseases- HIV AIDS, STIs and TB, diarrheal, worm infestation and malaria	• Provision of more condom dispensers and condoms in public places and institutions • Dewoming school going children • Promotion of sanitation and hygiene
	Attaining the global target of 95% in HIV care programing.	• Increase uptake of targeted HIV Testing services (First 95) • Increase Linkage of Identified HIV Positive Individuals to Treatment Services • Increase Utilization of Quality ART Services • Increase Retention on Treatment and Return to Care • Attainment of Viral Suppression for all Patients on Treatment • Increase Utilization to TB/HIV Collaborative Services • Scale Up and Ownership of Kenya EMR • Entrenching non-technical HIV care providers among the mainstream cadre in health sector. • Absorption of HRH under partners' payroll for continued service delivery • Provision of 30% of HIV commodities through the county. • Capacity building on the global targets

Development need	Sector Priorities	Strategies
	Capacity build county level preparedness and response for public health events	• Strengthen preparedness and response for disease outbreaks and other public health events • Enhance emergency risk communication and community engagement activities for surveillance preparedness and response to disease outbreaks and public health events • Improve capacity and capability for IDSR priority disease testing at all levels
	Strengthen vaccine preventable disease surveillance towards achieving elimination, eradication and control	• Strengthen vaccine preventable diseases surveillance • Strengthen the capacity for health care workers to detect, report and investigate all VPDs • Outreaches • Community dialogues and actions
	Reduce the triple threats in Meru (GBV/IPV, HIV and Teenage pregnancy) and Mental health	• Involvement of all stakeholders/Partners • Riding on school health programmes • Establishing GBVRC centers • Capacity building of GBV service providers • Awareness and sensitization on triple threats and mental health • Strengthen county GBV TWG
Halt/reverse non-communicable diseases(lifestyle diseases)	Prevention and early screening of non-communicable conditions lifestyle diseases)	• Organizing screening events for NCDs for all gender • Awareness creation • Screening of NCDs at all levels of care • Strengthen referral and follow up system for all NCDs clients • Capacity building of all health care professionals and community health volunteers • Establishment of more palliative and rehabilitative care centers • Establishing a fully functional regional referral centers under the hub and spoke model
	Improve service delivery to all Meru residents through integrated, participatory and sustainable community health services towards attainment of universal health care	• Strengthen management and coordination of community health units at all levels and across all partners. Formation of community health technical working groups at all levels • Build a well-trained motivated skilled equitably distributed community health workforce on basic, technical and other modules in addition to certification of CHVs • Increase sustainable financing for community health services Including paying NHIF for CHVss, support of income generating activities, revolving fund for community health units, grants among others • Strengthen the delivery of integrated comprehensive and high-quality community health services

Development need	Sector Priorities	Strategies
		• formation of work improvement teams under KQMH • Increase availability, quality, demand and utilization of health data using appropriate technology and incorporation of the electronic community health information system • Ensure availability and rational distribution of safe high-quality commodities and supplies including community health volunteers kit, Identification materials and equipment's among others • Create a platform for linkages , strategic partnership and accountability among stakeholders and sectors at all levels and forums within community health • Increase blood donation drives in the community. • Increase community screening for communicable and non-communicable diseases e. g TB • Contact and defaulter tracing and follow ups • Enhance public private partnership in prevention diagnosis and treatment of communicable and non-communicable diseases
Health education/awareness on preventive and promotive health care	Health education/awareness on preventive and promotive health	• Media awareness campaigns • Integration of sign language in our health promotion and awareness campaign • Public barazas, church and school sensitization session
	Strengthen surveillance of food and water quality and improve environmental health	• Ensure food premises meet public health standards • Facilitate accreditation of the county public health lab • Capacity building of the workforce on food water testing • Increase water and food sampling and testing • Equipping public health department with all equipment's, materials and other logistics at all levels • Stakeholder engagements in preventive and promotive health • Enforcement of public health law • Pests, vector and vermin control • Air pollution control
	Improve uptake of health promotion activities within and outside health facilities	• Increase health promotion personnel • Equipping health promotion department with all equipment's, materials and other logistics at all levels • Strengthen Media engagement • Commemoration of health days • Increase blood donation drives through media engagement • Increase intersectoral collaboration in health promotion including communicable and non-communicable diseases • Establish self-care model to promote health • Health events to promote health e.g sporting activities • ACSM for to create demand for health services

School health	Upscale school health activities	• Implement school health policy • Integration of school health programme • Regular inspection of schools • Identification of champions for health-related interventions • Increase blood donation drives in the schools. • Increase the number of functional health clubs
	Increased water sanitation and hygiene activities	• Implement community led total sanitation towards open defecation free villages • Advocacy for disability friendly sanitation facilities • Promotion of WASH services
	To increase the percentage of children receiving 3rd penta-valent	• Integrated outreaches • Defaulter tracing • Data management • Cold chain management • Capacity building of HCW and CHVS through training, OJT and mentorship
	To increase LLITN coverage and usage by under ones and pregnant mothers	• Community engagements • Capacity development of HCW and CHVs through training, OJT and mentorship • Data management • Health education in facilities • Resource mobilization
	To increase the percentage of pregnant women tested for HIV	• Resource mobilization • Social behavior change communication • Use of technology to educate mothers • Capacity building of HCW and CHVS • Community dialogue • Integrated outreaches
	Increase coverage of Vitamin A and deworming	• Integrated outreaches • Data management • Malezi bora months
		• Capacity building building of HCW and CHVs through training, OJT and mentorship • Community engagement • Multispectral collaboration
	To increase the number of pregnant women attending 4th ANC	• Communication aimed at community social behavior change • Use of technology to educate mothers through use of local media, text messages and production of health messages for sharing through screens at MCH clinic • Capacity building of HCW and CHVS through training, OJT and mentorship • Community dialogue • Integrated outreaches • Availability of HMIS tools and Mother Child Booklet
Private public partnerships	Partnership and Donor Coordination	• Develop MOU's, establish technical working groups and stakeholders meeting Enhance and empower community services • Establish Partners' Coordinating unit in health •

Departmental Stakeholder Analysis

Sector/sub-sector key stakeholders and the responsibilities

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 delivery	Provision of quality and affordable healthcare	Finance and prepare planning
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

a) Agriculture (Crops) Development
b) Livestock Development
c) Fisheries Development
d) County Owned Agriculture Support Enterprises.

Vision

An innovative, Green and commercially oriented Agriculture sector

Mission

To promote livelihoods and sustainable competitive Agriculture, Livestock, and Fisheries Sub-sectors while conserving natural resources.

Sector Goals

i. To increase agricultural production and develop and a flourishing agri-business sector for food and nutrition security.
ii. To promote value-addition and market access for agricultural value-chains in the county.
iii. To develop and promote new and emerging green crop production technologies to mitigate climate change related challenges.
iv. To promote environment-friendly livestock breeding, production and marketing systems to position Meru as the leader in livestock production.
v. To promote and develop aquaculture as a business in Meru County.
vi. To build capacity and promote research and development in the sector.

Departmental development Needs, Priorities and Strategies

Development need	Sector Priorities	Strategies
Agriculture (Crops)	Increased Production and productivity	- Promotion on use of quality input - Promotion of technologies, innovations, management practices and good agricultural practice - Improved access to credit and crop insurance
	Value addition, agro-processing and aggregation	- Support cotton, mango, bananas, pyrethrum and sunflower cottage industries - Revitalize the existing and construct new public storage facilities. - Provision of technology for agro-processing - Warehouse receipting system
	Marketing of fresh and value added produce	- Contract farming - Formation of marketing cooperatives/organizations - Branding - Fresh produce markets establishment
	Conservation, climate mitigation and food and nutrition security	- Water harvesting technology capacity building and empowerment - Construction of farm ponds and water pans for irrigate agriculture - Soil testing - Soil and water management and conservation
	Capacity building	- Exposure visits - Training on technology and ICT - E-extension - Target farmers especially youth - Target staff
Livestock Development	Increased production and productivity	- Promotion of dairy, beef, apiculture, poultry and goat farming - Adoption of new feeding technologies (Eco- - Reseeding grazing areas with quality hay - Promoting proper grazing lands management - Establishment of hay barns - Provision of extension services including training, AI and disease management services - Farmers and staff capacity building

	Marketing of livestock, products, value addition and mechanization	- Establishment of livestock markets and sourcing for external market. - Support value addition of milk, meat, honey, chicken, eggs and other animal products to improve their market competitiveness - Support livestock value addition cottage industries
	Disease and pest management	- Programmed vaccinations - Food safety certification - Construction and equipping of regional diagnostic laboratory facilities
	Insecurity and climate change effects mitigation	- Livestock identification and traceability programme - Better management of communal grazing fields and water points - Promote availability of credit and livestock insurance
	Cooperative enterprise development, networking and collaboration	- Formation of cooperatives for all livestock enterprises, SACCOs and dairy management groups - Pooling of resources by key stakeholder payers
Fisheries development	Aquaculture development and increase Fish Production	- Training of both farmers and staff - Recruitment of more fish farmers - Rehabilitation of idle ponds and dams. - Introduction of modern fish farming technologies e.g. cage fish culture in dams, faster growing species.
		- Increasing fish production area. - Procurement of Liners and pond repairs - Stocking with faster growing species
	Improving Quality and access of fish feed	- Training on feed formulation and substitution of fishmeal with locally available - Acquiring feed formulation equipment and machinery
	Hatchery Development (Fish Spawning, Fingerlings Production)	- Sourcing of quality broodstock - Establishment and equipping of hatcheries - Monitoring and certification of hatcheries - Establishment of modern hatchery technologies.
	Strengthening Marketing Structures and Linkages	- Improve access to credit and insurance - Collaboration with development partners in the whole fish value chain, provision of inputs, transporters and marketers and fish traders - Operationalization of the Kanyakine fish processing centre and the Ngonyi white meat market
	Capacity building	- Inclusive capacity building
Agricultural Training	Increased agricultural skills among the farmers and other stakeholders (such as seed companies, agro-chemicals)	- Establishment of demonstration Centres and trial sites - Conduct farm visits and offer capacity building - Operationalization of the e-learning Centre
	Uptake of new agricultural technologies	- Sensitization on adoption new agricultural technologies through open days - Establishment of demonstration Centres and trial sites
	Certified agricultural plant materials	- Bulking of traditional high value food crops, livestock and fish feed
	Livestock and fish breed improvement	- Production for breeding

	Enhancement of awareness and adoption of agricultural mechanization technologies	- Enhance awareness through on-farm demonstration and field days on appropriate agricultural mechanization technologies
	enhance farm productivity by use of appropriate farm mechanization technologies	- Procurement of assorted machinery
	Infrastructural development at AMS Mitunguu station	- Infrastructural improvement

Departmental stakeholder's analysis

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
Kenya Agricultural Livestock Research Organization	Provision of new technologies	Request for research needs, purchase of clean planting materials/seeds	Advising on best methods of implementing projects
Agro-dealers	Provision of quality and effective registered farm inputs	Provide market for their products	Advising on best methods of implementing projects
Seed Companies	Provision of quality and effective certified seeds	Provide market for their products	Provide certified products
Produce buyers and processors	Provide market for farm produce at fair prices	Promote production of quality produce	Provide quality products
Development partners/donors	Periodic reports	Support in farmer identification	Funding projects, advising on the plan
Farmers agencies/organizations	Provision of production and marketing data	Provision of extension services	Implementing identified projects
Farmers	Implement new technologies	Extension service	Implementing identified projects
State Department of Fisheries	Technical, financial and human resource support	Support in farmer identification	Advising on the methods
Kenya Marine Fisheries Research Institute	Conduct research and dissemination of findings in form of reports	Provision of farms for trials, farmers information sharing. Implementation of research findings	Providing quality products
Input suppliers	Strict adherence to standards and supply of quality inputs	Provide market for their products	Providing quality products
Transporters	Reliable and readily available transport services for fish and fish products	Coordination of fish and fish products transportation	Facilitate the plan
Aquaculture Association of Kenya	Advocacy	Support in farmer identification	Providing quality products
ABDP	Provide funds and capacity building	Collaborate and enforce welfare animal issues	Funding the projects Implementing the projects

UTaNRMP (Upper Tana Natural Resource Management Authority)	Matching grants/funding community livestock income generating projects. Training community members on initiations of sustainable livelihood projects. Marketing linkages	Collaboration and provision of conducive working environment	Funding the projects Implementing the projects Monitoring the plan
ASDSP (Agricultural sector development support programme)	Support to livelihoods activities through capacity building on dairy and poultry value chains	Collaboration and provision of conducive working environment	Funding the projects Implementing the projects Monitoring the plan
NARIG (National Agricultural and Rural Inclusive Growth Project)	To Increase Agricultural Productivity and Profitability of Rural communities	Collaboration and provision of conducive working environment	Funding the projects Implementing the projects Monitoring the plan
AVSI	Training of Dairy Cooperatives Specific dairy Activities in TImau, Kibirichia,Nyaki East, Karama and Mututati	Collaboration and provision of conducive working environment	Funding the projects Implementing the projects Monitoring the plan
Heifer International	Improvement of Farming practices and enabling greater access to markets in Imenti Central	Collaboration and provision of conducive working environment	Funding the projects Implementing the projects Monitoring the plan
KOPIA	Increasing chicken productivity	Collaboration and provision of conducive working environment	Funding the projects Implementing the projects Monitoring the plan
ELRP	Ease in mitigating social and environmental impact cause by locusts	Collaboration and provision of conducive working environment	Funding the projects Implementing the projects Monitoring the plan

3.2.11 Lands, Physical Planning, Urban development, Housing and Public Works Sector composition

Sector Composition

a) Lands Administration & Management
b) Physical Planning
c) Urban Development
d) Housing and Informal settlements

Vision

A center of excellence in spatial planning, innovation and urban development.

Mission

To promote planning, implementation, monitoring, evaluation and modern technology for sustainable housing and urban development.

Sector/ subsector Goal:

i. To develop and review the urban development spatial plans
ii. To develop plans and construct low-cost housing in the informal settlements
iii. To maintain and update the county public lands registry
iv. To develop and implement policies to guide county urban development

Development needs and the priorities strategies to address the needs

KKK	Priorities	strategies
Land-use/ spatial planning	• County Spatial Plan • Integrated Strategic urban spatial development plans	- -Preparation of the county spatial plan - Establish a functional GIS system for the - county - Preparation of the integrated strategic - urban spatial development plans - Implementation of the spatial plan
security of land tenure	Land adjudication and administration	- Prepare County Land registry and an Implementable Valuation roll - Facilitate the completing of all open - adjudication sections - Facilitate the opening and completion of new adjudication sections
	• County wide public land Inventory	- Identify, map and reserve existing public land - Repossess grabbed public land - Purchase land for public use and future - investment
Adequate housing and infrastructure	Building/construction and maintenance	- Construct houses for county staff -Construct new county public buildings -Maintain all county public buildings
Urban development management	Urban governance and Infrastructure development	- Implementation of urban spatial plans - Establishment of urban governance - structures - Development, upgrading and maintenance - of urban infrastructure
Land Digital superhighway	Digital Land Governance.	- Support establishment and roll-out of digitization and information management systems for land tenure security that is accessible to all - Support establishment of the county land registries, integration of land information and customized functionalities. - Fast-track ascertainment of rights and interests in land for all including the marginalized, and hasten recognition, protection and registration of community land rights to secure tenure. - Support establishment of an integrated application/approach on land records digitization and NLIMS and all other related systems. - Support the development of customized framework and guidelines for Alternative Justice Systems(AJS) which includes traditional or alternative dispute resolution (TDR/ADR) mechanisms - Establish strategic linkages between the justice systems and land administration - Introduce checks and balances for anti-corruption strategies and frameworks for land management

		- Support to the development of the inventory, progress and monitoring the outcome of formal land related cases - Identify areas of potential conflicts and disputes especially within the land and other natural resources use. - Adopt participatory and inclusive approaches on land and natural resources, and conflicts & disputes resolution. - Raise awareness on land rights and on the existing claims and dispute resolution mechanisms, in particular for women, indigenous communities, and other excluded groups.

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
Ministry of Lands & Physical Planning	Guidance on legislation, policy and standards/guidelines Updates on emerging issues in the industry Advising on implementation of national legislations, policies, plans and standards	Adherence/compliance to national legislations, policies and standards/guidelines Quality Assurance	Supporting the department in identifying, projecting, defining and analyzing priority development projects
National Land Commission	Oversight Guidance on legislation, policy and standards/guidelines Updates on emerging issues in the industry Advising on implementation of national legislations	Adherence/compliance to national legislations, policies and standards/guidelines Quality Assurance	Supporting the department in identifying, projecting, defining and analyzing priority development projects
County Government Departments	Provision, analysis and interpretation of strategic data	Information sharing	Participation in the planning process through giving inputs, comments, ideas, knowledge
Service Providers – Kenya Power, Telcos, MEWASS	Participation Information sharing	Sensitization Education Inclusion	Participation in the planning process through giving inputs, comments, ideas, knowledge
NGOs, CBOs, FBOs	Participation Information sharing	Sensitization Education Inclusion	Participation in the planning process through giving inputs, comments, ideas, knowledge
Meru county Residents	Participation Information sharing	Sensitization Education Inclusion	Participation in the planning process through giving inputs, comments, ideas, knowledge

Municipality

Sector Composition

1. Meru Municipality
2. Timau municipality
3. Maua municipality

Sector Vision:
To be a trend-setting, dynamic Municipality delivering quality services.

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.

Development Needs, Priorities and Strategies

Development needs	Priorities	strategies
Urban development management	Establishment and operationalization of urban governance structures - Development, upgrading and maintenance of urban infrastructure	- Implementation of Meru integrated urban spatial plan. -Develop recreation facilities in all our MUNICIPALITY -Implement Beautification programme (eco-friendly - Construction of; water & sewerage system for Makutano & Extension to Rwanyange; - Installation and maintenance of street lights, flood lights & transformers
Environment management & Conservation	Development and operationalization of Meru Municipality Integrated Waste Management Policy. -Develop and implement an Environmental conservation and protection strategy	- Purchase of specialized garbage Trucks, Personal protective equipment's, Back hoe, Litter bins - Construction of Receptacles & Commercial waste Incinerator - Maintenance of dumpsite - Operationalization and Maintenance of sewerage System -Create awareness of good waste management practices (The three Rs: Reduce, Reuse & Recycle) - Landscaping of highways, parks, streets - Afforestation - Adoption of renewable energy
Town transport system	Establish and operationalize of transport management strategy	- Installation of CCTVs, Traffic Surveillance Systems, Road safety signage
Enforcement Capacity Development	Establish and operationalize the municipality enforcement and inspectorate unit -Implement the Meru County Enforcement Service Act	- Recruit, train and deploy enforcement officers -Build enforcement lines/camps in Meru - Procure vehicles and equipment for enforcement service -Establishment of a municipality court
Trade Development	Implementation of existing of Trade policy(s) Support of SMEs (who include women, youth and people with disability) -Promote a 24 Hr Economy	- Construction of market boundary walls, market stalls/kiosks, sheds, floodlights, modern market toilets
Tourism Development & Marketing	-Tourist Site Mapping and development -Marketing of new and existing tourist sites	- Develop infrastructure for sites such as King Muuru & Lake Nkunga. - Promotion of Agro-tourism, medi-tourism and Conference tourism.
Improving informal settlement	Improve standards of living in informal settlements Establishment and	- Paving of roads - Improving sanitation - Provision of clean water
	operationalization of Material recovery center	- Erection of floodlights and street lighting - Construction of a material recovery centre - Implementation of the waste management policy

Stakeholders Analysis

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP [Planning]
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 Fund	- Efficient service delivery - Compliance of the legal requirements - Timely Implementation of planned programmes and projects - Consultation and collaborations in projects identification and prioritization	- Participation in programmes projects identification and prioritization - Participation in the review of the implementation of previous programmes and programmes - Provision of feedback on their satisfaction on the progress of programmes and projects implementation
County Assembly	- Enacted the Law of establishment of municipality and charter approval - Budgetary Allocation and Approval - Vetting Board Members - Oversight role	- Submission of legal proposals for sector development and efficiencies in service delivery	- Subjection of the ADP to Public participation • Debate and Approval of the ADP
National Government	- Provides policy direction, financial resources and technical support - Funding and Capacity building - Legislation of laws that safeguard the interest of the County - Policy direction - Secondment of qualified personnel	- • Identification of areas of Collaborations	- Participate as Key stakeholders through consultation and bench marking for identification of progressive programmes and projects

3.2.12 Water, Environment, Natural Resources and Climate

Sector Composition

a) Directorate of water and irrigation
b) Directorate of Environment and Natural resources
c) MEWASSCO

Vision

A healthy population in sustainable development

Mission

Provision of safe, adequate and sustainable water and sanitation services and efficient management of the environment and natural resources to contribute to climate change mitigation, adaptation, and resilience.

Sector/ subsector Goal:

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.
iv. To promote sustainable use of environmental resources and services for livelihood improvement and economic growth for Meru County.
v. To develop and implement strategies to mitigate and build resilience of the county population to climate change.

The strategic priorities of the sector/sub-sector

Development needs	Priorities	strategies
Provision of safe, adequate, reliable and clean water for all county residents	Developing water sources and storage	- Sinking, developing, equipping, solarization and distribution of water - Provision of storage facilities to the community - Construction of masonry storage tanks - Construction of distribution pipelines - Increase the capacity of the water treatment plants
	Distribution of the existing boreholes, water projects/schemes and water pans	- Excavation of trenches for construction of pipelines - Training water user committees - Rehabilitation of existing and stalled water schemes/projects and water pans - De-silting of the water pans
	Support to water service providers	- Strengthening urban and of existing rural water providers - Recycling of waste water
	Water quality monitoring	- 1.purchase water testing kits analyzing testing - sampling of water from boreholes, ground and surface water - Training industrialist on minimum effective treatment of effluent before discharging to water streams - Construction and equipping of county water quality laboratory - Training the community on affordable water treatments methods at home
Irrigation	Provision of reliable and adequate water for irrigation	- Construction of dams - Construction of climate proof new/rehabilitation of the existing water projects - Identification of the existing irrigation projects
	Digitizing all water/irrigation projects	- Creation of water/irrigation projects database - Mapping of existing and new water projects - Funding of installation of GIS based

Reduced carbon emission	Waste Management	- procurement of water skip loaders and bins &construction of receptacles - procurement of personal protective equipment - regular maintenance of dumpsite - procurements & installation of commercial incinerator - procure backhoe - enforcements of environmental regulation - hire of staff ensuring inclusivity - purchase land for dumpsite - develop an integrated PPP and green growth& circular economy policy - Support &nurture community waste management value chains
	Pollution control	- procurement of pollution control equipment - mapping of potential pollution source areas - urban forestry trees growing - decommissioning of mining sites - effluent management - sensitization of WRUAS, organized groups, community on pollution control measure
	Forests ecosystem management	- surveillance of compliance of forest legislation - Establishment of sub-county tree nurseries - Mapping and pegging of natural resource - Development and implementation of county forest management plans - Rehabilitate fragile and degraded ecosystem - Acquisition of community concession agreement and licenses - Promote implementation of transitional implementation plans between KFS &county gov't - Capacity building of community conversation groups
	Fresh water and wetland ecosystem management	- developing &implementation of catchment management plans - Desiltation of wetlands - pegging riverine ecosystems - trees growing in degraded catchment areas - fencing of catchment areas - Empowering and sensitization of community and WRUAS
	Research on Natural resource endowment	- conduct baseline survey - undertake regular surveys on level of utilization
Research and development	Information and data management	- establishment of EMS - procurement of instruments like GPS

Departmental Stakeholder Analysis

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder	Sector expectation from stakeholder	Stakeholder expectation from sector	Stakeholders Role in the Planning & Budgeting Stage
Community	▪ Prudent use of natural resources	▪ Accountability and transparency ▪ Information dissemination ▪ Supervision of project implementation	▪ Identification of projects ▪ Information dissemination
WRUAs	Management and operation of water resources	Support from the County and WRA	Information dissemination
Development Partners (such as Laikipia Wildlife Forum; Kenya Red Cross CARITAS; and Kenya Water towers)	Finance project	Provide technical advice	Support in capacity building.
KEFRI	Provide technical support on forest rehabilitation	Implementation of the research findings	Provide technical support on budgeting
NEMA	Enforce the laws Mobilize funds for project implementation	Waste management Noise pollution control	Provide technical support on budgeting
WRA	Issues water abstraction authorisations and permits	Conserve the catchment areas	Provide technical support on budgeting
WASREB	License the water services provide and regulate them	Develop regulations	Provide technical support on budgeting
KFS	Assist on matters of conservation and management of forest resources	Rehabilitate and conserve forest resources	Provide technical support on budgeting
KWS	Conserve and manage wildlife resources Solve human wildlife conflict	Collaboration in funding projects and conservation	Provide technical support on budgeting
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
Stakeholder	**Sector expectation from stakeholder**	**Stakeholder expectation from sector**	**Stakeholders Role in the Planning & Budgeting Stage**
NIB	Assist in Mapping areas that are in dire need	Partner with relevant institutions	Provide technical and financial support on budgeting

3.3 Sector/Sub-Sector programmes

This section highlights key planned targets for FY 2023/2024

Table 7:Sector/ Sub-sector programmes

Sub Programme	Key outputs	Key performance indicators	Planned Targets
County Assembly			
Programme 1: Legislative and Committee Services			
Objective (s): To formulate and approve County Laws			
Outcome (s): improved legislation and oversight services			
1.1Legislation and oversight	Improved service delivery and good governance	No of Bills passed No. of motions passed	12 Bills, 130 Motions
Programme 2 : 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**	**Planned Targets**
2.2Human Resource Development	Improved performance	% Attainment of set targets % reduction in rejected bills % of the trained and sensitized staff	100% staff trained
Programme 3: 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			
3.3Citizens Engagement	Improved public participation and public ownership	Citizens' Satisfaction Index	90% public satisfaction
Office of the Governor			
Programme 1: County Service Delivery Unit			
Objective (S): To deliver improved, more efficient and effective services to the residents			
Outcome (s): Enhanced Coordination of key priority project and programme (Flagships)			
SP 1.1: Service Satisfaction Levels	Improved citizen satisfaction levels	% Level of citizen satisfaction with service delivery	60%
		No. of citizen satisfaction reports	1
		No. of Annual Governors Forums held	1

Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP 1.2: Implementation tracking of Governor's Priority Projects	Enhanced project delivery	% Completion of Key Priority Projects	100%
		% Progress tracking on departmental commitments on priority projects	100%
		No. of Key priority project completion status report	2
		% of Reporting line ministries submitting performance reports on time	100%
SP 1.3: Inter-ministerial field Missions on Key priority projects	Timely appraisal of priority projects	% Field Visit on Key Priority Projects	100%
		No. of field mission reports generated	3
		% Public opinion solicited and analyzed for decision making	100%
SP 1.4: Rapid Result Initiatives on Priority Projects	Fast-tracked priority project delivery	No. of Line Ministries Supported on action plans and RRIs	10
		No. of RRI Sets annually	2
SP 1.5 Capacity development and training	Increased effectiveness in priority project tracking and reporting	% Of staff trained	100%
Programme 2 Efficiency Monitoring			
Objective (s): To reduce recurrent expenditure and enhance a conducive working environment			
Outcome (s): Employee satisfaction, Member's satisfaction, cost reduction and enhance county assembly performance			
2.1 Physical Infrastructure Development	Improved service delivery and enhanced performance	% of reduction of recurrent expenditure	70% recurrent budget saved
2.2 Monitoring and Verification	Enhanced credibility, timely collaboration and information dissemination for decision making on project implementation	% of projects monitored and verified	100%
		% of health facilities inspected	100%
	Increased value for money, quality project and service delivery and reduced risks to County	No. of project implementation status reports	1
		No. of Health facility status reports generated	2

Sub Programme	Key outputs	Key performance indicators	Planned Targets
2.3 Capacity development and training	Increased effectiveness in project verification and reporting	% of staff trained	5%
2.4 Performance Management	Enhance staff performance and service delivery	% Of staff under performance contract appraised	100%
		% Of performance management personnel trained	100%
		No. of RRI sets	1
2.5 Departmental Coordination	Enhanced departmental synergy	No. of departmental monitoring reports developed	1
Programme 3: Special Programmes			
Objective: To have safe and resilient Meru			
Outcome: Reduced vulnerability.			
3.1 County disaster risk and coordination	Preparedness and timely response in case of disaster	Early warning messages disseminated	60%
3.2Relief food and NFIs		% of responses and emergencies related to natural disasters/families and individual cautioned with relief food.	100%
3.3 Civic Education	Faced to face, mass media and ICT enabled civic education	% of citizens seeking government services	40%
3.4Public Participation	Public participation meetings	% of citizens participating in decision making	100%
3.5 Cohesion and Peace building Peace building, advocacy and research	Sensitizations, peace building activities	Proportion of citizens living in harmony in the county No. of peace building meetings held.	55%
3.6 Resolution and conflict management	Fair distribution of resources	%age of citizens that feel safe in their communities.	55%
Programme 4: Research &Strategy Development			
Objective (s): To contribute to effective knowledge development in project planning and management			
Outcome (s): Proper project priority and planning			
4.1 Research and feasibility studies		No. of research proposals developed	4

Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Increased research development and feasibility studies	No of feasibility studies done	4
4.2 Dissemination of information	Effective information dissemination	No. of research reports disseminated	10
4.3 Capacity Development and process re-engineering	Increased effectiveness in project planning and management	% Of staff trained	10%
4.4 Develop a research policy and framework	For accountability and effective running of research work	No of policy document developed	1
		No of research framework developed	1
4.5 Research & Strategy information System software	Efficiency Effectiveness in research management	Installed software	1
Programme 5: Partnerships and external linkages development			
Objective(s): To enhance partnership for growth			
Outcome(s): increased development partners involvement			
5.1 Research development	Increased development partners funding	No. of funding proposals for development projects	2
5.2 Stakeholder relations management	Increased development partners fund	Amount of revenue raised from development partners/ year	500
4.3 Capacity building	Enhancing skills and knowledge to enhance service delivery	No. of staff trained	5%
Programme 6: Communications			
Objective: Raise awareness of Government programs			
Outcome: well informed citizenry			
6.1 County Publication	Well informed citizens on government programs	No of published magazines	
6.2 Development of Features and documentaries	Improved awareness of County Government Operations by its Publics & Stakeholders	No of aired features and Documentaries	12 aired features and Documentaries
6.3 Department equipping	fully functional communication office	A fully functional communication team	6 field teams- cameras, video cameras, laptops, PCs, Microphones
6.4 Equipped Media Center	fully functional media centre	A functional media center	1 media center
Programme 7: Protocol and Event Management			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Objective (s): To ensure both official and public events are effectively planned and managed To ensure appropriate etiquette and order of precedence is effectively adopted in the official meetings			
Outcome (s): Well planned and coordinated County events Well managed events and correct protocols adopted			
7.1 Capacity development and training	Increased effectiveness in event management	No. of staff trained	15
7.2 Increased capacity in the event management	Increased efficiency and effectiveness in event management	% No. of protocol equipment increased	200
7.3 Capacity building for senior staff	Increased awareness on matters protocol	No. of officials adopted	20
Programme 8: Administrative Planning			
Objective: To Coordinate Planning, Effective Operations and Linkages			
Outcome: Well-coordinated executive functions and linkage between departments			
8.1 Administrative Planning	Well-coordinated Governor's functions	% Of Successful Governor's functions	100%
	Enhanced Departmental Linkage	No. of departments collaborating on service delivery	10
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			
1.1Budget Coordination and Management	Budgeting guidelines and cycle adhered to	Number of budgetary reports produced within set timeline	-1 CBROP -1 CFSP -1 Budget Estimates -1 PBB -1 Cash flow management report)
		Development/ Recurrent Budget Ratio	30:70
1.2Accounting and financial reporting services	Improved level of transparency and accountability	Corruption Index	70
1.3Audit	Prudent usage of county financials	No. of Audit reports prepared	4
		Level of Audit automation	100%
1.4Supply chain management	Improved compliance to procurement regulations	% of pending bills	9%
		% level of compliance with Public Procurement Regulations	100%

Sub Programme	Key outputs	Key performance indicators	Planned Targets
1.5Public Participation and Sensitization	Increased engagement in budgeting and decision making	No. of wards covered	46
Programme 2: County Economic Planning, Policy Formulation, Monitoring & Evaluation **Objective (s):** To enhance evidence-based policy development **Outcome (s)** Evidence based policies and plans			
2.1County 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 Departmental Strategic Plans	On need basis
2.2Community Empowerment	Increased access to information and community participation	% population accessing information	80%
		Proportion of youth, women and PWD accessing county procurement projects	45%
2.3Monitoring, Evaluation and Reporting	Improved implementation of projects	No of County Annual Progress Reports	1
		No of Evaluation reports	1
2.4County Bureau of Statistics	County Statistical Abstract	No of Statistical abstracts prepared	1
Programme 3: Revenue Management **Objective (s):** To realize optimum revenue collection and monitoring **Outcome (s)** Increased revenue			
3.1Revenue Automation	-Increased revenue collection -Improved tax payer relationship	Amount collected through automated system	500M
Programme 4: Microfinance Development **Objective (s):** To improve access to credit facilities **Outcome (s):** Increased access to credit facilities			
4.1Microfinance Branch Networking	Increased number of groups accessing loans	No of Groups accessing loans	200
	Increased MCMC branches-Imenti Central and Igembe Central	No of branches opened	-
4.2Loan Disbursement	Increased access to credit facilities	Amount of loans disbursed in millions	100
	Increased financial literacy	No of capacity building sessions	11
Programme 5: Information Communication and Technology **Objective (s):** To enhance efficiency in service delivery **Outcome (s)** Reduced duration in accessing essential services			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
5.1Infrastructure and Connectivity	Increased connectivity	No of wards, sub county and municipalities connected	10
5.2Automation and systems development	Automated processes for improved service delivery	No of systems developed	2
5.3Installation of Video Conference Facility/ Governor's Residence	Installed video conferencing system for remote communication	No of video conferencing systems developed	1
5.4Development and maintenance of ICT standards	Regulated organization	No of ICT Standards ICT regulation ICT Policy developed	10
5.5 Establishment of ICT 5.6 innovation centres ICT Literacy and Capacity Building	Enhanced ICT Literacy	No of trainings done	5
Programme 6: County Fleet Management **Objective (s): To ensure effective management of Meru County Government Fleet** **Outcome (s): Effective fleet administration/ management and effective coordination of county fleet**			
6.1 Fleet management (Asset management)	Maintained fleet management systems Vehicle tracking	No. of fleet management systems developed	1
	Insurance and Accident management	No of County Vehicles Insured	305
Education, Science, Culture & Arts			
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			
1.1Improvement of nutritional value to learner	Increased enrolment of ECDE learners	Number of enrolments of ECDE learners	61,000
	Improved retention	Number of learners retained in ECDE Centers	61,000
	Increased transition rate	Number of learners transiting to higher grade	61,000
		Number of learners accessing capitation	61,000
1.2Promotion of Basic Education	Improved access to basic education	Teacher: pupil ratio	1:30
		Class: pupil ratio	1:156
		Book: child ratio	1:1
		Furniture: child ratio	1:1
		Play material: child ratio	1:25

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		Number of centers integrated with ICT	500
		Number of officers and teachers trained	2543
		Number of learners issued with uniforms	1,000
		Number of ECDE centers monitored	776
		Number of community members empowered on basic education	77,600
Programme 2: Vocational and Technical Development			
Objective: To improve quality of technical training in Meru County			
Outcome: Increased access, retention, completion and transition rate			
2.1Promotion of vocational training	Improve access to VTCs	Instructor: trainee ratio	1:25
		Tool: trainee ratio	1:10
		Workshop: trainee ratio	1:50
	Increased enrolment in VTCs	% enrolment in VTCs/yr	5%
2.2Implementation of curriculum	Improved completion rate	% of trainees that have graduated	65%
Programme 3: Cultural & Arts Development			
Objective (s): To promote and preserve positive cultural practices and heritage			
Outcome (s): Increased no of cultural practitioners, visitors and revenue			
3.1Cultural promotion	Increased 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
3.2Cultural 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

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		No. of recording Studios	2f
	Construction and equipping of cultural centers	No. of operational cultural centers	3 cultural centers
Programme 4: Regulation of alcoholic drinks			
Objective (s): To control sales, consumption, production and distribution of alcoholic drinks			
Outcome (s): Increased revenue and compliance with regulations			
4.1Licensing	Increased revenue collected	Number of licensed outlets	3,000
		Amount of revenue generated	50M
4.2Rehabilitation Centre	Improved health status	Number of addicts rehabilitated.	100
		Number of rehab centers constructed	1
		Number of addicts sponsored	100
		Number of staff employed	25
4.3Public awareness and education	Increased awareness	Number of residents equipped with knowledge on alcoholic drinks	6500
4.4Inspection and enforcement	Increased compliance with the Act and other regulations	Number of inspected and approved outlets.	3000
Youth Affairs and Sports			
Programme1: Youth Development			
Objective: To Increase youth involvement in social economic development			
Outcome: Gainful employment and engaged meaningful entrepreneurship			
1.1Education and Skills Development	Employable youths and improved livelihoods	Number of youth trained	1,500
		Number of recording studios established	1
		Number of talents academies established	4
		Number of youths provided with requisite toolkits	300
		Number of youths engaged in meaningful employment	400
	Equipped and empowered youth in ICT skills	Number of youth trained	1,000
1.2Youth Enterprise Development	Increased youth employment through entrepreneurship	Number of youth owned SMEs	200

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		Number of youth engaged in self employment	3,000
		No. of youth groups trained on entrepreneurship	100
		No. of jua-kali industries revived	1
		Number of youth companies accessing AGPO	10
1.3Youth mentorship program	All round equipped youths	No. of youth conventions held	1
1.4 Meru Youth Service Community Road maintenance program	All round equipped youths	No. of youths engaged	500
1.5Youth Rehabilitation Centers/	Enhanced psycho-social health among the youth	Number of youth rehabilitated	1,000
1.6 Humanitarian assistance program	To the empower marginalized group and families To conserve the environment	Number of marginalized groups and families targeted	10,000
1.7 Talent development and youth empowerment	Exploited youth potential and improved livelihoods	Number of youths in talent-led initiatives	100
1.8 Youth and Health	Responsible and healthy youth, ready for nation building	Number of youth trained/Sensitized	1,000
1.9Youth and Environment	Increased youth engagement in environmental conservation and climate change mitigation initiatives	Number of youth engaged Number of tree nurseries established	3,000 50
21.10youth in modern agriculture	Changed negative attitudes of youth towards agriculture	Number of youths trained	100
		No. of model firms established	1
1.11Mainstreaming of youth issues in county development agenda	Enhanced youth inclusivity in County decision-making processes and organs	Number of youth in County government leadership and other decision-making organs	100 youth
Programme 2 : Sports development			
Objective: To increase youth participation in sports			
Outcome: Nurtured talents and increase in income			
2.1Sports Infrastructure	Increased revenue	Number of stadia upgraded	2

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		Number of play grounds upgraded	45
2.2 Sports Talent Development	Enhanced access, progression and inclusivity	Number of youths enrolled in talent centres	100
		Number of championships	10
		Number of indoor arenas constructed	1
Programme 3: Gender, Social Development			
Objective (s): To empower marginalized and enforce affirmative action			
Outcome (s): Increased gender awareness, empowerment and gender inclusivity			
3.1 Affirmative Action	increased inclusivity in planning and decision making	Number of PWD mapped	9
		No. of women empowered	2000
		Number of OVC, widows/widowers empowered	1500
		% of women and PWDs sensitized on AGPO	20% of women and 10% of PWDs
	Increased engagement in political and economic issues	No. of women trained and engaging in startups	1800
3.2GBV intervention	Reduction in SGBV cases	No of SGBV cases	300
	Increased number of men and boys rescued from harmful vices	No. of men and boys rescued	300
	Reduced SGBV/FGM	No. of policies formulated	1
		Number of GBV centers constructed	2
3.3Social care	Increased social care for the elderly	No. of elderly accessing social care	1000
	Reduced teenage pregnancies	No. of teenagers trained on life skills	1000
	Strengthened families in for OVC's	No. of OVC's accessing basic needs	500
		No of PWDs accessing assistive devices and NHIF cover	300
	Increased access to universal health care	No of elderly accessing medical cover	1500

Sub Programme	Key outputs	Key performance indicators	Planned Targets
3.4 Gender /disability mainstreaming	Improved quality of public policies, programmes and projects	Number of private and public officers sensitized	300
Roads, Transport, Energy and Public Works			
Programme 1: County Road Network			
Objective: To improve county road and transport network			
1.1Maintenance of roads	Improved access to essential services and reduced vehicle operation cost	Number of KM graded and graveled roads	230
		No of signage repaired	460
		No of M of culverts repaired	920
		No of bridges repaired	10
		No of KM patched	3
		No of KM^2 of cabro repaired	150
1.2Road opening, grading and gravelling	Improved access to essential services and reduced vehicle operation cost	No of KM opened	230
		No of KM graveled	230
		No of M^2 of culverts	1380
		No of gabions installed	4600
		No of bridges constructed	46
1.3Township improvement	Improved revenue	No of townships improved	10
		No of offset parking improved	10
		No of M^2 of cabro laid	40,000
		KM of LVS	10
1.4Fleet management	Improved mobility of staff	No of vehicles purchased	2
1.5 Maintenance of fleet		No of vehicles maintained	20
1.6 Maintenance of plant and equipment		Sum of plant and equipment	1
Programme 2: County Lighting			
Objective: Boost Economic activities			
Outcome: Improved security in the region			
21Provision and maintenance of market and informal settlement lighting	Improved security in the region/county	No. of low mast flood lights installed	92
		No. of low mast flood lights installed	15
		No. of townships lit	5
2.2Promotion of clean cooking energy strategies	Reduced respiratory diseases and effects of climate change	No. of wards transitioned	46
		No. of clean cooking appliances	2.000

Sub Programme	Key outputs	Key performance indicators	Planned Targets
2.3Policy development and implementation	Reduced climate change	No. of Policy Document developed	3
2.4Renewable energy generation	Reduced climate change	No of biogas and bio digesters installed	460
2.5Least cost electrification strategies	Improved access to affordable energy solutions	No. of off-grid standalone accessed	50
2.6Maintenance of floodlights, streetlights and equipment	Improved security in the region/county	Sum of floodlights and streetlights maintained	1
Programme 3: County Public works			
Objective: To improve the safety of county buildings			
Outcome: World class infrastructures			
3.1Construction of offices	Affordable office spaces for county staff	No of office blocks constructed	1
3.2Construction of material labs	Enhanced quality of public facilities	Number of lab blocks	1
		Number of equipment provided	100
3.3Maintenance of offices	Affordable office spaces for county staff	No of offices maintained	1
3.4 Plant and equipment yard	Enhanced quality of public facilities	No of equipment yards established	1
3.5 Municipal yard		No of municipal yards established	1
Legal Affairs, Public Service Management and Administration			
Programme County Governance **Objective (s): to strengthen the public service delivery and bringing government services closer to the people.** **Outcome (s): strengthened devolution towards service delivery to grass-root levels**			
1.1Staff training county wide	Optimal and quality staff	1500 staff trained and capacity built	400
1.2Recruitment of county enforcement officers, trainings and equipment	Improved enforcements in county laws and policies	550 enforcement officers recruited, trained and equipped	100
1.3Promotions of the initial staff members	Enhanced service delivery and staff motivations	At least 500 staff members promoted	200
1.4Recruitment of 382 village administrators and village council purchase of 15 subcounty motor vehicles and 46 ward administrators motor cycles	Improved service delivery	Recruited officers and vehicles bought	382 and 382 village administrators and village council officers and Procure 15 vehicles and 46 motor cycles
1.5HR medical schemes	An effective medical cover to all the members of the staff	Number of staff members covered	100%
Programme 2: Legal services **Objective: Improved and effective legal advisory and services**			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Outcome: Prudent execution of legal services.			
2.1County legal registry and Library/County Headquarters	Reduced time taken to retrieve court files and other legal documents and safe storage of County Government Legislation	Established legal registry and library	1
2.2Administrative justice.	Fully functional legal service framework	Number of cases completed and justice offered	30%
Programme 3: Town management and improvement **Objective: To make all the towns livable and lively and environment friendly** **Outcome: Beautified and developed towns and ample working environment**			
3.1Town beautification	Enhanced livable, adorable town environment.	20000flowers /trees planted	5000
3.2County conservation services county wide	Enhanced county conservancy and tourism sector development	Recruitment of 100 rangers, training and kitting.	20
3.3Recycling plant	Social friendly waste management promotion	Construct 1 recycling plant in the county.	Initiation and spatial plannings
Programme 4: Public Service Management and Transformations **Objective: To strengthen the public service delivery and devolution** **Outcome: Strengthened devolution and service delivery to grass root levels.**			
3.1Construction of Meru school of government	Improved skills and competences of county public service and external linkages	Established MSG within the timeframe	Initiate the construction
3.2 County and ward offices and vehicles.	Fully built and equipped 15 Utungati centers	Numbers of offices constructed and vehicles purchased	154 subcounty , 15 vehicles and 46 motor cycles
Trade, Tourism and Cooperative Development			
Programme 1: Industrialization and Trade Development			
Objective: To increase County Revenue			
Outcome: Increased county Revenue from trade activities			
1.1Special Economic Zones	Reduced resource wastage	No. of Modern Industries	3
1.2Industrial Parks	Increased Value addition on products	No. of Industrial Parks	9
1.3Sub-County Industrial Development Centers	Sub-County Industrial Development Centers constructed	No. of SCIDCs	9
		No. of Boda boda sheds constructed	46
		No. of shoe shine sheds constructed	46
1.4Market Development	Market construction and Upgrades	No. of market repairs done	Per need basis

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		No. of Markets leveled and graveled	Per need basis
		No. of Boundary/Perimeter walls constructed	9
		No. of floodlights erected	9
		No. of Market Toilets constructed	9 Eco Toilets
	Construction of Market Kiosks	No. of fabricated Kiosks constructed	200
1.5Trade Promotion	Trade shows and Exhibitions attended	No of exhibits attended	4
	Development of a Trade policy and Industrialization policy	No. of Trade policy developed	1
	Market & Trade Data Survey & Profiling	No. of Database	1
1.6Capacity Building	Training of Entrepreneurs	No. of trained Entrepreneurs	2000
		No. of Jua Kali trainings	9
1.7Free trade practices	Promotion of Fair trade practices	No. of Weights and Measures Equipment verified	10,000
		No. of high tonnage roller test weights procured	1
	Legal Metrology Laboratory	No. of Metrology Laboratory	1
Programme 2: Tourism development, diversification and Promotion **Objective (s): To increase county revenue from tourism activities** **Outcome (s): Increased County income from tourism activities**			
2.1Tourism product development	Ecotourism products developed	No. of ecotourism products developed	4 ecotourism products
2.2Tourism 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
2.3Capacity Building	Improved standards of service in the hotel and hospitality industry	No. of sessions for tourism service providers training	2 training Sessions

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Programme 3: Co-operatives Development			
Objective: To increase incomes through improved governance			
Outcome: Increased incomes			
3.1Revitalization of Coffee sector	Revitalized Coffee Sector	Amount of income from coffee	800M
		No. of factories refurbished	24 Factories
		Amount of Coffee fund distributed	150M
3.2Capacity Building	Enhanced capacity building for cooperatives	No. of cooperators trained	25,000 Cooperators
		No. of new cooperatives registered	15 new cooperatives
3.3Dairy Promotion	Dairy Promotion conducted	No. of Dairy societies supported with Dairy equipment	2 Dairy
		Amount of revenue generated per year	1.2B
		No. of new Dairy Societies formed	5 Dairy Societies
3.4Promotion of SACCOs (Boda boda/PWDs and Others)	New Saccos Registered	No. of new Saccos registered	210
		No. of Boda boda saccos formed	30
		No. of Licenses Issued	200
3.5 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
3.6 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 1: Preventive and Promotive Health			
Objective: To reduce disease burden			
Outcome: Increased standards of living, life expectancy and reduced mortality			
SP 1.1 Community Health strategy	Increased use and access to quality health services	Number Of indigents covered for UHC	39,000

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		No. of Households reached with health prevention education	250,000
		No. of water samples collected for analysis	56
		No. of market actors sensitized on food quality	50
		No. of health facilities inspected annually	120
		Proportion of schools implementing school health policy	28%
		Percentage reduction of vector borne disease incidents	10%
		Number of blood donation drives conducted	192
	Reduction food and water borne diseases	% Reduction of water borne diseases	20%
	Sanitation facilities friendly to persons with disabilities	Number of sanitation facilities that are disability friendly in the public and the community	2
	Improved Sanitation	Proportion of villages declared open defecation (ODF) free	10%
	Reduce the triple threats in Meru (GBV/IPV, HIV and Teenage pregnancy) and Mental health	Proportion of GBV cases reported per month	40%
		No of SGBV survivors who access support services	2,400
SP 1.2 Communicable and Non-communicable Disease Prevention and Control	Increase screening for NCDs for all gender at all levels of care including for breast & cervical cancer, Diabetes & Hypertension	Proportion of persons screened for NCDs	30%
		Proportion of newly diagnosed Cancer patients put on treatment	20%
		TB Prevalence per 100,000 people	264/100,000
	Increased awareness about NCDs including cancers	Number of awareness creation meetings conducted (IEC	50

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		materials, Health Messages & media campaign coverage)	
	Strengthened referral and follow up system for all NCDs clients including confirmed cases of cancer	Proportion of diagnosed patients referred and followed with NCDs including cancers	50%
	Improved capacity building of all health care professionals and community health volunteers on NCDs including cancers	Number of trainings conducted on NCDs including cancers	2
		%age of CHVs trained on NCDs including cancers	75%
	Establish ed and operationalized more palliative and rehabilitative care centers	Number of palliative care centers established	5
	Established and operationalized fully functional regional referral centers under the hub and spoke model including for cancer care and treatment	Number of functional regional satellite cancer clinics	1
	Establish and operationalize fully functional regional reference laboratory and center of excellence for prompt diagnosis of NCDs including cancers (Pathology lab)	Number of operationalized regional NCD reference laboratory (including Pathology lab)	1
SP 1.3 HIV/AIDS program	Increase uptake of targeted HIV Testing services (First 95)	% of clients identified and tested for HIV	76%
	Increase Utilization of Quality ART Services (2nd 95)	% of clients active on ART	88%
	Attainment of Viral Suppression for all Patients on Treatment (3rd 95)	% of clients who are virally suppressed	88%
	Increased awareness on HIV/AIDS	No. of HIV/AIDs advocacy meetings held	132
		No. of people reached during advocacy meetings	4,000

Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP 1.4 Nutritional Services	Reduced stunted growth burden	Stunting rate	45%
	Increased access to nutrition & Dietetics services	% of health facilities with functional anthropometric equipment in OPD	35%
		% of patient attending OPD who are assessed for BMI	15%
	Scale up access to delivering IMAM services to ASAL sub-counties	% of health facilities offering IMAM services in ASAL sub-counties	20%
	Improved micronutrient status for children, adolescent women of reproductive health and older persons	% of children 1-5 years who are dewormed at least once per year	46%
		% of children under five years receiving vitamin A supplementation	85%
		% of pregnant women receiving IFAS for at least 90 days	25%
SP 1.5 Mental Health	Reduced prevalence of mental health diseases	% of mental health illness awareness	20%
		% of Mental health cases identified and initiated on treatment	50%
SP 1.6 Disease Surveillance	Strengthened surveillance focal points at all levels	Improve non-polio AFP rates from 1.71% to 3.42%	0.50%
		No. of AFP and measles samples collected and sent to reference laboratories	24
SP 1.7 Health Promotion	Existence of a functional health promotion structure	% of people aware of health and health related matters	10%
	Formation of School Health Clubs	No. of school health clubs formed	220
	Fully functional community health units offering integrated, appropriate health services	Community health units coverage	81%

Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP 1.8 Maternal and Child Health Care	Improved maternal and child health	Proportion of children under one year fully immunized	80%
		Proportion of deliveries conducted by skilled attendants	80%
		Proportion of pregnant women attending 4 ANC visits	40%
		Proportion of postnatal mothers attending PNC at 6 weeks	40%
		% of children under 1 who have received LLITNs	60%
		% of pregnant women who have received LLITNs	45%
	Increase access to eMTCT services	Identify 95% of mothers requiring PMTCT at the ANC clinic	92%
		Proportion of identified mothers put on HAART	97%
	Increase number of infant diagnosed for HIV using by PCR below 2 months	% of children with EID PCR tests results	36%
	Strengthened care practices and services for improved maternal, newborn ,Infant and young child nutrition	% of children initiated on Breast feeding within 1 hour	80%
		% of children and women of reproductive age with Minimum Acceptable diet	25%
		% of children below 6 months who are exclusively breastfed	60%
SP 1.9 Reproductive Health	Improved reproductive health services	% of Women of Reproductive age screened for Cervical cancers	5%
		% Women of reproductive age accessing FP commodities	25%

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		Proportion of girls aged 10 -14 years vaccinated against HPV	9%
	Increase knowledge and skills of HCW on CEmONC	% of HCW trained on CEmONC	10%
		% of HCW mentored on CEmONC	15%
	Increased utilization of technology to pass health messages to women of reproductive age	% Increase of number of radio/TV media sessions	5%
		% Increase in facilities that have health messages running on screens at MCH clinic	20%
		% Increase of women of reproductive age (Pregnant) receiving short health messages	5%
SP 1.10 Youth Health	Increased youth health	Number of facilities offering youth friendly services	4
		Number of youths accessing sexual and reproductive health services	1200
		% of youth with information on teenage pregnancies	10%
		% of youth accessing drug abuse prevention information	20%
SP 1.11 Immunization	Increased access to vaccine preventable diseases	Proportion of children under 1 year fully immunized	79%
		% of children under 1 year who have received Penta 1	62%
		% of children under 1 year who have received Penta 3	61%
		Percentage of children between 12-17yrs) vaccinated against Covid-19	5%
		Percentage of the people above 18yrs	32%

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		vaccinated against covid 19	
SP 2.1 Specialized Services	Increased access to specialized health care	% of people accessing specialized services	25%
SP 2.2 Diagnostic Services	Increased access to diagnostic services	% of people with access to diagnostic services	25%
SP 2.3 Rehabilitative Services	Improved status of living	% of people with access to rehabilitative services	30%
SP 2.4 Pharmaceutical and Non-pharmaceutical commodities	Enhanced access to Essential Medicine and medical supplies	% stock out of tracer essential medicines and medical supplies	60%
SP. 2.5 Emergency and disaster response Services	Improved response to medical emergencies and disasters	Average response time (minutes) in health services	80
	Strengthen County preparedness and response to public health emergencies	Proportion of budget set aside for Epidemic preparedness and response	0.10%
		No. of functional PHEOC (EOC) established	1
SP 2.6 Eye Health	Availability of functional units	No. of facilities with functional eye health Unit	4
SP 2.7 Primary health care	Establish and operationalize Primary care Networks	Number of Primary care networks established	2
		Purchase of motor vehicles for level PCN and County Primary care Division.	3
		Purchase of utility/service motorbikes for primarycare networks	36
Programme 3 Administration, Planning and Support Services			
Objective (s): To Improve service delivery in the health sector			
Outcome (s): Improved access to quality and affordable health services			
SP 3.1 Health Infrastructure	Increased access to basic health and related services	Number of **standard** Level 4 Hospitals	4
		Number of **standard** Level 3 Hospitals	36
		Number of **standard** Level 2 Hospitals	112

Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP 3.2 Human Resource for Health	Increased health care outcomes	No. of Medical Doctors per 10,000 population	0.6
		No. of Nurses per 10,000 population	6.4
		Proportion of other essential Health Workforce	5.70%
		% of Health management workers trained	10%
SP 3.3 Planning	Enhanced health planning and resource allocation	No. of health plans and policies developed	10
		No. of Health management system in place	1
AGRICULTURE, LIVESTOCK DEVELOPMENT & FISHERIES			
Agriculture (Crops) Sub-Sector			
Programme 1: Crop Development			
Objective: Increase productivity, access to market			
Outcome: Increased family income; and increase in yield			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
1.1: Promotion of grain production	Diversified farm production and enhanced wealth creation	Tonnage of certified seeds	300T
1.2: Promotion of Horticultural crops	Enhanced wealth creation	Tonnage of certified potato seed issued	200T
		Quantity of Tissue Culture Banana seedlings issued.	50,000
1.3: Promotion of cotton production.	Increased household incomes and job creation	Quantity of cotton seed issued.	20T
1.4: Promotion of Kitchen Gardening	Enhanced food and Nutrition security	Quantity of assorted seeds distributed.	1000kg
Programme 2: Tree Crop Development			
Objective: To increase tree crop productivity, access to market			
Outcome: Improved coverage of Tree Crop			
2.1Fruit tree seedlings	-Improved yield of fruit tree in the county -Improved household incomes	No. of seedlings	250,000
2.2Coffee improvement	Increase production and productivity in coffee production	Packages of Quantity of assorted inputs distributed.	2000

Sub Programme	Key outputs	Key performance indicators	Planned Targets
2.3 Miraa	Increase production and productivity in miraa production	Packages of Quantity of assorted inputs distributed.	2000
Programme 3: Soil Conservation, Fertility management and Water Harvesting			
Objective (s): Increase in conserved arable land and efficient farm water use			
Outcome (s): Increased arable land reclaimed			
3. 1 Soil and Water Conservation	Reduced soil erosion	Length (Km) of conservation structures laid.	90
3.2Soil testing	Improved soil management and crop production	Percentage completion of a soil testing lab	5%
3.3 Water harvesting for increased food production through construction of farm ponds and water pans	Reduction on reliance on rain fed agriculture	Number of farm ponds constructed	100
		Water pan construction	4
Programme 4: Inputs Supply Support			
Objective (s): To increase access of fertilizer to farmers			
Outcome (s): Increased fertilizer use in farm production			
4.1: Distribution of government subsidized fertilizer	Enhanced productivity and reduced cost of production	Number of tonnes of fertilizer distributed	500
4.2: Establishment of produce aggregation centres	Reduced post-harvest losses and access to markets	Number of aggregation centers established	1
Programme 5: Value Addition and Agro-processing			
Objective (s): Increase farm incomes and reduction of post-harvest losses.			
Outcome (s): Improved incomes			
5.1Value addition/processing centres	Increased farm incomes and reduced crop losses	Number of Processing units supported.	2
Programme 6: Capacity building			
Objective (s): Enhanced adoption of modern agricultural technologies			
Outcome (s): Increased productivity.			
6.1Farmer trainings	Enhanced capacity for farmers	Number of farmers trained	80,000
		Number of field days held	10
6.2 Staff Training	Improved service delivery	Number of staff trained	100
6.3 County Agricultural Sector Steering Committee (CASSCOM)	Improved service delivery and sector synergy	No. of meetings convened	4
LIVESTOCK DEVELOPMENT SUB-SECTOR			
Programme 1: Livestock Production			
Objective: Increase Production and productivity			
Outcome: Sustained household income and protection of Livelihoods			
1.1 Livestock production improvement (1 cow per	To enhance food security and secure livelihood	Procure and distribute cows	1000

Sub Programme	Key outputs	Key performance indicators	Planned Targets
needy household)/Countywide			
1.2 Dairy Cattle Improvement, value addition and marketing	Improved levels of household incomes	Litres per cow per day	12
		% increase in volume of evening milk sold	55
1.3 Pasture and fodder development	Improved livestock production	No of Kgs of Fodder seeds procured	15
		No of hay barns constructed	5
1.4 Goat milk production	Enhanced nutrition and diversified household incomes	No of dairy goat pure breeds imported	15
1.5 Local Poultry improvement	Increase in household incomes	% increase in no of cross-breed chicken (400,000 baseline)	20%
1.6 Animal registration (re and standards	Proper records of livestock variety countywide; Effective livestock management	% Number of animals registered	15
1.7 Beef cattle Development	Enhanced livestock productivity	Number of the Beef Unions strengthened	5
		% reduction in cattle mortality rate during drought	40
1.8 Bee Keeping	Enhance apiculture	Number of apiaries established	20
Programme 2: Veterinary Services			
Objective: Control Diseases and pests and Increased Reproduction			
Outcome: Sustained household income and protection of Livelihoods			
2.1 Livestock disease Management	Reduced cost of livestock production	% reduction in livestock diseases incidence	10%
2.2 Livestock Genetic Improvement	Improved livestock productivity	Number of inseminations done per annum	6000
2.3 Hides & skins and leather development	Increased levels of household incomes	% Increment of hides and skins processed	10%
2.4 Veterinary public health	Enhanced livestock productivity	% reduction in zoonotic diseases incidences among humans	10%
		Number of modern abattoirs constructed	15

Sub Programme	Key outputs	Key performance indicators	Planned Targets
2.7 Livestock identification and traceability (LIT) and market brands	Enhanced livestock productivity	No. of cattle branded (Baseline 30,000)	10%
FISHERIES SUB-SECTOR			
Programme 1: Fisheries Development			
Objective: To create wealth and Improve food and nutrition security			
Outcome: Improved livelihoods and quality of life			
1.1Aquaculture development	Diversified sources of household income	Increased fish production (Tonnage of fish harvested) per year	200
1.2 Fingerlings Production	Improved quality of fish produced	Number of fingerlings (in Millions)	1.5
1.3Fish Feed Production	Improved quality of fish	Tonnes of Feed (Formulated and ABO)	100
1.4 Emerging feed sources	Increased sources of food (protein)	% uptake of Ecotosha	1%
1.5 Upgrading Fish Farms	Improved household income	Increase in the fingerlings Produced per farm	0.9
		% Increase of table-size fish produced (in grams)	10%
1.6 Exploiting dam fisheries	Increase in the fishing area	Quantity of Dam fish (in tons)	80
		Boats procured	3
		Fishing nets procured	3
		Safety gadgets procured	20
1.7Strengthening Marketing Structures and Linkages	Improved household income	To generate revenue, increase income and create employment by 40%	5%
		Fund (Million KShs) to support Fish Farmers Cooperatives (Seed Money)	2
		% of processed fish	1%
1.7Value addition technologies	Improved household income	Number of farmers trained	80
		Number of value addition technologies adopted (smoking kiln, filleting unit	2

Sub Programme	Key outputs	Key performance indicators	Planned Targets
1.8 Capacity Building (Farmers and Staff)	Increase fish productivity in the county	Number of Technical staff trained	40
COUNTY OWNED ENTERPRISES			
Programme 1: Agriculture Training and extension			
Objective: To equip farmers and other stakeholders with relevant agricultural skills and knowledge			
Outcome: Increase in the number of farmers adopting the technologies, increase agricultural yields and income			
1.1 Agriculture Training	Wealth creation.	No. of farmers trained	6,000
1.3 Conference Facilities	Enhanced revenues	Revenue collected (Ksh.) Annually	9.5
Programme 2: Agriculture enterprises and mechanization services			
Objective (s): Enhance efficiency in agriculture production ,enhanced revenue generation			
Outcome (s): Reduction in cost of production in agricultural production			
1.2 Agriculture Enterprise	Reduced cost of production	Revenue collected (Ksh.) Annually	2.5
1.4 Infrastructural Development		Infrastructure projects initiated	1
Lands, physical planning, urban development, housing			
Programme 1: Land Administration and Management			
Objective: To Secure private and public Land Tenure in county **To Secure private and public Land Tenure in county**			
Outcome: Secured land tenure			
1.1 Land Adjudication and Registration	Secured land tenure	% of adjudication sections closed	20%
1.2 Valuation roll	Harmonized land rates	% level of completion of the Valuation roll Public la register	60%
1.3 County land registry and Land Information Management System	operational, secure and digitalized land registry	% of county land data digitized	40%
1.4 Demarcation and Monumenting Public Land	Secured Public land	% of Public land	20%
Programme 2: Urban Infrastructure development and Municipalities			
Objective: Provide well planned, coordinated urban infrastructure **Sustainable growth and development of our urban**			
Outcome: Secure, accessible and conducive environment for living and working in municipalities.			
2.1 Urban Infrastructure development in municipalities.	Improved urban infrastructure in municipalities	% of Meru residents with ease of access to urban services and Structures. (municipalities)	40%
2.2 Urban Infrastructure development in towns	Improved urban infrastructure in towns	% of Meru residents with ease of access to	60%

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		urban services and Structures.in towns	
2.3 Municipalities and Town Governance	Improved governance in towns and municipalities	% of urban centers with functional enforcement unit and by laws	20%
Programme 3: Physical Planning			
Objective: Provide well planned, coordinated settlements harmonious with their natural environment			
Outcome: better livelihoods for citizens			
3.1 The County Spatial plan	Optimized productivity of land countywide	% level of completion of County Spatial plan	40%
3.2 Local Physical and Land use development plans	Sustainable Local Physical and Land use development	No. of Local Physical and Land use development plans	1
3.3 Market Land use plans	Orderly markets	No. of Market Land use plans	5
3.4 Development Control unit	Coordinated spatial development	% level of creation of Development control unit	60%
Programme 4: Housing and Informal settlement			
Objective: To ensure livable safe and standardized built environment			
Outcome: Quality County housing to work and live in			
4.1 Affordable Housing	Affordable housing For Informal settlement in Municipalities and towns	Number of house units completed	100
	Affordable housing For County staff	Number of House Units completed.	210
	Renovation of County staff houses	Number of units renovated	100
	Affordable housing for the rural poor and vulnerable	Number of units completed	500
4.2 Housing policy development and implementation	Secure, inclusive and decent private and public houses.	% level of housing policy developed.	40%
Programme 5: Human Resource Development			
Objective: To enhance professionalism and skills in the workforce.			
Outcome: Professional and skilled workforce			
5.1 Capacity building	Professional and skilled workforce	No. of staff trained	20
Programme 6: Digital Land Governance Programme			
Objective: Improved food and nutrition security, livelihoods and sustainable development in Kenya through equitable and secure access and management of land as per Vision 2030			
Outcome: Improved security of tenure and equitable access to land and natural resources for enhancement of livelihoods and sustainable socioeconomic development			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
6.1 Digital Land Governance	Enhanced efficient and effective land governance through the digitization and digitalization of land records and processes	% data Digitized	20%
	Improved conflicts and disputes resolution mechanisms on land and natural resources	% Completion of development Alternative justice system framework guidelines	20%
	Improved and inclusive policy, legal and institutional frameworks	Number of policies developed	1
Water, Environment, Natural Resources and Climate Change			
Programme 1: Domestic Water Supply and Irrigation			
Objective: To increase water-use efficiency across all sectors To ensure sustainable water abstraction and supply of freshwater To increase water accessibility			
1.1 Rural Water Supply	Increased no. of households with access to clean and safe piped water	No. of high yielding boreholes drilled	50
	Number of households with access to adequate, clean and reliable safe water.	Number of households with adequate, clean, reliable safe water.	7500HH
	Increased no. of households with access to clean and safe piped water	No. of water projects supported	30
1.2 Rain water harvesting and Storage	Increased volume of harvested rain water	No. of cubic meters of rain water harvested	10000M^3
	Increased number of households with access to clean and safe water	Number of households and institutions with water harvesting facilities	4500HH
1.3 Irrigation water supply	Increased number of hectares with access to safe and adequate water for irrigation	length of pipeline laid in km	15km, 300mm diameter pipes
		No of pipes procured	2000pipes 6inch 150mm
	Acreage under irrigation.	Number of hectares under irrigation.	120H
1.4 Water Quality monitoring and control.	Reduced cases of water related ailments.	No. of Labarotories Constructed	1
1.5 Acquiring departmental vehicles	Increased mobility and efficiency in implementation of the projects	Number of Available vehicles to transport engineers and other	2

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		technical officers to different sites	
Programme 2: Water Resource Management			
2.1 Dams	Increased water storage in cubic meters impounded	Number of cubic meters of water in storage	1,000,000M^3
2.2 Water Pans	Increased water harvesting and storage in cubic meters	Number of cubic meters collected and stored	500,000M^3
2.3 Boreholes	Increased water availability	No. of Boreholes sunk/rehabilitated	50
		No. of KMs of trenches excavated	10KMs
Meru County Urban Water and Sanitation Services Corporation			
1.1 Potable water	Installation of meters	No. of meters installed	2100
	Raw water main	Length. of HPDE pipeline (KM) No. of airwaves and chambers	4.6 KM DN 315/200 MM 10 no Air valves + chambers 9 no washouts +chambers
	Backwash system	No. of backwash pumps installed	Installation of 2 backwash pumps - 50Hz, 415V, 2900 rpm with flexible direct coupling and mounted on a common base frame with coupling guard. Duty: 60m3 /hr at 20 m head Construction of 75 M^3 15-Meter-elevated steel tank Connecting a 300 MM suction pipe to the pumphouse from the 500 M^3 RC tank Pipework to the elevated steel tank Pipework from elevated steel tank to filter gallery
	Increased water storage	No of new tanks constructed	1

Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Increased service coverage	Length of pipeline laid (KM)	46.5
	Reduced pressure	No. of PRVs installed	10
	Enhanced service level to customers	No. of air valves installed	15
		No. of sectional valves installed	50
	Enhanced flow monitoring	No of DMAs established	15
	Improved water quality	No rehabilitated treatment plants	2
	Increased water production	No. of intakes constructed	1
	Reduced power usage	Capacity of solars installed	5 MWs
	Increased water supply	No. of a solarized and equipped borehole	3
	Improved water production	No. of dozers installed	5
	Improved operational efficiency	No. of motorbikes purchased	6
	Installation of fire hydrantsin Meru-2 Timau-1 Maua-1 Nkubu-1 Mitunguu-1	No of Fire hydrants installation with high level tank10m cubed steel tanks	6
Sanitation	Increased sanitation coverage	No. of new sewer connections	300
Environment, Natural Resources and Climate change			
Programme 1: Environmental conservation			
Objective: To increase county tree cover and rehabilitated sites			
Outcome: increased county tree cover and rehabilitated sites			
1.1 Rehabilitation and protection of degraded sites or key ecosystem program	-Hills rehabilitated	Number of tree seedling planted and nurtured	120,000
	-Riparian area conserved and protected through WRUAs	No. of riparian areas concerned and protected	3
	community sensitization forums	No of community sensitization forums held	11
	development of resource management plans	No of management plan developed	1

Sub Programme	Key outputs	Key performance indicators	Planned Targets
	- mapping and pegging of the natural resources	No of natural resources mapped and pegged	2
	Capacity building of the staff	No staff trainings held	2
	Conservation related laws and regulation enforced	No of staff trained	11
	Conservation related laws and regulation enforced	No of forest guard/scouts employed	4
	Conservation related laws and regulation enforced	No of handled, prosecuted and fined	11
	Institutions greened	No of institutions provided with tree seedling	22
	Promotion of sustainable use of energy saving and green energy	no. of tree seedlings provided	20,000
	Promotion of sustainable use of energy saving and green energy	-No of schools with conservation club	11
	Promotion of sustainable use of energy saving and green energy	-Number of schools advocating green energy and energy saving	3
	Environmental education in schools	No. of school environmental education fora's held	11
	Community tree nursery enhanced and established	No of community tree nursery enhanced and established	11
	Farm forestry field/Extension school	No of farm forestry field/extension field schools held	1
	Community woodlot established	No of community woodlot established	11
	Community conservation groups supported	No of community conservation groups supported	6
Programme 2: Environmental management and Protection			
Objective (s): To sustainably manage environment and natural resources			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Outcome (s): Sustainably managed environment and Natural resources : Minimized and regulated environmental pollution : Green growth and circular economy			
2.1 Solid Waste Management	3 dumpsites Maintained	No of dumpsite maintained	3
	PPEs and tools provided to cleaning staffs	No of staff provided with PPEs and tools	500
	Skip loaders, garbage lorries and skip bin procured	No of Skip loaders Garbage lorries and skip bins procured	3
	Litter bin procured	No of litter bin procured	100
	Dumpsite land acquired	Acreage of dumpsite land acquired	10
	Backhoe procured	No of backhoe procured	1
	Cleaning/loaders engaged	No of cleaning/loader engaged	50
	Incinerators procured and installed	No of incinerators procured and installed	1
	Staff and community sensitized	No sensitization meetings held	22
	Waste related regulation and rules enforced	No of cases handled, prosecuted and fined	5
	Waste recovering and recycling facility installed	No of waste recovering and recycling facility installed	1
	Waste management special groups established	No of waste management special group established/formed	1 PPP
	Environmental clean-up	No of clean up held	5
	Pollution hotspot areas mapped	No of pollution hotspot areas mapped	55 areas
	Pollution control equipment procured	No of pollution equipment procured	11
	Pollution related cases handled and licensed	No of cases handled and licensed	30 cases
	community sensitization meetings	No of community sensitization	11 meetings
	Staff capacity building on pollution control measures	No of meetings held to capacity build staff on pollution issues	4 trainings
Programme Name 3: Research and development in Environmental Management			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Objective (s): To generate new knowledge, technologies and innovations that enhance informed decision making in development			
Outcome (s): Availability of knowledge based environmental management system			
3.1 Natural Resource Research Centre	Improved database on natural resource	No of resource baseline survey report	1
3.2 Information n and Data Management System	Availability of knowledge based EMS	No of Established EMS system	1
		No of procured GPS instrument	11
3.3 Policy formulation	Policy formulated	No of policy formulated and reports compiled	1
		Review of the existing policy and laws	1
3.4 Environmental compliance	Programmes, Projects and plans subjected to EIA, EA, and SEA	No of Programmes, project and plans subjected to EIAs, EAs and SEA	20
3.5 Acquiring Departmental Vehicles	5 vehicles procured	Number of vehicles procured	1

3.4 Transformative and Other Capital and Non-Capital Projects for FY 2023/2024

This section provides a summary of the transformative and other capital and non-capital projects to be implemented during FY 2023/2024 plan period. These are summarized in Table 16. Further details of flagship, capital and non-capital projects per sub programme are detailed as per Annex 3 (Table 17).

3.5 Cross-sectoral Implementation Considerations

Table 8: Cross-sectoral Implementation Considerations

ProgrammeName	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
County Assembly				
Legislation and representation	County Executive	Collaborations and cooperation between Assembly and Executive and other County Governments on various issues and overlapping functions	Lack of enactment of bills and approval of motions	Regular meetings, agreements and MOUs to guide working relationship between the two levels of governments
Legislative oversight	County Executive	Timely access to county information, data, documents and	Conflict of interests and delay in	Regular meetings, agreements and MOUs to guide working relationship

ProgrammeName	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		ownership of development projects	approval and implementation of development projects	between the two levels of governments.
Administration management, planning and support of County Affairs	County Assembly Service Board	Communication and coordination of Assembly operations; conducive working environment	Ineffective communication and administration systems	Setting up clear and effective communication channels; appropriate physical infrastructure
Office of Governor				
Efficiency monitoring	All sectors	Increase in implementation of development projects	Low monitoring and verification of development projects	Operationalization of efficiency monitoring and reporting system
Disaster management	All sectors	Improved resilience and economic empowerment of county residents	Poor responses to natural based disasters and emergencies	In collaboration with sector actors establish disaster response mechanisms
Cohesion and Peace Building	All sectors	Enhanced cohesion and peaceful co-existence; free movement of people and goods	Sub-tribe wars/fighting over sharing of natural resources and citizen displacement	Utilize traditional systems for peace building (Such as Njuri Ncheke) and conflict resolution, increase security in high security risk areas; and set up disaster response funding
External partnerships	All sectors	Resources gap addressed and new ways of public service delivery	Stalling and delay in implementation of projects	Engage National Government, Development Partners and PPP in County development
Communication and Events	All sectors	Improved information sharing and flow	Lack of ownership of development projects	Engaging PPP; Capacity building; Automation of key government services and operations
Finance Economic planning and ICT				
Public Finance Management	All Sectors	Budgeting, Accounting, Procurement, audit	Delayed disbursement of funds	Liaising with National Treasury on timely release of funds
County Economic Planning, Policy Formulation, Monitoring & Evaluation	All Sectors	Planning,	Inadequate funding of planned programmes/pr	Source for alternative source of funds (Development partners)

ProgrammeName	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
			ojects	
Revenue Management	Trade	Revenue collection in the markets	Poor market infrastructure	Construction and maintenance of markets and other amenities e.g., Toilets
	Environment	Revenue Collection	Uncollected Garbage	Prompt garbage collection
	Transport& Infrastructure	Revenue collection	Inadequate floodlights. Poor feeder roads to the markets	Installation of new floodlights and maintenance of the existing ones. Improving infrastructure of feeder roads
	Physical Planning, Urban development & Public Works	Revenue collection	Unplanned Markets	Physical Planning of the markets
Microfinance Development	Trade and Cooperatives	Funding of market groups	Defaulting loan repayment	Enforcement and listing of defaulters
Information Communication and Technology	All sectors	Internet connectivity and ICT Infrastructure	Misuse of internet	Blocking of selected sites
Fleet Management	All Sectors	Provision of mobility	Misuse of county Vehicles	Installation of track system
Education, Science, Culture & Arts				
Early Childhood Development Education	Health	Provision of Immunization and supplements for learners	Poor health leading school drop out	Capacity building for parents and education stakeholders Timely immunization and giving of food supplements
	Agriculture	Empowering school to produce food for learners	Lack of balanced diet leading to malnutrition	Capacity building of school management and community on proper agriculture practices to alleviate malnutrition.
Early Childhood Development Education Vocational Education and Training	Environment	Empowerment of education stakeholder on environmental conservation	Environmental degradation	Environmental conservation
	Infrastructure	Developing and approving building plans and designs	Condemned structures leading security	Ensuring building plans and designs are approved

ProgrammeName	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
			risk	
	Health	Give inspection reports for registration	Unfriendly trainees' environment	Ensuring health reports are in place before establishment of Village Polytechnics
	Agriculture	Empowering centres to produce food for trainees	Lack of enough quality food for trainees	Capacity building of center management and trainees on proper agriculture practices to alleviate inadequate quality
	Environment	Empowerment of education stakeholder on environmental conservation	Environmental degradation	Environmental conservation
Regulation of alcoholic drinks	Trade & Legal	A healthy and productive county population	Loss of business after closure of some alcoholic drinks' outlets and illegal brewing.	Provision of alternative income generating projects to those involved in illegal alcoholic trade.
Rehabilitation	Health	Counseling, Treatment and rehabilitation of persons dependent on alcoholic drinks	Lack of county rehabilitation center	Collaboration between alcohol board and health sector to sponsor and rehabilitate persons dependent on alcohol
Culture & Arts Development	Tourism	Ameru culture promoted, talents identified and developed	Lack of talents development and 'lost culture'	In partnership with sector actors promote and conserve culture and promote talents in arts
Youth Affairs, Sports, Gender and Social Development				
Youth Development	Education, Agriculture, Roads, Land, Finance and Trade	Training on ICT, agribusiness activities, access to finance for businesses, Availability of lands for youths in agriculture Increased engagement of youths in construction industry Increased job opportunities for youths in building of roads infrastructure	Poor living standards among the youth; dependency and high rate of unemployment	Adequate funding and curriculum reforms to suit market driven skills; funding to youth enterprises; relevant training on political, social-economic opportunities; training on value addition; land zooning

ProgrammeName	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Sports Development	Education and Trade	Youth engagement in sports as a profession	High drugs and substance abuse; high rate of crimes; and increased conflict between the land owners (parents) and the youths	Rehabs, seminars and peer training; in collaboration with sector actors to improve access to sports facilities
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 and Public Works				
Road's infrastructure	Trade	Connection to market centres	Pulling downof structures on road reserve	Establishment of market centres and parking bays along the roads; Develop a resettlement plan.
	Environment	Conserve the environment	Environment Pollution Soil erosion	Comply with and enforce NEMA Guidelines
	Lands	Provide road corridor	Encroachment of roads	Roads are to be well demarcated
Provision of sustainable energy	All sectors	Clean, efficient and sustainable energy	Adverse climate change	Energy is an enabler
Standard public works infrastructure	All sectors	Provide safe office and work infrastructure	Environment Pollution	Comply with and enforce NEMA Guidelines and regulations
Legal Affairs, Public Service Management and Administration				
Devolved governance and public service management	All county departments	Coordination of government policies in the grassroots and service delivery	Possibility of slow development take off	Full implementation of devolution services
Human resource policy	All sectors	Recruitment and promotion of staff.	Wage bill inflation	Adoption of non-replacement policy where there are over-laps and duplication of duties.
Town management	Trade	Providing ample work environment for traders.	Encroachment to private lands due to town expansions. Pollution	Government to set aside enough budget to acquire town spaces. Ensure compliance to NEEMA policies.

ProgrammeName	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Enforcement transport means and facilities	Finance	Provides finance and facilitations for fleet management.	High cost of acquiring and maintenance	Buy cheaper means of transport such as motor bikes instead of vehicles to be used at some levels
Trade, Investment, Industrialization, Tourism and Cooperative Development				
Industrialization and Trade Development	National Government, Agriculture, Public works, Roads, Finance, physical planning, Economic planning, ICT and development partners	Industries expansion (such as value addition of agricultural products, hospitality, energy, retail & real estate) Improved ease of doing business for MSMEs, Empowering MSMEs through capacity building, affordable credit, enabling environment, provision of equipment and facilitating market access.	Unexploited natural resources, lost investment & business opportunities and effective waste management and increase in poverty levels	Adoption of appropriate modern technology and engagement with investment partners through PPP
Co-operatives Development	Agriculture, Social Development & Finance	Sensitization, formation and support of co-operative movements for special groups in the societies; and positive working environment at work place; improved governance in Cooperatives	Poor living standards and lack of market to produce	Encourage various groups to establish multi-industry cooperatives (e.g., a SACCO that deals with coffee, miraa, livestock and other value chains
Tourism development, diversification and Promotion	Land, Water, Agriculture, Infrastructure, Environment, ICT & Finance	Improved access to tourist attraction sites, amenities, accommodation and secure attractions.	Poor access to sites, insecurity, poorly maintained amenities, increased poaching and encroachment	Development and sustainable use of tourist sites; Partnership with national government agencies and other development agencies.
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
Health Services				

ProgrammeName	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Preventive and Promotive Health	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
Curative and Rehabilitative Health	Roads and Education and Social Development	Improve 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
Administration, Planning and Support Services	Office of the Governor and Legal	Public participation in promotion of health	Slows decision making	Implement the public participation framework
Agriculture, Rural and Urban Development				
Crop production & Tree crop development	Land, Water, Environment, Trade and Legal	Secure agricultural land through development controls as informed by spatial plan; provision of water for irrigation	Crop damage by animals, misuse of agrochemicals and water/river pollution	Completion of spatial plan, facilitate proper disposal of expired chemicals and containers; and compliance with NEMA standards on waste disposal
Soil Conservation, Fertility management and Water Harvesting	Land, Water, Environment and Legal	Available water for agriculture and improved agricultural yields	Poor agricultural yields and conflicts on use of water resources	Use of appropriate soil fertility management and water harvesting facilities
Inputs Supply Support	Land, Water and Environment	Appropriate agriculture inputs	Poor agricultural yields	Collaboration with various sector actors and use of appropriate agricultural inputs
Value Addition and Agro-processing	Land, Energy, Roads, Water, Environment, Trade and Legal	Appropriate and modern Agro processing technology; LCE solutions	Poor technology and low agricultural incomes	Collaboration with various sector actors to establish efficient Agro-processing mechanisms
Capacity building	Legal, Finance & CPSB	Skilled and highly motivated staff,	Poor service delivery and	Offer relevant training, exposure and performance-based incentives

ProgrammeName	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		improved performance & service delivery	demotivated staff	
Livestock production & Veterinary services	Health, Land, Water and Environment	Improved health and food nutritional security (animal origin); increase in household incomes integrated water & natural resources management	Environmental degradation, transmission of zoonotic diseases; encroachment of livestock development land by estate developers; and interference with wildlife migration due to fencing	Collaboration among sector actors, bio-filtration systems; land use control and provision of wildlife migration corridor
Fisheries Development	Water, Energy, Environment, MCIDC Cooperatives & Trade	Well managed and safe water bodies for fish industry and provision of processing facilities and markets for fish	Water and environmental pollution; poor access to markets; poor farmer group dynamics	Compliance with NEMA standards and market development for fish through collaboration with Trade department and Non-State Actors
Agriculture Education and Extension	All sectors	Skilled farmers and improved agricultural yields	Obsolete agricultural methods	In partnership with farmers groups and other sector actors offer relevant agricultural methods
Agricultural Mechanization Services	Land, Energy, Water, Environment and Trade	Appropriate and modern agricultural technologies	Poor technology and low agricultural incomes	Collaboration with various sector actors to establish effective and efficient agricultural technologies
Lands, Physical Planning, Urban Development and Housing				
Land Administration and Management	Legal, Finance, Water, Agriculture, Roads & Environment	Securing of public land; efficient storage and retrieval of land information; and timely and efficient update of land information	Land-related conflicts; and displacement of people and enforcement of policies.	Sensitization of public on land administration, collaboration with National Land Commission and other government agencies
Physical Planning.	Legal, Finance, Roads, Water, Agriculture & Environment	Appropriate physical infrastructure; optimal utilization of space preparation of	-Poor living standards and Conflicts. -Lack of	Land use planning; accurate land valuation; and capping of house selling prices and rent to

ProgrammeName	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		housing models and future rating; appropriate boundary establishment; and incorporation of environmental considerations in housing development	baseline information. -Lack of proper feedback mechanism with the citizenry.	values that are affordable by the targeted beneficiaries. Having a mechanism for feedback from the citizens.
Environment, Water and Natural Resources				
Domestic Water Supply and irrigation.	Agriculture	Irrigation provides agricultural yields and is a necessity in fisheries	Lack and decline of water for agriculture results to aridity and reduction of aquaculture	Introduce irrigation in arid areas to enhance productivity
	Health	Improve sanitation	Deteriorated hygiene	Provide water for sanitation to prevent diseases like COVID-19 and cholera
	Lands	Provision of land for dam and borehole construction	Land disputes with the locals	Prior settlement and agreement with landowners
	Education	Water is a necessity in learning institutions	Low turn up in schools and poor hygiene among learners	Water should be availed in learning institutions in form of boreholes or piped water to improve learning environment
Water resource Management	Agriculture	Provision and Storage of water for irrigation	Low productivity	Provision and Storage of water to ensure continuous availability of adequate water for irrigation
	Health/Education	Improve sanitation	Deteriorated health	Provide adequate water to health institutions/Facilities
Environmental conservation	Energy	Energy saving	Energy waste	promotion of sustainable use of energy saving and green energy
	Agriculture	Farming methods that conserve the environmental resources	Soil infertility, decreased farm production	Sensitize people/Farmers on ways of conserving the environment

ProgrammeName	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Environmental management and Protection	Trade	minimize environmental pollution	Unhealthy working environment	Minimize and regulate environmental pollution. Ensure markets and towns are free of pollution

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 9: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
KRB fuel levy fund	250,000,000	Roads	Improvement of county roads
Conditional Grant for VTCs	60,000,000	VTCs	VTC trainees
MeTRH Grant	320,000,000	Meru Level V hospital	Transition to level VI
ELRP	120,000,000	Agriculture Department	Crop improvement
ASDSP	64,000,000	Agriculture Department	Crop improvement
NAVCDP (National Agricultural Value Chain Development Project	-	Agriculture Department	Crop improvement
FLLoCA	11,000,000	Climate change unit	Climate mitigation and adaption

04

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 Resource allocation criteria

The resource allocation for the 2023/24 FY budget estimates were based on the county priorities guided by the County Integrated Development Plan 2023-2027, Meru vision 2040, Kenya Vision 2030, Sustainable Development Goals (SDGs), Agenda 2063 and the Making Meru Happy Manifesto/policy. These priorities also took into considerations public priorities which were identified through public consultation forums.

4.3 Proposed budget by Programme

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

Table 10: Summary of proposed budget by programme

Sector/ Sub-Sector name	Programme	Amount (MKsh.)
County Assembly	General Administration, Planning & Support	398
	Citizens Participation and Social Accountability	36
	Staff Management and Development	100
	Legislative and Committee Services	247
	Physical Infrastructure Development	138
	Sub Total	**919**
Office of the Governor	Administration, Planning and support services	5
	County develivery unit	105
	Efficiency Monitoring	42
	Research and Strategy	30.5
	Special Programs	103
	Partnerships and external linkages development	4
	Communications	48
	Protocol and Event Management	13
	Sub Total	**350.5**
Finance, Economic Planning & ICT	Public Finance Management	51
	County Economic Planning & Policy Formulation	80
	Revenue Management	15
	Microfinance Development	30
	ICT	70
	Fleet Management	136
	Sub Total	**382.0**
Education, Technology, Gender, And Social Development	Early Childhood Education	935.26
	Technical and Vocational development	599.8
	Culture and Arts Development	155.6
	Library services	16.8
	Regulation of Alcoholic Drinks	128.5
	Sub Total	**1,835.96**
Youth Affairs Sports & Culture	Youth Development	336.5
	Sports Development Gender & Social Development	118 296
	Sub Total	**750.5**
Energy, Transport and infrastructure	County Roads Works	1,345.0
	County Lighting	199
	County Public Works	220
	Sub Total	**1,764.00**
Legal Affairs, Public Service Management and Administration	county governance	990.0
	Legal Services	410
	Town Management and Improvement	205
	public service managemenet and transformation	150
	Sub Total	**1,755.00**

Trade, Tourism and Cooperative Development	Trade Development	248
	Tourism development, diversification and Promotion	122
	Cooperatives Development	225
	Investment	210
	Sub-Total	**805**
Health Services	Preventive & Promotive healthcare	1,320.00
	Curative health services	2,360.00
	Administration, Planning and Support Services	578
	Sub-Total	**4,258.00**
Agriculture, Livestock and Fisheries	Crop production	106.5
	Tree crop development	77.5
	Soil conservation, fertility management and water harvesting	64
	Input supply support	9
	Value addition and agro processing	220
	Capacity building	30
	Livestock production	258.3
	Veterinary services	72
	Fisheries development	27.5
	Agriculture Training and extension	13.8
	Agriculture Enterprises and Mechanization Services	10.1
	Sub-Total	**888.7**
Lands, physical planning, urban development, housing and public works	Land Administration and Management	335
	Urban development	1,434
	Physical planning	417
	Housing	2,305
	Human Resource Development	5
	Digital Land Governance	20
	Sub-Total	**4,516**
Environment, Water , Irrigation and climate change	Domestic Water Supply and Irrigation	1,060.20
	Potable water	1242.95
	Climate change	300.00
	Sanitation	117
	Environmental conservation	88.4
	Environmental management and Protection	458.2
	Research and development in Environmental Management	74.7
	Sub-Total	**3,341.45**
Grand Total		**21,566.11**

4.4 Proposed budget by Sector/ sub-sector

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

Sector/Sub-sector name	Amount (Ksh. Million)		
	CGM	Other Partners	Total
County Assembly	919	0	919
Office of the Governor	350.5	0	350.5
Finance, Economic Planning & ICT	382	0	382
Education, Science, Culture and Arts	1,775.96	60	1,895.96
Youth Affairs; Sports, Gender and Social Development	750.5	0	750.5
Roads, Transport, Energy and Public Works	1,514	250	1,764
Legal Affairs, Public Service Management and Administration	1,755	0	1,755.00
Trade, Tourism, Cooperative Development and Investment	805	0	805
Health Services	3,938	320	4,258
Agriculture, Livestock Development and Fisheries	704.7	184	888.7
Lands, Physical planning, Housing and urban Development	4,516.0	0	4,516.00
Water & Irrigation, Environment and Natural Resource Management	3,341.45	0	3,341.45
Total	**20,752.11**	**814**	**21,566.11**

4.5 Ward Development Projects Initiatives

To ensure that the captioned project and programmes are well implemented, the County will plan to implement Ward Equalization Programmes and Projects worth Ksh. 30,000,000 per Ward in the FY 2023/2024. This will aim at equalizing all wards to ensure none is left behind in realizing the goal of Making Meru Happy.

4.6 Financial and Economic Environment

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

4.7 Risks, Assumptions and Mitigation measures

Table 13 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 2023/24.

Table 12: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Delay in funds disbursement	Timely disbursement of funds	Improved relationship with National Treasury and submission of relevant reports on time
Reduced cash allocation and disbursements	Reduced revenue collection	Increased Donor engagement
Lack of adoption of the Annual Development Plan. Lack of oversight.	Political good will	Presentation on timely manner observing all laws
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
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
Resource cutbacks	Budget constraints	Lobbying additional funds from partners
Budget constraints	Increased	Conditional Grants ,Donors and stakeholders goodwill
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
Political risk	The implementation year will be an electioneering year	Political neutrality for the organization
Price fluctuations.	Controlled inflation	Public participation on project design

05

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 13: 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 14: Monitoring and Evaluation Performance Indicators Matrix

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
County Assembly				
P1: Legislative and Committee services	Improved legislation and oversight services	% increase in bills & motions implemented	Bills Motions	10 Bills 130 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	8 public participation fora	10 public participation fora
Office of the Governor				
1.1 M&E management system	Timely reporting of projects	% of work done	0	100%
		No. of project reports generated	0	2
1.2 Monitoring and Verification	Enhanced credibility, timely collaboration and information dissemination for decision making on project implementation	% of projects monitored and verified	100%	100%
		% of health facilities inspected	100%	100%
	Increased value for money, quality project and service delivery and reduced risks to County	No. of project implementation status reports	1	1
		No. of Health facility status reports generated	1	2

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
1.3 Capacity development and training	Increased effectiveness in project verification and reporting	% of staff trained		5%
1.4 Performance Management	Enhance staff performance and service delivery	% Of staff under performance contract appraised	0.01%	100%
		% Of performance management personnel trained	0.01%	100%
		No. of RRI sets	3	1
1.5 Departmental Coordination	Enhanced departmental synergy	No. of departmental monitoring reports developed	0	1
Finance, Economic Planning and ICT				
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
Accounting and Financial reporting services	Improved level of transparency and accountability	Rediction in Corruption Index	68	64
Auditing	Enhanced efficiency and effectiveness in utilization of public resources	Audit Opinion	Unqualified	Unqualified
Supply chain management	Improved compliance to procurement regulations	% of pending bills	30%	30%
		% level of compliance with Public Procurement Regulations	80%	95%
Public Participation and Sensitization	Increased engagement in budgeting and decision making	No. of wards covered	45	46
County policies and economic documentation	Informed priorities and resources allocation	No. of economic surveys	2	1
		No of statistical Abstracts	-	1
		No of ADPs	1	1
		No of Sectoral Plans	1	9

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
		No of Departmental Strategic Plans	-	8
		No of Ward Strategic Plans	1	44
Community Empowerment	Increased access to information and community participation	% population accessing information	40%	80%
		Proportion of youth, women and PWD accessing county procurement projects	35%	45%
Monitoring, Evaluation and Reporting	Improved implementation of projects	No of County Annual Progress Reports	1	1
		CIDP Review Reports	-	1
		Evaluation reports	1	1
		No. of County Public Expenditure Reviews	1	1
Revenue Automation	Increased revenue streams	% of revenue collected through automated system	80%	100%
Microfinance Branch Networking	Increased number of groups accessing loans	No of Groups accessing loans	160	200
Loan Disbursement	Increased access to credit facilities	Amount of loans disbursed in millions	113	100
Value addition to farm produce	Increased volumes of the produce	No. of metric tons of produce processed per annum-Potatoes	-	3,080
		No. of metric tons of produce processed per annum-Bananas	-	12,288.00
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	-	36,286.40
Tourism and Hospitality	Increased hotel bed capacity	Bed capacity	-	300
Renewable energy generation	Increased use of clean energy	Proportion of Megawatts connected to the Grid	-	100
Infrastructure and Connectivity	Increased connectivity	Expand internet connectivity to more offices	-	75%
Efficiency in service Delivery	Increased citizen satisfaction	ICT Citizen Satisfaction Index	55	65

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
Communication and Collaboration	Enhanced communication	Public Sensitization index	65	75
ICT Literacy and capacity Building	Enhanced ICT literacy	ICT literacy levels	30%	30%
Enhance security	Enhance security with the offices	% completed	-	100%
Fleet management (Asset management)	enhance an efficient and effective management system for improved the service delivery and increase the useful life of available resources	No. of fleet management systems developed and maintained	1	1
Education, Science, Culture and Arts				
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.**				
Education, Science, Culture and Arts	Increased enrolment of ECDE learners Improved health for learners	Number of ECDE learners enrolled	59,682	61,000
Improvement of nutritional value to learner	Improved retention	Number of learners retained in ECDE centers	59,682	61,000
	Increased transition rate	Number of learners transiting to higher grade	28,667	61,000
		Number of learners accessing capitation	0	61,000
Promotion of Basic Education	Improved access to basic education	No. of ECDE teachers recruited	0	400
		No. of classrooms constructed	0	233
		No of sanitation units constructed	0	155
		No. of ECDE centres equipped with furniture	0	155
		No. of learners with learning materials	59,682	61,000

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
		No. of ECDE Centres equipped with play materials	0	776
		Number of officers and teachers trained	3,019	2543
		No. of centers with ICT integration/Digital Learning	0	500
		Number of ECDE centres monitored	514	776
		No. of learners issued with uniforms	0	1,000
		No. 0f community members empowered on basic education	0	77,600
	Improved access to day care	No. of children accessing the center/year	0	500
	Increased revenue	Amount of revenue generated/ year	0	9
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 Implementation of curriculum	Improved access to quality Education & training in VTCs	No. of VTCs equipped	5	10
		No. of instructors employed	0	100
		No. of workshops constructed	0	5
		No. of hostels constructed	0	3
		No. of Ablution blocks constructed	0	2
		No of model VTCs established	0	2
		No. of trainees accessing tuition subsidy	4200	4300
		No. of officers, principals and trainers trained	180	311
		No. of VTCs monitored	30	32
		No of VTCs integrated with ICT	11	30
		No. of trainees issued with tool kits	0	100

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
	Improved completion rate	No. of trainees accessing exam subsidy	1486	1500
		Number of trainees that have graduated	1486	1500
	Improved access to home craft centers	No. of people accessing the centers/yr.	0	200
	Improved access to retention enhancement fund	No. of needy students accessing the fund/yr.	22,050	25,000
Programme 3: Cultural & Arts Development Objective (s): To promote and preserve positive cultural practices and heritage Outcome (s): Increased no of cultural practitioners, visitors and revenue				
Cultural promotion	Preserved heritage	No. of cultural centers constructed	4	1
	Increased number of participants during cultural events	Festivals held	5,000 participants	5,100
	Promotion of Kimeru Culture	A published Kimeru institute Bill	0	Kimeru Institute Act passed.
	Management of Kimeru Institute	Constitution of Kimeru institute Board	0	A functional Kimeru institute Board
Cultural and heritage preservation	Performing Artists Mapped	Research data on performing artists	0	Database of Performing Artists
	Heroes and Heroines recognized and awarded	List of proposed heroes and heroines for awards and recognition	1	One (1) List of proposed heroes and heroines for awards and recognition
Programme 4: Regulation of alcoholic drinks Objective (s): To control sales, consumption, production and distribution of alcoholic drinks Outcome (s): Increased revenue and compliance with regulations				
Licensing	Increased revenue collected	Number of licensed outlets	2500	3,000
		Amount of revenue generated	46M	50
Rehabilitation Centre	Improved health status	Number of addicts rehabilitated.	50	100
		Number of rehab centers constructed	-	1
		Number of addicts sponsored	50	100

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
		Number of staff employed	-	25
Public awareness and education	Increased awareness	Number of residents equipped with knowledge on alcoholic drinks	3000	6500
Inspection and enforcement	Increased compliance with the Act and other regulations	Number of inspected and approved outlets.	2500	3000
Programme 5: Library Services Objective (s): To promote a reading culture Outcome (s): Increased no. of library users and revenue				
Provision of library services	Increased No. of library users	No. of libraries constructed (in phases)	-	Phase i
	Increased No. of library users	No. of libraries equipped	-	5
Youth Affairs and sports				
Youth affairs	Increased youth employment through entrepreneurship	Number of youth owned SMEs Number of youth engaged in self employment	110 1,500	200 3,000
	Enhanced youth employability	Number of youth trained	1,500	3,000
	Equipped and empowered youth in ICT skills	Number of youth trained	-	1,000
	Increased youth employability through talents and innovations	Number of talented youth identified ,nurtured, and marketed/developed	-	50
	Enhanced youth self reliance	Number of youth engaged	-	1000
Sports	Increased revenue and events hosted	% increase in revenue from sports	-	200%
		Number of national and international events		5
	Increased number of sport professionals.	Number of youth turning professionals	-	5
Gender	increased inclusivity in	Number of PWD mapped	-	9

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
	planning and decision making	Number of OVC, widows/widowers empowered	-	1500
		% of women and PWDs sensitized on AGPO	-	20% of women and 10% of PWDs
	Increased engagement in political and economic issues	No. of women trained and engaging in startups	-	1800
	Reduction in SGBV cases	No of SGBV cases	-	300
	Increased number of men and boys rescued from harmful vices	No. of men and boys rescued	-	300
		Number of GBV centers constructed	-	2
	Increased social care for the elderly	No. of elderly accessing social care	-	1000
	Reduced teenage pregnancies	No. of teenagers trained on life skills	-	1000
		No of PWDs accessing assistive devices and NHIF cover	-	300
	Increased access to universal health care	No of elderly accessing medical cover	-	1500
Roads, Transport, Energy and Public Works				
P1. County road network	Reduced travel time	Travel time	35KM/HR	40KM/HR
P2. County energy	Improved security	Business hours	12Hrs	18Hrs
	Increased revenue collection	Proportion in revenue	385M	450M
P3. County Public Works	Improved provision of office space	Proportion of office space	70%	80%
Legal Affairs, Public Service Management and Administration				
P1. Access to public goods and services and public service management and transformations	Proportion of county citizens participating in county initiatives and projects (%)	Increased citizen satisfaction	80	100
	Proportion of citizens satisfied with the county's	Improved staff technical performance	85	100

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
	job performance (%)			
P2. Legal services and county law enforcements	Number of Legal advisories provided	Promotion of efficiency and effectiveness of the various department seeking legal advice	200	100
	Number of legislations drafted for enactment	Promotion of effective governance	-	10
	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 Human Resource Development	Proportion of citizens satisfied with service delivery among staff (%)	Improved staff welfare	70	100
	Proportion of highly satisfied and motivated staff	Improved staff technical competency	65	100
County Enforcement Service & Office space creation and maintenance	No. of officers recruited, trained and kitted	A secure and orderly county	309	700
	% of offices developed	Improved office infrastructure for efficient service delivery	90	100
Town Infrastructure Development Support and Town Infrastructure Development Support Administration Support Services	% of urban population with access to quality drinking water	Improved urban infrastructure and support systems	80	100
	% of urban population with access to proper sanitation	Improved urban infrastructure and support systems Achieve operational efficiency and effectiveness	75	100
	% of urban population with		60	100

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
	access to efficient transport system			
	% of urban residents satisfied by services offered by the town administration		80	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**				
Special Economic Zones	Reduced resource wastage	% of post-harvest loss	-	5%
Meru Branding	Improved perception of Meru brands	No. of Meru branded products/services	-	9
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 flood lights erected	-	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

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
Capacity Building	Increase in survival rate of businesses	No. of trained entrepreneurs/ MDCs	-	1000
		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				
Coffee Cash Model	Coffee Cash Model promotion	Kgs of coffee cherry milled	11.2M	14M kgs
		No of cooperatives that mill with Meru coffee millers	42	33
	Support Meru County Coffee Millers Cooperative Union	No. of branded, packaged and marketed coffee products	-	3
Revitalization of Coffee Sector	Increase in income from Coffee and volume traded	Amount (Ksh) of Coffee incomes/year	680M	800M
	Refurbishing of Coffee Factories	No. of Factories refurbished	-	24

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
		Amount of Coffee fund distributed	-	150M
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 Potatoes, Bananas, mangoes and Miraa Cooperatives	Increase in number of Cooperatives	No. of Potato Cooperatives formed	2 Potato Cooperatives	2 Potato 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
Improved Cooperatives 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	Reduced Disease burden	% of reduction in disease burden	50	15
	Reduced morbidity and mortality rate	Morbidity Rate per 1000 population	3.5	3.1
		Mortality Rate per 1000 population	7	5.5
		Maternal Mortality Rate per 100,000 live births	93.2	85
		Infant Mortality Rate per 1000 live births	36	32
		Under 5 mortality rate	45	43
		Under 5 morbidity rate (OPD visits/<5yr)	9	7

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
	Improved access to quality and affordable health services	% of the population with access to affordable medicines and vaccines on a sustainable basis	50	60
Agriculture, Livestock Development and Fisheries				
P1: Crop production	Increased crop production	Tonnage of certified assorted seeds issued	447.541T	300
		Certified tissue culture banana seedlings issued	1,800	50000
P2: Tree crop development	Improved yield of fruit tree crop	Increased fruit tree crops	764,471	250000
P3: Soil Conservation, Fertility management and Water Harvesting	Increased arable land reclaimed	Length (Km) of conservation structures laid.	-	90
	Reduction on reliance on rain fed agriculture	Farms under irrigation	-	100
P4: Inputs Supply Support	Increased fertilizer use in farm production	Tonnage (MT) of subsidized fertilizer purchased by farmers per year	1,386.2	500
P5: Value Addition and Agro-processing	Diversified farm incomes	Supported value chains	2(Ongoing)	2
P6: Capacity building	Empowerment of farmers	No. of farmers trained	12,835	80000
Livestock Development				
P1: Livestock production	Sustained household income and protection of Livelihoods	Litres per cow per day	11.5	12
		Volume of goat milk processed	-	-
		% Increase in No. of cross-breed chicken	400,000 crossbreed chicken	8000
		% Increase in honey volume produced	600,000kgs produced	-
P2: Veterinary services	Sustained household income and protection of Livelihoods	% Reduction in livestock diseases incidences	50%	
		% Reduction in zoonotic diseases incidences among humans	50%	60%
		Hides and skins processing	-	10%
		% Reduction in cattle rustling incidences	30,000 registered animals	3000
Fisheries Development				

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
P1: Fisheries Development	Improved livelihoods and quality of life	Tonnage of table size fish harvested per year	360	200
		Fingerlings produced (in Millions)	0.13	1.5M
County Owned Enterprises (Kaguru Agricultural Training Centre)				
P1: Agriculture Education and Extension	Improved technologies adoption by farmers	Increase in the number of farmers adopting the technologies, increase agricultural yields and income	6240	6000
P2: Agricultural Mechanization Services (AMS)	Enhanced efficiency in agriculture production	Assorted farm machinery	2	-
Lands, Physical planning, Urban development and Housing				
P1: Land Administration and Management	Secured land tenure	% Of active adjudication sections registered	20%	30%
P2: Urban Infrastructure development and Municipalities	Improved urban infrastructure	% Growth and structure of investments in urban areas	-	20%
P3: Physical Planning	Secure accessible and conducive environment for living and working.	% Level of planned and mapped regions.	20%	50%
P4: Housing and Informal settlement	Quality County housing to live and work in.	% Level of compliance to building standards.	-	20%
P5. Human Resource Development	Professional and skilled workforce	No. of staff trained	-	20
P6. Digital Land Governance	Enhanced efficient and effective land governance through the digitization and digitalization of land records and processes	% Lands data Digitized	-	20%
Environment, Natural Resources, Water & irrigation & climate change				
Water & Irrigation	Increased no. of households with	No. of high yielding boreholes drilled	221	50

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
	access to clean and safe piped water			
	Increased no. of households with access to clean and safe piped water	No. of water projects	200	10
		No. of cubic meters of rain water harvested	3,578,434	10,000 Cubic meters
Meru County Urban Water and Sanitation Services Corporation				
	Installation of meters	No. of meters installed	-	2100
	Raw water main	Length. Of HPDE pipeline No. of airwaves and chambers	7	• 4.6 KM DN 315/200 MM • 10 no Air valves + chambers 9 no washouts +chambers
	Backwash system	No. of backwash pumps installed	-	• Installation of 2 backwash pumps – 50Hz, 415V, 2900 rpm with flexible direct coupling and mounted on a common base frame with coupling guard. Duty: 60m3 /hr at 20 m head • Construction of 75 M^3 15-Meter-elevated steel tank • Connecting a 300 MM suction pipe to the pumphouse from the 500 M^3 RC tank • Pipework to the elevated steel tank • Pipework from elevated steel tank to filter gallery

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
	Increased water storage	No of new tanks constructed	-	1
	Increased service coverage	Length of pipeline laid	-	46.5
	Reduced pressure	No. of PRVs installed	-	10
	Enhanced service level to customers	No. of air valves installed	-	15
		No. of sectional valves installed	-	50
	Enhanced flow monitoring	No of DMAs established	-	15
	Improved water quality	No rehabilitated treatment plants	-	2
	Increased water production	No. of intakes constructed	-	1
	Reduced power usage	Capacity of solars installed	-	5 MWs
	Increased water supply	No. of a solarized and equipped borehole	-	3
	Improved hygiene	No of new sewer connections	-	300
	Improved water production	No. of dozers installed	-	5
	Improved operational efficiency	No. of motorbikes purchased	13	6
	Increased sanitation coverage	No. of new sewer connections		300
Environment, Natural Resources and Climate Change				
Environmental conservations	-Hills rehabilitated	Number of tree seedling planted and nurtured	318,800	120,000
	-Riparian area conserved and protected through WRUAs	No. of riparian areas concerned and protected	6	3
	community sensitization forums	No of community sensitization forums held	152	11
	development of resource management plans	No of management plan developed	3	1
	- mapping and pegging of the natural resources	No of natural resources mapped and pegged	3	2

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
	Capacity building of the staff	No staff trainings held	1	2
	Conservation related laws and regulation enforced	No of staff trained	-	11
	Conservation related laws and regulation enforced	No of forest guard/scouts employed	4	4
	Conservation related laws and regulation enforced	No of handled, prosecuted and fined	2	11
	Institutions greened	No of institutions provided with tree seedling	30	22
	Promotion of sustainable use of energy saving and green energy	no. of tree seedlings provided	39,500	20,000
	Promotion of sustainable use of energy saving and green energy	-No of schools with conservation club	-	11
	Promotion of sustainable use of energy saving and green energy	-Number of schools advocating green energy and energy saving	-	3
	Environmental education in schools	No. of school environmental education fora's held	-	11
	Community tree nursery enhanced and established	No of community tree nursery enhanced and established	4	11
	Farm forestry field/Extension school	No of farm forestry field/extension field schools held	-	1
	Community woodlot established	No of community woodlot established	-	11
	Community conservation groups supported	No of community conservation groups supported	5	6
	3 dumpsites Maintained	No of dumpsite maintained	3	3

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
Environmental management and protection	PPEs and tools provided to cleaning staffs	No of staff provided with PPEs and tools	400	500
	Skip loaders, garbage lorries and skip bin procured	No of Skip loaders Garbage lorries and skip bins procured	1	3
	Litter bin procured	No of litter bin procured	8	100
	Dumpsite land acquired	Acreage of dumpsite land acquired	-	10
	Backhoe procured	No of backhoe procured	-	1
	Cleaning/loaders engaged	No of cleaning/loader engaged	25	50
	Incinerators procured and installed	No of incinerators procured and installed	-	1
	Staff and community sensitized	No sensitization meetings held	68 community sensitizations	22
	Waste related regulation and rules enforced	No of cases handled, prosecuted and fined	6	5
	Waste recovering and recycling facility installed	No of waste recovering and recycling facility installed	-	1
	Waste management special groups established	No of waste management special group established/formed	-	1 PPP
	Environmental clean-up	No of clean up held	5	5
	Pollution hotspot areas mapped	No of pollution hotspot areas mapped	3	55 areas
	Pollution control equipment procured	No of pollution equipment procured	-	11
	Pollution related cases handled and licensed	No of cases handled and licensed	120	30 cases
	community sensitization meetings	No of community sensitization	158	11 meetings
	Staff capacity building on pollution control measures	No of meetings held to capacity build staff on pollution issues	-	4 trainings

Sector/Sub-sector	Key output/outcome	Key performance indicator	Beginning of the ADP (2021/22)	Proposed ADP target 2023/24
Research and Development in Environmental management	Improved data base on natural resource	no of resource baseline survey report	-	1
	Availability of knowledge based EMS	No of Established EMS system	-	1
		No of procured GPS instrument	-	11
	Policy formulated	No of policy formulated and reports compiled	4	1
		Review of the existing policy and laws	-	1
	Programmes, Projects and plans subjected to EIA, EA, and SEA	No of Programmes, project and plans subjected to EIAs, Eas and SEA	1	20
	5 vehicles procured	Number of vehicles procured	-	1

01

ANNEX 1

Performance of Capital Projects for the previous year (2021/22)

Table 15: Performance of Capital Projects for the previous year (2021/22)

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	35M	12,245,500	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	Nil	CGM
Construction of a non-residential building for breastfeeding mothers	To provide adequate breastfeeding space	Improved service delivery	% Completion	On going	3M	Nil	CGM
Office of the Governor							
Efficiency Monitoring Unit							
Institutional result tracking	To ensure delivery of government key pledges	Effective resource utilization and timey project delivery.	No. of timely developed project reports	Partially Complete	10	-	CGM
			% of field visits	Complete	-	-	CGM
		Increased tracking of crosscutting issues for mainstreaming in results delivery.	No. of departments (Inclusive SAGAs) appraised.	Complete	-	-	CGM
		To identify the relevance of MYS training	% of beneficiaries traced and interviewed.	Not Done	5	0	CGM

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		for transition to employment and further vocational careers after graduating	No. of tracer reports developed.	Not Done	-	-	CGM
Capacity Development and Training		Increased effectiveness in project verification	No. of EMU staff trained	Ongoing	-	-	CGM
			No. of other county officials trained	Complete	-	-	CGM
		Increased effectiveness in performance monitoring	No. of PM Personnel trained.	Complete	-	-	CGM
Institutional Performance Management Monitoring		To enhance efficiency and performance among staff based on key performance indicators	% of staff under performance contract.	Ongoing	25	-	CGM
			% of staff under appraisal system.	Ongoing	-	-	CGM
		Systemization of Performance Contracts.	No. of secretariat members trained.	Complete	5	-	CGM
			No. CPMC members trained.	Complete	-	-	CGM
		RRIs	No. of RRI sets conducted in the FY.	Complete	10	-	CGM
Health Facilities Inspection			No. of health inspectorate reports	Ongoing	5	0	CGM
Finance, Economic Planning and ICT							
Public Finance Management							
Budgetary documents/ reports	To enhance an efficient and	-CBROP - CFSP	-No. of CBROP/ year	Completed	10M	1.799M	CGM

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	effective budget process and decision making	- Budget Estimates - PBB -Cash flow management report	- No. of CFSP/ year - No. of Budget Estimates/ year - No. of PBB/ year - No. of Cash flow management report				
Budget & economic forums	To improve on quality of budgetary documents/ reports	Budget and economic forums	No. of budget and economic forums/ year	Done	3M	4.057M	CGM
Public Participation	To establish development projects	Public participations	No. of public participations/ year	Done	10M	8.113M	CGM
County Economic Planning, Policy Formulation & Monitoring & Evaluation							
Sectoral plans (countywide)	To guide the county in planning process in all sectors	4 plans	Plans in place	Not Done	5M	0	CGM Development Partners
ADP 2022/2023 (countywide)	To guide the county in planning & Budgeting process	One plan	Plan in place	Completed	2.5	0.12M	CGM Development Partners
Departmental Strategic Plan report (countywide)	To guide the department in planning	One departmental plan	Plan in place	0% (on need basis)	3M	0	CGM
Planning at decentralized levels (countywide)	To improve service delivery	4 sub county planning offices established	No. of sub county planning units	0% (Ongoing)	3M	0	CGM Development Partners
Public participation on planning (ADP) (countywide)	To ensure citizen oriented projects	45 wards.	No of public participation for ADP	Completed	3M	0	CGM Development Partners
Update on Socio-Economic Indicators (Economic survey and data collection MESC) (countywide)	To gather accurate Information for planning processes	1 survey	No. of survey Report	Completed	4M	6M	CGM

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Meru Vision 2040-Dissemination and implementation of Vision 2040 Tracking of implementation Reports	To ensure citizens have access to the Meru Vision 2040 To access the progress of implementation of the vision 2040	1 Implementation report	No of implementation reports	Ongoing	5		CGM
County Bureau of Statistics (countywide)	To enhance efficiency in data management	1 statistical software/data software Assorted statistics equipment -1 statistical abstracts	No of statistical software Purchase statistics equipment -No of statistical abstracts	Not initiated	6M	0	CGM
Update on Socio-Economic Indicators (county wide)	Dissemination and implementation of Vision 2040 Tracking of implementation Reports	Dissemination forums Implementation reports	% Implementation of the report	Ongoing	5M	0	CGM
County information and documentation Centre (County HQ)	To promote dissemination of government documents	1 CIDC operational Assorted equipment	No. of CIDCs No. of equipment	Ongoing	2M	0	CGM
Monitoring and evaluation-CIDP projects Review	To assess the impact of the programs and projects	One annual M&E report 4 quarterly M&E reports 12 field visits	No of M&E reports No of field visits	Ongoing (Project carried out by Efficiency & Monitoring Unit)	8M	0	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
County Annual Progress Report (CAPR)- 2018/19 ((countywide)	To enhance evidence based performance for results	One report prepared	No. of reports prepared	Completed	3M	0	CGM Development Partners
Projects Appraisal reports (pre-feasibility, feasibility and appraisal studies (MESC) (countywide)	To determine the economic viability and impact of projects being implemented	One report prepared	Report in place	Ongoing	2M	1.576M	CGM Development Partners
End-term evaluation of implementation of the CIDP 2018-2022 (countywide)	To assess progress in achievement of the CIDP	One report prepared	1 End-term report in place	Ongoing	4M	0	CGM
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	Ongoing	3M	0	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	3M	2.5M	CGM
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	7M	0	CGM Development Partners
Revenue Management							
Market Infrastructure Improvement -County wide	To realize optimum revenue collection and monitoring	Barriers/shelter s constructed county ide	No of barriers/shelters constructed	Ongoing	1.8M	0	CGM
Capacity building	To Increase efficient service delivery	Train 80% of staff	% of staff trained	Ongoing	10M	0	CGM
Microfinance Development							

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Biashara loan Entire County	To assist Micro-entrepreneurs access finance for working capital	Uplift small scale traders	No. of beneficiaries	Ongoing	15M	18M	MCMC
Mali yangu loan Entire County	To provide loan to residents to acquire machineries	Ensure remarkable number of Meru resident acquire assets	No. of beneficiaries	Ongoing	5M	19M	MCMC
Kilimo loan Entire County	To provide agricultural finance to farmers	Ensure shift to agribusiness	No. of beneficiaries	Ongoing	13M	20M	MCMC
Pambazuka loan-youth focused across county	To finance youth owned enterprises	Assist venture into boda boda,kinyozi & other income generating activities	No. of beneficiaries	Ongoing	10M	20M	MCMC
Soma loan across county	To boost education in Entire County	Increase literacy levels among resident	No. of beneficiaries	Ongoing	2M	4M	MCMC
Individual product across county	To help residents 190akoromo their potential through provision of financial services	finance individuals outside group model/salaried	No. of beneficiaries	Ongoing	40M	15M	MCMC
Soko loan-Women focused across county	To ensure constant supply of fresh pro-duce by wholesalers	Ensure constant supply of fresh produce by wholesaler	No. of beneficiaries	Ongoing	15M	19M	MCMC
System Procurement	-	100% automation	No. of Service Level Agreement	Ongoing	9M	0	CGM
Software integration	-	Improve efficiency for	No of applications integrated to the system	Ongoing	7M	0	CGM

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		large number of customers.					
Member training	To provide financial literary to membership	Attain high financial literacy levels	No. of trainees	Ongoing	10M	0.677	MCMC
System training	To provide training on system functionality	Attain a high system functionality	No of staff trained	Done	2		MCMC
Igembe North Branch	Increase accessibility and networking of customers in the region and in the entire county	Increased accessibility and networking of customers in the region	No of branches opened	Ongoing	1.5		MCMC
Imenti central branch	Increase accessibility and networking of customers in the region and in the entire county	Increased accessibility and networking of customers in the region	No of branches opened	Ongoing	3		MCMC
Investment Promotion							
Refurbishment of Meru county Massionate into decent office and commercial space	To Increase grade A& B office space in Meru County. To generate revenue for the County government through MCIDC	Improved working conditions	% completion	90% completion	80M	60	CGM
Banana Value-addition (South Imenti & Central Imenti	Investor sourcing, SPV formation and exploration of the value-addition recommended Stakeholder engagement		% of completion	20% completion	-	-	

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Renewable energy (solar, wind, mini hydro and waste to energy)/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% complete)	80M	0	PPP
Construct a five star rated hotel in Meru National Park and eco lodges	To bring them in line with modern user needs and trends Create a tourism brand To boost the profile of Meru county as a major tourist destination	1Approved design 50%Level of construction completion	Approved designs Level of construction completion (%)	Ongoing	50M	0	PPP
ICT Development							
County surveillance system Headquarter security system	To Enhance security by round the clock monitoring and alert	Installation of two county surveillance systems	No of county surveillance systems installed	Done	7.5	-	
Digital Villages (Meru, Maua & Nkubu)	To provide free internet access through WiFi hotspots in key administrative and social areas	Free internet in the designated digital villages	No of digital villages done	Not done	30	-	CGM
ICT support/data recovery lab + helpdesk Headquarters	To enable support, maintenance and repairs, data recovery, backup and restorations of systems	Maintenance and repairs, data recovery, backup and restorations of systems	No of data recovery labs created.	Done	3	-	CGM
County Connectivity expansion phase I HQ Departments, Sub-Counties	Extension of Internet and telephony to sub counties and ward offices	Provision of internet at the sub ounty offices	No of sub counties with internet connectivity	Ongoing	7	-	CGM

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Fleet Management							
Fleet Management System	To improve county fleet logistics	Improved county fleet logistics	No. of fleet management systems developed	Ongoing	6M	4,976,000	CGM
Acquisition of assets and fleet (Countywide)	To ensure operational fleet	Enhanced functional assets and motor	No. of new vehicles purchased	Ongoing	40	15M	CGM
Education, Science, Culture and Arts							
Meru county rehabilitation and referral Centre	To rescue addicts and promote change	Construction of one rehab centre	No. of rehab nd referral centres constructed	No-initiated	200M	0	CGM & Alcohol Board
Youth Affairs and Sports							
Youth Affairs							
Identification, support and nurture of talents	To enhance youth employment	Enhanced youth employability	Number of youths talents supported nurtured	ongoing	10	8.4	CGM
MYS							
Skills development	To increase youth employability	Employable youth and improved livelihoods	No. of participants	Ongoing	40	21.3	CGM
Sports							
Fully operational complex Kirwirwo baseball complex	To increase number of youths professionals	enhanced baseball as an alternative sport	Percentage of Completion	On going	5 Million	-	CGM
Erection of masonry wall Githongo stadium	To nurture youth talents	Enhanced sports talents	% of completion	On going	6 Million	-	CGM
Gender and Social Development							
Seed capital transfer to PWDs	To empower the PWDs	Empowered PWDs	No. of PWDs empowered economically	Ongoing	20	5	CGM

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Coordination, enforcement and reporting on AGPO	To sensitize the marginalized groups on procurement issues To ensure the a third rule is adhered to	Sensitized marginalized groups	No. of marginalized groups sensitized	Ongoing	12	0.5	CGM
Engagement of women, youths, pwds in decision making, planning and implementation of projects	Inclusion of youths, PWDs in decision making	Included Youths and PWDS IN DECISION MAKING	No of meetings held	Ongoing	5	-	CGM
Social care and protection for the elderly and extreme PWDS (Provision of food and self-care kits assistive devices)	To create a conducive environment for PWDs	Conducive environment for the PWDs	No. assistive devices issued	Ongoing	-	5	CGM
Provision of NHIF cover for the PWD and the elderly	To improve the social welfare for the elderly	Improved social welfare for the elderly	No. of NHIF cards issued	Ongoing	-	7	CGM
Gender Mainstream in all Departments and Directorates	To sensitize officers from different departments on gender	Sensitized officers on gender issues	No of gender champions recruited No. of meetings held	Ongoing	5	0.3	CGM
Mitigating gender based violence and teenage pregnancies Presidential directive on getting to zero on FGM by 2022	To reduce the GBV cases	Reduced GBV cases	No. of GBV cases and teenage pregnancy mitigated	Ongoing	5	0.3	CGM

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Entrepreneurship empowerment for Women Political empowerment of women/Leadership Men as agents of desired positive change	To empower women and PWDs on business skill	Empowered women and PWDs on business skill	No of women empowered politically and on entrepreneurship	Ongoing	20	10	CGM
Roads, transport and energy							
Cabro paving	To increase connectivity in the county	dust free townships	No. Of KM paved	Ongoing	250	382M	KDSP/KRB Fuel Levey Fund
Procuring and installation of lights	Provision and maintenance of market and informal settlement lighting	Improved security	Amount of clean energy generate	Ongoing	16	0	CGM/partner s
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/Countywid e	To provide shelter to market users	Markets Construction and upgrades	No. of Market Repairs	100%	50	21.9	CGM
Maintenance of Market utilities/ Countywide	To continuously provide hygienic market facilities	Markets utilities construction and upgrades	No. of Toilets Constructed	-	-	-	CGM
	To secure Market facilities	Improved Markets security	No. of Boundary/Perimete r walls constructed	12%	-	-	CGM
Construction of Market Kiosks/ Countywide	To create business centers for informal traders	Increased revenue from	No. of Kiosks	50%	30	17.6	CGM

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		trading activities					
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	-	CGM & Development Partners
Weights and Measures	Promotion of fair-trade practices	Improved fair trade practices	No. of Weights and Measures Procured		10	-	CGM
			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	No. of ecotourism products developed	45%	300	14.93	CGM
			Level of completion of ecotourism products developed	-	-	-	
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

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Coffee Cash Model / Countywide	To support coffee milling, branding and packaging –To support in proper market accessibility. -To support upgrading of coffee factories to modern standard. -To support Meru County millers union in upgrading the milling facility	Increased volume of Coffee traded	Kgs of coffee cherry milled	40%	90		
			No. of Cooperatives that join the Coffee Cash Model	25%	-	-	
Health Services							
Kibirichia level 3 hosp	hospital wards	Complete ward-block	Operational ward	completed	4,000,000	2,700,00	CGM
Mbuju munanda	Mbuju munanda disp	Initiate construction	Complete dispensary	Incomplete (30%)	2,500,000	2,499,859	CGM
Ex lewa disp	Ex lewa disp	Initiate construction	Complete dispensary	Incomplete (30%)	3,000,000	2,999,824	CGM
Amwamba disp	Amwamba disp	Complete construction works	A functional dispensary	90% complete	500,000	499,450	CGM
Mea disp	Mea disp	Complete dispensary	Operational dispensary	completed	2,500,000	1,890,420	Mea disp
Giumpu disp	Giumpu completion	Complete dispensary	A functional dispensary	70% complete	3,395,000	500,000	CGM
Ngongo disp	Ngongo completion	Complete dispensary	A functional dispensary	70% complete	500,000	500,00	CGM
Bubui disp	Bubui disp	Complete dispensary	A functional dispensary	85% complete	2,000,000	1,929,720	CGM
Giumpu disp	Giumpu completion	Complete dispensary	A functional dispensary	70% complete	3,395,000	500,000	CGM

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Ngongo disp	Ngongo completion	Complete dispensary	A functional dispensary	70% complete	500,000	500,00	CGM
Kambakia disp	Kambakia disp	Complete dispensary	A functional dispensary	80% complete	2,000,000	3,769,825	CGM
Limoro H.C	Limoro maternity completion	Complete maternity	A functional maternity	30% complete	1,720,000.00	938,289.00	CGM
Kiraone H.C	Kiraone maternity construction	Complete maternity	A functional maternity	60% complete	4,500,000.00	3,999,385.00	CGM
Marinya dispensary	Marinya dispensary	Complete dispensary	A functional dispensary	30% complete	2,400,000	2,397,000	CGM
Antubochio maternity	Antubochio maternity Phase II	Complete maternity	A functional maternity	30% complete	2,500,000	2,500,000	CGM
Nthambiro HC renovations	Renovation works	Complete renovation	A functional Health center	90% complete	2,500,000	2,500,000	CGM
Muruta dispensary fencing and drainage works	Fencing and drainage works	Complete renovation	A functional Dispensary	complete	2,500,000	2,500,000	CGM
Mweromalia dispensary fencing	Fencing	Complete fencing	A functional Dispensary	complete	2,500,000	2,500,000	CGM
Karama HC fencing works	Fencing	Complete fencing	A functional Dispensary	complete	2,500,000	2,500,000	CGM
KMTC Kangeta	Tuition	Complete	A functional Tuition block	40% complete	10,000,000	2,500,000	CGM
Theatre Kangeta	Theatre	Complete	A functional Tuition block	40% complete	11,500,000	2,700,000	CGM
KMTC Miathene	Tuition	Complete tuition block	A functional Tuition block	40% complete	19,000,000	5,500,000	CGM
Miathene Ward block	Ward block	Complete ward block	A functional ward block	60% complete	19,000,000	5,500,000	CGM
Kimachia maternity	Antubochio maternity Phase III	Complete maternity	A functional maternity	30% complete	2,900,000	2,500,000	CGM
Gacuru dispensary	Dispensary block	Complete dispensary	A functional dispensary	90% complete	3,000,000	3,000,000	CGM

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Nthungu dispensary	Dispensary block	Complete dispensary	A functional dispensary	100% complete	3,000,000	3,000,000	CGM
Igandene dispensary	Dispensary block and levelling	Complete dispensary	A functional dispensary	100% complete	5,000,000	5,000,000	CGM
Ithimbari HC	Maternity block, kitchen and fencing	Complete maternity block	A functional maternity	100% complete	5,000,000	5,000,000	CGM
Cancer center – MeTRH	Renovation works	Complete cancer center	A functional dispensary	50% Complete	10,000,000	10,000,000	CGM
Timau casualty block	casualty block	Complete casualty block	A functional casualty	70% Complete	15,000,000	15,000,000	CGM
Timau mortuary	Mortuary	Complete mortuary block	A functional mortuary	70% Complete	4,900,000	4,900,000	CGM
Kariene dispensary	Health center block- phase 1	Complete the structure	A functional dispensary	100% Complete phase 1	4,900,000	4,900,000	CGM
Limoro MCH	MCH block- phase 1	Complete the MCH	A functional MCH block	100% Complete phase 1	3,000,000	3,00,00	CGM
Nyambene LV board	LV Board	Complete the LV power output	Stable electricity power supply	100% Complete	7,000,000	7,00,00	CGM
Kanyakine Maternity	Maternity Expansion	Complete the extension of maternity	An expanded maternity block	40% Complete phase 1	6,000,000	6,00,00	CGM
Igoki Maternity	Maternity completion works	Complete maternity block	A functional maternity block	80% Complete	3,000,000	3,00,00	CGM
Nyambene Male ward	Male ward	Complete male ward block	A functional male ward block	50% Complete	11,000,000	11,00,00	CGM
Mutuati Male ward	Male ward	Complete male ward block	A functional male ward block	0% Complete	7,000,000	7,000,00	CGM
Subuiga casualty ward	Casualtyward & fencing	Complete casualty block	A functional casualty block	0% Complete	4,000,000	4,000,00	CGM
Subuiga fencing	fencing	Complete male ward block	A functional male ward block	80% Complete	3,000,000	3,000,00	CGM

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Lands, Physical planning, Urban development and Housing							
Construction New Governors' and Deputy Governor's residence	Enhanced quality of county facilities	Governor's and Deputy Governor's residence	%level of Construction	100%	300,000,00	190,775,161.36	CGM
Furnishing and equipping of Governor's and Deputy Governor's Residence	Enhanced quality of county facilities	procurement of furniture and accessories for the residences	% level of completion	100%	3,500,000	3,487,000	CGM
construction of low cost public works office block	Enhanced quality of county facilities	Low cost public works office block	% level of completion	80%	10,750,248	10,424,273.30	CGM
Abombugi Social Hall	Focal point for community activities	Social Hall	% level of completion	100%	3,000,000	2,999,609	CGM
Renovation of Lands office block at the municipal yard	Enhanced quality of county facilities	Renovated office block	% Level of completion	100%	1,498,000	1,498,000	CGM
Landscaping and Parking at lands and public works office	Enhanced quality of county facilities	Land scapped parking	% Level of completion	80%	1,802,000	1,800,000	CGM
Construction of Keria gate	Enhanced quality of county facilities	Gate constructed	% Level of completion	50%	3,950,000	3,902,472	CGM
Construction of Makutano fresh produce market	Improve environment for traders	Market constructed	% Level of completion	100%	62,104,909	32,541,498	KUSP/CGM
Paving of Morgue road to cabro standards	Improve accessibility and mobility	Construction work.	% Level of completion	100%	31,000,000	30,997,000	KUSP/CGM
Recarperting of main bus pack to bitumen standard	Improve accessibility and mobility	Construction work	% Level of completion	100%	62,104,909.17,	10,699,700	KUSP/CGM
Paving of river land offset parking and Upgrading of skewers-barclays bank – kailanya	Improve accessibility and mobility	Construction work	% Level of completion	100%	55,019,640.04	53,805,254.45	KUSP/CGM

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Preparation of ISUDPs for 3 markets (Muthara, Kianjai, and Githongo Markets	- Acquire planning data for the markets - Establish external boundaries for the markets - Prepare list of plot owners/beneficiaries . - Prepare market layouts.	Muthara, Kianjai and Abothogochi West ISUDPs respectively	% Level of completion	100%	90,000,000	90,000,000	KUSP/CGM
Symbio city Project (Ontulili town) Phase 1.	- Construction works. - Landscaping and beautification. - Completion inspection and site hand over. - Official launch	Symbio city	% level of completion	100%	20,000,000	20,456,712.00	Swedish Embassy
Environment, Natural Resources and Climate Change							
Water and irragation							
Drilling of boreholes	To improve access to safe, clean and adequate water	Improved access to safe, clean and adequate water	Number of functional boreholes	Complete	70,000,000	286,000,000	CGM
Ward Based Community Development water projects	To improve access to safe, clean and adequate water	Increased access to safe & clean water storage	Number of households served	Complete	39,000,000	34,150,000	CGM
Construction of water works, pipeline and storage Tanks	To effectively complete water works	Effectively completed water system.	Number of households connected	Complete	90,000,000	169,000,000	CGM
Meru County Urban Water and Sanitation Services							

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Micro-tunneling	To improve water supply distribution	Augmentation of water supply to 4760 connection Increased surface coverage	Length of pipeline laid in KM	complete	6,000,000	7,832553.64	Internally generated
Borehole	To increase water production	Increased water production by 315 m^3 per day	No of boreholes drilled and equipped	Complete	-		CGM
Kanyakine water intake	To increase production	Increased production	No of intakes constructed	Complete	-	4,000,000	CGM
Environment, Natural resource management and climate change							
Construction of recycling and solid waste treatment plant/202 Gakoromone		sustainable waste management	No of recycling and solid waste treatment plants installed	stalled	10	0	CGM

A

02

ANNEX 2

Performance of Non-Capital Projects for previous ADP 2021/22

Table 16: Performance of Non-Capital Projects for previous ADP 2021/22

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
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	The trainings were conducted successfully	40M	35M	CGM
Education, Science, Culture and Arts							
Meru County Meals and nutrition/Countywide	To increase enrolment	Increased enrolment of ECDE learners Improved health for learners	Number of learners with good health	Stalled(Discontinued)	115	0	CGM
Construction of ECDE classrooms/Countywide	To create child friendly school environment	Improved access in ECDE	No. of ECDE Classrooms constructed	Requisition stage.	67.5	0	CGM
Provision of instructional materials /Countywide	To ensure quality curriculum implementation	Improved access to basic education	No.of instructional materials procured	Completed	5M	5M	CGM
Up scaling capitation for 70,000 ECDE learners /Countywide	Improved access to basic education	Improved access to basic education	No.of ECDE learners accessing capitation	Not-initiated	130	0	CGM
Employment of ECDE teachers/Countywide	To provide quality education	Improved access to basic education	No. of ECDE teachers employed	Not-initiated	75	0	CGM
Construction of sanitation units in ECDE centers across the county	To improve hygiene	Improved access to basic education	No.of sanitation units constructed	Not-initiated	9.2	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Procurement of ICT Equipment in public ECDE centres/Countywide	To ensure ICT Integration in ECDE curriculum	Improved access to basic education	No.of ICT equipment procured	Not-initiated	8	-	CGM
Capacity building of officers and teachers/Countywide	To improve ECDE service delivery	Training and impartation of skills	No. of officers and teachers trained	On-going	3.7M	3.7M	CGM
Curriculum monitoring and evaluation/Countywide	To improve curriculum implementatio n for quality and standards	Improved access to basic education	No.of VTCs monitored	Completed	1.2M	1.2M	CGM
Establishment of day care centres one per region/Countywide	To ensure proper custodial care to children	Improved access to day care	No.of day care centers established	Not-initiated	15	-	CGM
Construction of workshops and hostels /Countywide	To improve quality of technical training in Meru County	Improve access to VTCs	No. of hostels constructed No. of workshops constructed	On-going	220	5.2M	CGM
Recruitment of VTCs Instructors/Countywide	To provide quality training	Improved access to quality education	No.of VTC instructors recruited	Not-initiated	62.4	-	CCGM
Equipping of VTCs with tools and equipments (5 institutions)	To provide quality training	Improved access to quality education	No.of VTCs equipped	Not-initiated	20	0	CGM
Subsidized exam fees for VTCs trainees /Countywide	To enhance access and quality training	Improved completion rate	No.of trainees accessing subsidy	Completed	4.9M	4.9M	CGM
Conditional grant for VTCs /Countywide	To enhance access and quality training	Improved completion rate	No.of trainees accessing grant	On-going	56.8	29.3M	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Establishment of home craft centres (one per region) /Countywide	To equip the citizens with relevant skills	Improved access to home craft centres	No.of home craft centers established	Not-initiated	10	0	
Model vocational training centres	To impart youths with relevant skills	Improved access to quality education in VTCs	No.of vocational centres established	Not-initiated	20	0	CGM
Disbursement of bursaries and scholarships county wide	To enhance access and quality training	Improved access to technical and vocational training	No.of needy students accessing the fund	On-going	135	130.85M	CGM
Culture							
Construction of cultural centres	To Promote and Preserve Culture	Promote creative industry	No. of cultural centres constructed	Not initiated	20	-	CGM
Organization of Kenya Music and Cultural Festival	To Promote and Preserve Culture	Preserved heritage	No. of festivals held	Not initiated	102	-	CGM
Preparation of a Kimeru Institute bill for enactment	To promote Ameru culture	Promote Ameru culture	A published Bill	Not initiated	15	-	CGM
Constitution of Kimeru Institute Board	To promote Ameru culture	Promote creative industry	A functional Board	Annual	25.5	5	CGM
Identification of the stakeholders Establishing a Kimeru Culture research team	To promote creative industry in Ameru	Preserved cultural heritage	Research data	Bill prepared awaiting enactment	50	-	CGM
Identification of the Meru heroes and heroines	To promote creative industry in Ameru	Preserved cultural heritage	List of proposed heroes and heroines for awards and recognition	Initiated			CGM
Develop and publish the socio-cultural history of the Ameru	To promote creative industry in Ameru	Preserved cultural heritage	Printed copies	Ongoing	7.5	-	CGM
Alcoholic Drinks Control Board							

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Public education and awareness	To create awareness to various stakeholders	Increased revenue and compliance with regulations	Number of residents equipped with knowledge on alcoholic drinks	completed	5 M	5M	Alcohol Board
Youth Affairs and Sports							
Youth Affairs							
Promotion of youth employability skills	To increase youth employability To create linkage between youths and markets	Increased number of youths employed	Number of youths participated	Ongoing	5M	-	CGM
Operationalisation of Motor bike SACCOs	To sensitize motor cycle riders in the sub counties	Increased number of motorcycle riders sensitized	Number of participants	ongoing	3M	-	CGM
MYS							
Talent Development(MYS Making Stars)	To identify and nurture talents	Identified and nurtured youth talents	No. of youth Trained	Ongoing		3.49	CGM
Youth engagement in community service works (Twende kazi-Ngarisha Mtaa)	To increase youth employability	Increased youth in employment	No of youths identified and empowered	Ongoing	20	3.46	CGM
Advocate for youth inclusion in the Public Empowerment Policy at county level	To increase youth employability	Increased youth in employment	No of youths identified and empowered	Ongoing	5	1.4	CGM
Establish partnership with other youth serving partners	To promote National cohesion, Inter-community & inter-	Promoted national cohesion, inter-community & inter-generational dialogue	No of youths participated	Ongoing	2		CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	generational dialogue						
Develop a Meru County Youth Employment Marshal plan	To increase youth employability	Increased youth in employment	No of youths identified and employed	Ongoing	1		CGM
Coordinate celebrations of County National and International days relevant to youth	To promote National cohesion, Inter-community & inter-generational dialogue	Promoted national cohesion, inter-community & inter-generational dialogue	No of preparatory meetings held	Ongoing	5	0.52	CGM
Youth in Agriculture	To enhance youth employment	Enhanced youth in employment	No. of youths identified and trained	Ongoing	2	0	CGM
Sports							
Participate in Kenya Youth Inter County Games	**To increase youth participation in sports**	Increased number of sport professionals	No. of youth participating	Complete	3Million	-	CGM
Participate in KICOSCA games	**To increase youth participation in sports**	Increased number of sport professionals	No. of disciplines participated	Achieved	3Million		CGM
Gender & Social Development							
Food Distribution to vulnerable and elderly	To empower vulnerable and elderly socially	Elderly Empowered socially	No. of vulnerable and elderly	Ongoing	-	1	CGM
Sanitary pads distribution to vulnerable				Ongoing	-	0.5	CGM
Roads, Transport and energy							

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
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	completed	700	540M	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	completed	200	-	
Legal Affairs, Public Service Management and Administration							
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	500	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	stalled	250	-	CGM
Operationalization of ward offices/Countywide	To ensure efficient and effective	-Design, construction, equipping and commissioning	Number of clients served at ward offices	Ongoing, rented ward offices	150	-	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	service delivery						
County legal registry and Library/County Headquarters	-To reduce time taken to retrieve court files and other legal documents -To ensure safe storage of County Government Legislation	-Acquire space for county registry and library -Equipping -Operationalization	Number of court files filled in the registry	new	250	-	CGM
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	170	-	CGM
Town transport system/countywide	To achieve efficient movement of people, goods and services	Construction of bus parks Roads construction	Number of KMs paved	Ongoing	20	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	20		
County Enforcement Service/County wide	To strengthen and develop a professional County	-Recruit enforcement officers -Train and kit the enforcement officers	-Number of officers recruited -Proportion of officers trained	ongoing	550	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
	Enforcement service	-Develop a communication system – Procure vehicles -Build enforcement lines	-Number of vehicles procured -Number of enforcement 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%	274	3,500,000	CGM
Trade, Tourism and Cooperative Development							
Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Capacity building of Entrepreneurs/ Countywide	To Capacity build entrepreneurs	1,000 entrepreneurs trained	No. of entrepreneurs trained	27%	3	432,540	CGM
Meru County SMEs Support Fund	Reinstating SMEs to their status before Covid 19	Disbursement of 12M	Amount disbursed	80%	15M	12M	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
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 cooperators on areas such as corporate entrepreneurship and investment decisions	25,000 cooperators trained	No. of cooperators Trained	3%	50	0.634	CGM
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	-	

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			No. of Avocado Societies	25%	25		
Improved Cooperatives Governance			No. of Cooperative societies complying as per The Meru County Cooperatives Societies Act, 2014		30	-	
Agriculture, Livestock and Fisheries							
Agriculture (Crops)							
Programme 1: Crop Development							
Grain production/Countywide	To improve production of selected value chains	Procurement and distribution of assorted grain seeds	Tonnage of assorted seeds procured and distributed	50.881	40M (Funds from CGM 9.1M)	8.1M	CGM and Development Partners
Potato production/ Countywide	To improve production preferred for processing	-Procure and distribute seed potato - Participate in recruitment and formation of cooperatives -Agricultural extension services	Tonnage of varieties procured and distributed	47.6	-	4,859,500	CGM and Development Partners
Programme 3: Soil Conservation, Fertility Management and Water Harvesting							
Soil and Water Conservation and Agroforestry /Countywide	To minimize land degradation and enhance efficiency in water utilization	Soil conservation layout and excavation	Area of farm conserved	-	-	-	Development Partners
Programme 4: Inputs Supply Support							

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Distribution of Government subsidized fertilizer/ countywide	To increase usage of fertilizer	Mobilization of farmers to access government subsidized fertilizer	Tonnage (MT) of fertilizer distributed per year	- (currently the department only register farmers for subsides	-	-	CGM/Development Partners
Programme 5: Capacity Building							
Capacity building/Countywide	Improve farming skills	Farming skills improved	Number of Farmers a	4,727	-	-	CGM/Development Partners
			No. of staff trained	100	-	-	CGM/Development Partners
Livestock Development							
Dairy Cattle Improvement, value addition and marketing/ Countywide	To increase Production	Formation and training of marketing committees -Train farmers on mindset change and agribusiness	No of committees formed	-	-	-	CGM/Development Partners
			No of trainings carried out (by type of training)	970	-	-	CGM/Development Partners
Local Poultry improvement/ Countywide	Increase productivity of small farm units Promote white meat production, processing and consumption	Procurement and distribution of chicken	No. of chicken procured and distributed	24,000	-	-	CGM/Development Partners
Bee Keeping/Kitheu, Kithoka & Kithoka	Keeping beehives Establish honey refineries	Purchase and distribution of bee hives	No. of beehives procured and distributed	1,200	3	3	CGM/Development Partners
Rehabilitation of water pans and dams/ Imenti North Igembe Central Tigania East	To desilt dams	Desilting of three dams	No. of dams desilted	3	3	3	CGM
Programme 2: Veterinary Services							

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Livestock disease Management/Countywide	Reduce notifiable diseases to the minimum	Procurement of vaccine doses Vaccination of livestock Report writing	No. of vaccines procured	-	-	-	CGM
			No. of animals vaccinated	200,000	-	-	CGM
			No. of surveillance reports published	3	-	-	CGM
Livestock Genetic Improvement/Countywide	Improve the livestock genetic pool	Procure semen and inseminate cows	Litres of liquid nitrogen procured	-	-	-	CGM
			Semen doses procured	-	-	-	CGM
			No. of inseminations done	16,000	-	-	CGM
Veterinary public health/Countywide	Safeguard human health	To inspect carcasses Capacity building of flayers	No of flayers with improved skills	200	-	-	CGM
Programme 3: Fisheries Development							
Fish Farming/ Countywide	To improve fish production Improve nutrition, Food security and wealth	Capacity building on sustainable fish farming Procurement of inputs	Number of fish farmers clusters trained on value addition technologies	1,200	0.275M	-	CGM
Fingerlings Production /countywide	To improve fish production Improve nutrition, Food security and wealth	Establishment and equipping hatcheries Certification of hatcheries Acquisition of quality brood stock	Number of brood stock acquired	2,250	5,241,820	-	CGM
County Owned Enterprises (Kaguru ATC & AMS Mitunguu)							
Programme 1: Agriculture Education and Extension							

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Development/Establishment of new/upcoming technologies (SMART CENTRE)/ATC Kaguru	Improved training enterprises	-Upscaled silage Installation of bio gas digester -Multi-storey kitchen gardens -Conservation agriculture (ripper)	Completed upscaled silage	Completed	235, 500	180,000	CGM/Development Partners
Procurement of energy saving Jikos/ ATC Kaguru	Improved training infrastructure	Improved catering for training.	No. of energy saving jikos repaired and new energy saving jikos procured	5	585,200	568,284	CGM
Programme 2: Agricultural Mechanization Services (AMS Mitunguu)							
Construction of workshop septic tank/AMS Mitunguu	To enhance service delivery	Identification of suitable site Preparation of design Tendering process	Completed works	Completed	530,000	549820	CGM
Installation of security lights/floodlights/AMS Mitunguu	To enhance service delivery	Quotation Approval Award	Completed works	Completed	-	-	CGM
Water, Environment, Natural Resources and Climate Change							
MEWASSCO							
Construction of walkways at Milimani Treatment plant	To improve staff safety	Improved water production efficiency	No of walkways constructed	complete	1.3	1.6	Internally generated
Installation of Ultra filtration Machine	To improve water quality	Improved quality and increased quantity of water production	No. of Ultra Filtration machines installed	complete	6	3.4	Internally generated
Non Revenue Water management	To reduce water loss and increase water supply service efficiency	Reduced water loss and increased water supply	No. of meters changed No. of air valve installed No of sectional valves installed	complete	5.53	4.8	Internally generated

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Repairs of office Buildings	To improve working environment	Improved working environment	Percentage of Painted internal waling of Meru Scheme main offices and renovation of head office.	Complete	1.85	2.02	Internally generated
Car park-Main office	To improve the working environment	Improved working environment	No of car sheds installed	Complete	1.2	1.4	CGM
Repairs of CEO's Office	To improve the working environment	Improved working environment	No of renovated offices	Complete	0.9	1.5	CGM
Improvement of pathways-Cabro	To improve the working environment	Improved working environment	Area covered	Complete	5.6	4.2	CGM
Purchase and installation of Water Meters	To improve billing efficiency	Improved billing efficiency	No. of water meters purchased	Complete	1.5	0.368	CGM
Purchase of Motor Cycles	To Improved operational efficiency	Improved operational efficiency	No of motorcycles purchased	Complete	1.173	1.6	CGM
Installation of a water pipeline.	To improve water supply	Improved water supply	Length (km) of water pipeline installed	Complete	2.1	2.1	CGM
Lighting of the Milimani Treatment plant	To improve working conditions	Improved working conditions	No of floodlights installed	Complete	-	0.5	CGM
Environment, Natural resource management and climate change							
P1.Environmental conservation							
Afforestation and rehabilitation on of degraded fragile ecosystems /county wide	to increase the county forest cover	Catchment areas rehabilitated and restored(I raru, Liliaba, and Timau rivers Greening of Nchuura,	No. of fresh water and wetland rehabilitated	ongoing	51.6	12.1	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		Mweru, Kuani, Tuuti and Tamani hills & institutions farm forestry, urban forestry Established and promoted community based tree nurseries tree planting days held	No of trees seedling planted and natured No of tree nurseries established No of management plans developed No of tree planting days held No of meeting/work shops held				
Establishment of county tree planting day	to rehabilitate the degraded areas	County tree planting day	No of county tree planting days held	ongoing	5		CGM
P2 Environmental management and protection							
Sustainable waste management /County wide	To enhance proper disposal of waste	maintained dumpsites	No. of dumpsites maintained	ongoing	10	10	
		reduced littering	No of modern litter bins procured	ongoing	6	2.2	CGM
		protected workforce	No of protective	ongoing		8.5	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			gears and equipment's procured				
		improved capacity and knowledge	No of training and sensitization	ongoing	-	0	CGM
Construction of recycling and solid waste treatment plant/218akoromone		sustainable waste management	No of recycling and solid waste treatment plants installed	stalled	10	0	DONOR
pollution control county wide		clean and conducive environment	no of licenses issued No. Of workshop and meetings held No of notices served and cases prosecuted No of meetings/baraza s And cases prosecuted No of pollution control equipment procured No. Of licenses issued	ongoing	6	0	CGM
Programme 3: Research and Development in Environmental Management							
County Climate change Adaptation and	To enhance the existing	Availability of knowledge based	No of climate change	ongoing	71.5	0	

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Mitigation/ Countywide	knowledge while promoting technologies and innovations that enhance informed decision making in Environmental management issues.	environmental management system	instruments enacted No of workshops conducted No of meetings held				
Mapping of county natural resources /county wide		Availability of environmental ecosystem data	No of resource maps No of report compiled	ongoing	5	0	

A

03

ANNEX 3

Capital and Non-Capital Projects for FY 2023/2024

ANNEX III: Capital and Non-Capital Projects for FY 2023/2024

Table 17: Capital and Non-Capital projects for FY 2023/2024

a) Flagship/County Transformative Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KES.)	Source of Funds	Lead Agency
Finance, Economic Planning & ICT								
Development of County Statistical Abstract	County Headquarter	i. Updated data for informed planning ii. To enhance policy formulation iii. To enhance informed decision making iv. To promote effective service delivery	i. Acquisition of data collection software and hardware ii. Training of survey personnel iii. Data collection, collation, analysis iv. Report writing	Updated statistical data	2023-2024	20M	CGM MCIDC Partners	**Finance & Planning KNBS**
Education, Science, Culture & Arts								
School Meals and Nutrition	Countywide	Quality education Enhanced health for learners	-Data collection on pupil numbers -Programme Design – Procurement process. -Distribution -Monitoring and evaluation	-Increase in enrollment Retention transition and completion -Increased literacy levels	2023-2024	183M	CGM and partners	**Education**

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KES.)	Source of Funds	Lead Agency
Construction of ECDE classrooms and sanitation blocks	Countywide	To enhance access to basic education To improve hygiene	-Develop architectural design -Develop bills of quantities -Advertise and award tenders -Construction works - Monitoring & Evaluation	138 ECDE classrooms with furniture child friendlySanitation blocks	2023-2024	175.5M	CGM and Partners	**Department of Education, Science, Culture & Arts**
Improvement of infrustrucutre in village polytechnics	Sub County	Improve quality education and training	-Procurement procedures -Purchase of modern equipment, -Recruitment of of qualified tutors And establishment of centres of excellence	-Increased employment -Increased access, enrolment and completion rates	2023-2024	100M	CGM and partners	**Education and Technology**
Establishement of Village polytechnic	Igembe Central Sub County	Improve quality education and training	-Procurement procedures Construction and Purchase of modern equipment, -Recruitment of of qualified tutors And establishment of centres of excellence	Increased employment -Increased access, enrolment and completion rates	2023-2024		CGM and partners	**Education and Technology**
Rehabilitation Centers	Countywide	Reduce number of persons dependent on alcohol To rescue GBV/FGM AND OVCs	-site identification -architectural designs and plans -Procurement procedure -Monitoring and evaluation	-Reduce number of persons' dependent on alcohol -productive and responsible community	2023-2024	100M	CGM, Alcohol Board, NACADA and other develop	**Alcoholic drinks control board and with collaboration**

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KES.)	Source of Funds	Lead Agency
			-Equipping the center -Recruitment of personnel	-increased revenue			ment partners	**with other partners.**
Recording Studios	Maua Sub-county Headquarters and upgrade Kinoru	-Preservation and promotion of culture -Development of creative industry	-Procurement procedures -Construction and equipping -Recruitment of personnel -Monitoring and evaluation	Empowerment of artists Appropriation in aid	2023-2024	100M	CGM, other development partners	**Culture and Arts**
Youth Affairs, Sports, Gender and Social Development								
Humanitarian Assistance Program	Across the county	=To the empower marginalized group and families =To conserve the environment	-Urban and informal settlement cleanups = Food distribution to the marginalized =Afforestation	Improved livelihood	2023-2024	100 M	CGM Donors and Partners	**CGM under special programmes , donors and MYS**
Roads, Transport, Energy & Public Works								
Cabro paving and low volume seal roads	County	Provide climate proof roads	Cabro laying Tarmacking Drainage system Routine maintenance activities	10 km per year LVS roads 10km per year of cabro-laying	2023-2024	300M	-CGM -KRB -KDSP -World Bank -KISIP -EU	**Road, transport, energy and public works department**
Legal Affairs, Public Service Management and Administration								
Strengthened Devolved Governance	Countywide	To strengthened public service delivery and bringing government	Build and equip 15ward offices, 5 subcounty offices and Purchase of 5 sub county vehicles and 15motor cycles	Established and equipped offices, purchased transport vehicles and motor cycles	2023-2024	200M	CGM	LAPSA

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KES.)	Source of Funds	Lead Agency
		services close to the people	for Ward Administrators					
Trade, Investment & Industrialization Programmes								
Establishment of MSMEs revolving fund	Countywide	To empower MSMEs	-Mapping of MSMEs - Capacity building on financial literacy - Establishing legal frameworks and lending systems -Operationalization of revolving fund program	-Social economic development of beneficiaries - Happy County	2023-2024	100M	County Government and Development partners	**-County Government of Meru Department of Trade, Tourism, Investments and Development partners -MCMC**
Special Economic Zones (SEZs)	Countywide	To promote value addition	-feasibility study -Identification of site -Engagement with development partners -procurement process -Awarding of works -Launch Developing policy guidelines on the establishment and operationalization of special economic zones	-Jobs creation -Quality and market competitive products -Reduced resource wastage	2023-2024	50M	County Government and Development partners	**County Government of Meru & Department of Trade, Tourism, Investments and Cooperatives Development, MCIDC**
Renewable energy (solar, wind and waste to energy	Countywide	To tap into green energy potential in Meru County.	Conduct research & feasibility study Land allocation Community sensitization		2023-2024	20M	MCIDC & PPP	**MCIDC & PPP**

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KES.)	Source of Funds	Lead Agency
			Coordination of intergovernmental and PPP relations					
Health Services								
Health infrastructure	Health facilities/Countywide	-To improve inpatient services	-Wards in 4 major level IV hospitals	-Functional Male and Female wards in the 4 main level Ivs	2023-2024	100M	CGM	Department of Medical services
		-To provide comprehensive hospital services	-Comprehensive NCDs care centres in Level IV hospitals	-Availability of comprehensive NCDs care services in 4 major level IV facilities	2023-2024	50M	CGM	Department of Medical services
		-To improved diagnostic services	-Supply diagnostic machines and reagents and Provide adequate 6 X-Ray and 2 CT scan equipment and supplies.	-Availability of X-rays services in level Ivs and availability of lab services in level IIIs and Ivs	2023-2024	50M	CGM	Department of Medical services
		-To improve access to morgue services	-Build, complete, equip and operationalize stalled morgues in level Ivs(Timau, Muthara, Mutuati, Kanyakine)	-Functional morgues in level Ivs	2023-2024	100M	CGM	Department of Medical services
			-Expansion of Mortuary at MeTRH	One 200 carrying Capacity				
		-To improve specialized services	- Complete, equip and operationalize stalled theatres	-Functional theatres in the 4 main level Ivs	2023-2024	50M	CGM	Department of Medical services

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KES.)	Source of Funds	Lead Agency
		-To reduce risk of exposure to medical waste	-construct standard incinerators in the main level Ivs	-Functional incinerators in the 4 main level Ivs	2023-2024	20M	CGM	Department of Medical services
		-To improve amenities in level IIs, IIIs and Ivs	-Electricity connection, water supply, fencing, and toilets -Renovation of Health facilities	-Enhanced primary healthcare	2023-2024	50M	CGM	Department of Medical services
Meru Cancer Center	MeTRH	To reduce cancer incidence, morbidity and mortality	- Construction, equipping, staffing and operationalization - Set up of 50 bed capacity	- Fully functioning Meru Cancer Center at Level 5	2023-2024	500M	PPP	Department of Medical services
Cancer Research Institute/ MeTRH (Cancer Center)	MeTRH	To enhance fundamental knowledge of Cancer biology towards prevention, detection and treatment	· Construction, Equipping and Staffing Identification of biomarkers for Diagnosis Pre-symptomatic screening for patients Bio-Banking	Construct 1 functional Cancer Research Centre (CaRC) at Level 5	2023-2024	500M	CGM	Department of Medical services
Agriculture, Urban and Rural Development								
Livestock production improvement (1 cow per needy household)	Countywide	To enhance food security and secure livelihood	Identification of beneficiaries Procure and distribute cows	Improved livelihoods in 5,000 households	2023-2024	200M	CGM and Development Partners	ALF
Construction of food stores for value	County wide-Tigania,	Increased market access, creation of	Site identification, design, Procurement,	3 aggregation food stores Constructed	2023-2024	180M	CGM DONOR	ALF

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KES.)	Source of Funds	Lead Agency
addition/agro processing/	Imenti and Buuri	employment and reduced post-harvest loss	construction, monitoring and evaluation					Physical planning, and trade
Lands, Physical Planning, Urban Development and Housing								
Affordable Housing for County Staff	Countywide	To improve investments in the county and improve the living standards	- Design of houses - Construction - Monitoring and evaluation	Developed 2,500 simple houses & sanitation facilities	2023-2024	200M	CGM National Government PPPs	Roads, housing, Physical planning and social development
Housing for poor and needy	County Wide	To improve investments in the county and improve the living standards	- Mapping of the vulnerable - Testing and crafting viable, scalable and innovative housing solutions for the vulnerable - Design of houses - Construction - Monitoring and evaluation	Developed 2,500 simple houses & sanitation facilities for the marginalized	2023-2024	300M	CGM DONORS	Roads, housing, Physical planning and social development
County Spatial Plan	Countywide	Optimized utilization of land countywide	- Notification of intention to plan. - Development of the concept paper. - Preparation of a base map. - Reconnaissance study - County profiling.	A County Spatial Plan	2023-2024	100M	CGM, FAO, USAID, any other	CGM, NG Physical planning department

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KES.)	Source of Funds	Lead Agency
			- Creating a draft copy. - Public participation - Stakeholder engagement. - Come up with a draft plan - Approval by the –County Assembly				develop me nt partners,	
Environment, Water and Natural Resources								
Construction of dams and water pans	Countywide	To increase water for irrigation, domestic use, small industries and ecosystem support.	- Feasibility studies, - Design report - EIA report. - Implementation - Land Acquisition -	90 water pans 15 Dams	2023-2024	600M	CGM, Donors/ Partners	CGM -KFS -NEMA WRA
Climate change locally led mitigation adaption and resilient actions	County wide	To increase tree cover in the county	- Rehabilitation of degraded sites, - School greening program, Establish woodlots, - Provision of seedlings Provision of storage tanks - Provision of energy saving jikos - Promote commercial forestry, - Promote urban,	.2 hills within the county and in 55public schools, 55 woodlots 11 nurseries 10,000 trees planted 50 forest scouts recruited 55 energy saving jikos	2023-2024	300M	. CGM .DONO RS . CBOs . FBOs . NGOs . Part ners	-CGM -KFS -NEMA WRA -CBOs -WROAs -CFAs

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KES.)	Source of Funds	Lead Agency
			forestry/greening - Recruitment of forest scouts					
		To conserve and protect riparian areas	- Capacity building of conservation groups - Mapping and pegging of 5 wetlands, Rehabilitate 2 critical wetlands - Fencing - Tree planting	-110 community sensitization barazas on riparian conservation (2 per sub-county/year) 5 wetlands mapped/pegged 2 critical wetlands rehabilitated	2023-2024		. CGM . DONORS . CBOs . FBOs . NGOs . Partners	-CGM -KFS -NEMA WRA -CBOs -WROAs -CFAs
Clean, Reliable and adequate water Supply	County wide	Sinking of boreholes and distribution of boreholes to increase access of adequate and reliable clean water	- Drilling, developing& equipping the boreholes - Rehabilitation of existing boreholes, Provision of water pipes, Excavation of trenches to lay water	Number of boreholes drilled and equipped No of boreholes rehabilitated No. of pipes distributed Number of Kilometers of the trenches excavated	2023-2024	100M	. CGM, DONORS. CBOs, FBOs, NGOs, Partners	CGM WATER & IRRAGATION, MEWASSCO
	Meru County Urban Water System	Address the existing deficit in water supply within Meru municipality and its environs Ensure potable water demand is met in Meru	- Construction of an intake. - Construction of a water treatment system. - Construction of a water storage tanks,	Number of Constructed and fully functional waste stabilization ponds Length (KM) of Fully constructed and	2023-2024	250M	. CGM, DONORS. CBOs, FBOs, NGOs, Partners	CGM WATER & IRRAGATION, MEWASSCO

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KES.)	Source of Funds	Lead Agency
		municipality and its environs	- Construction of water conveyance system.	functional conveyance system				
Grand Total						**6,450M**		

b) Capital and Non-capital Projects

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
County Assembly											
Programme 1: Legislative and Committee Services											
1.1 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	645	CGM	2023 - 2024	No. Of Bills drafted -No. Of fora -No. Of Acts implemented	10 Bills approved - 130 Motions	ongoing	County Assembly	The public
Sub-Total				**645**							
Programme 2: Staff Management and Development											
2.1 Capacity Building for MCA & Staff	Headquarters	-Identify trainers -Provide training to the	-Train MCAs in climate change, DRR, environmental conservation	100	CGM	2023 /2024	-No. Of training carried out	Train 100% staff members and	Yet to start	County Assembly	- Government training centers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		members and staff	and conflict sensitivity programming					100% MCAs			-Training 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	36	CGM	2023/2024	-No. Of fora	Hold at least ten public participation forums	Ongoing	County Assembly	-The public -Development partners
Sub Total				**36**							
Programme 4: General Administration, Planning & Support											
4.1 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	100	CGM	2023/2024	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. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			minimize daytime power lighting								
4.2 Speakers Residence	Headquarters environs	-Procurement -Design - Commissioning and handover	Solar powered heating system, construction of Bio digester	35	CGM	2023/2024	% completion	100% completion of the speakers residence	Preparation for construction started	County Assembly	Technical personnel
4.3Construction of Breast feeding facility	Headquarters	Procurement -Design - Commissioning and handover	Solar powered heating lighting and system, -Installation of rainwater harvesting structures - proper ventilation to minimize daytime power lighting	3	CGM	2023/2024	% completion of Breast feeding facility	70%	Contract Awarded	County Assembly	Technical personnel
Sub Total				**180**							
Total				**919**							
Office of the Governor											
Programme 1: County Service Delivery											

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
1.1Services delivery	Service Satisfaction Levels Surveys/Countywide	Definition of key metrics. Create and choose best tool and distribution channel. Data collection. Results analysis. Action on feedback. Survey again.	Compliance with MoH health safety regulations	30	CGM & Development Partners	2023 – 2024	% level of citizen satisfaction with service delivery No. of citizen satisfaction reports No. of annual Governor's forums held	**60%** **2** **2**			
	Tracking Implementation of Governor's Priority Projects/Countywide	Field visits, Project appraisals, Project reporting	Key priority project Indicators should be responsive to environmental disaster risk reduction and environmental impact assessment regulations. Compliance with MoH	25	CGM & Development Partners	2023 - 2024	% completion of key priority projects % progress tracking on departmental commitments on	**100%** **100%**	**New**	**SDU**	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			health safety regulations				priority projects No. of Key priority project completion status report % of line ministries submitting implementation reports on time	**2** **100%**			
	Inter-ministerial field Missions on Key priority projects/Countywide	Field visits, Project appraisals, Project reporting	Key priority project Indicators should be responsive to environmental disaster risk reduction and environmental impact assessment regulations.	30	CGM & Development Partners	2023 - 2024	% field visit on key priority projects No. of field mission reports generated % Public opinion	**100%** **4**	New	SDU	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			Compliance with MoH health safety regulations				solicited and analyzed for decision making 100% 4 100%	**100%**			
	Rapid Result Initiatives on Priority Projects/Countywide	Action Plans Implementation of RRIs. Evaluation of RRIs. Awards.	Advocacy on climate change goals in RRIs	15	CGM & Development Partners	2023 - 2024	No. of Line Ministries Supported on action plans and RRIs No. of RRI Sets conducted annually	10 2	New	SDU	
	Capacity development and training/ HQs	Staff Training needs analysis Procurement. Enrollment	Advocacy on climate change trainings and gender equity	5	CGM & Development Partners	2023 - 2024	% of staff trained	100%	New	SDU	
Program 1: Efficiency Monitoring											
1.1 Efficiency Monitoring	M&E management system/HQ	Procurement. installation. Training and	Data collection on cross cutting	19.5	CGM	2023 – 2024	% work done	100%	Ongoing	Efficiency	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		commissioning of 1 M&E System.	issues should incorporate decision on environmental resilience and climate change				No. of project report	2		Monitoring Unit	
	Monitoring and Verification/Countywide	Field visits. Project appraisals. Project reporting.	M&E Indicators should be responsive to environmental disaster risk reduction and environmental impact assessment regulations. Compliance with MoH health safety regulations	12.5	CGM	2023 – 2024	% of project monitored and verified. % health facilities inspected. No. of project implementation status report. No. of health facilities status reports.	100% 100% 1 2	Ongoing	Efficiency Monitoring Unit	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Capacity development and training/HQ	Staff Training needs analysis. Procurement. Enrolment.	Advocacy on climate change trainings and gender equity	1	CGM	2023 – 2024	% of Staff trained	5%	Ongoing	Efficiency Monitoring Unit	
	Performance contracting and appraisal/Countywide	Drafting of Performance contracts & SPAS reports. Implementation of RRIs. Evaluation of PC, SPAS, RRIs. Awards.	Advocacy on climate change goals in PCs, SPAS & RRIs	6	CGM	2023 – 2024	% of staff under performance management appraised % of performance management personnel trained No. of RRI sets	100% 100% 1	Ongoing	Efficiency Monitoring Unit	
	Departmental Coordination/HQ	Incorporation of Coordinators in departmental key activities	Mainstreaming of crosscutting issues in reporting	3	CGM	2023 – 2024	No. of departmental monitoring reports developed	1	New	Efficiency Monitoring Unit	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Sub Total				**42**							
Program 2: Special Programmes											
2.2 Disaster and emergency	Construction of fire station at Nkubu,Mikinduri,Mutuati	Expansion of Nkubu fire station and constructing one at Mikinduri and Mutuati	Solar power and collection of rain water for use in the stations	15	CGM	2023/2024	3 fire stations constructed	3	New	CGM	Public works, public service administration, lands
2.3 Purchase of fire engines	Acquisition of locally assembled fire engines/HQ	Purchasing a fire engine for timely response	Purchase engines with minimal emission	28	CGM and Donor	2023/2024	No. of fire engines bought	3	New	CGM	
2.4 Purchase of relief food and NFIs	Acquisition of food and non-food items/HQ	Food and NFIs		50	CGM	2023/2024	Food and NFIs bought			Special programmes, Donors & MYS	CGM
2.5 Public participation and countywide civic education	Countywide	Public participation and civic education forums	Social and peaceful engagements	10	CGM	2023/2024	No. of PP and CE conducted		ongoing	CGM	
Sub-total				**103**							
Program 3: Research and Strategy											

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
3.1 Research and Strategy	Research and feasibility studies/Countywide	Procurement, consultancy procedures and training.	Data collection on cross cutting issues should incorporate decision on environmental resilience and climate change	8	CGM	2023 – 2024	No. of research proposals developed and feasibility studies done	8	Ongoing	Research and Strategy	
	Dissemination of information/Countywide	Procurement, installation, training and commissioning of research and strategy System	Data disseminated to accommodate and sensitize on cross cutting issues that will incorporate decision on environmental resilience and climate change	2	CGM	2023 – 2024	No. of research reports disseminated	10	Ongoing	Research and Strategy	
	Capacity Development and process re-engineering/HQ	Training needs analysis and procurement processes	Advocacy on climate change trainings and gender equity	0.5	CGM	2023 – 2024	% Of staff trained	10%	Ongoing	Research and Strategy	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Develop a research policy and framework/HQ	Stakeholders' engagement, Procurement, training, develop policy and framework, validate and publication	Corporate cross cutting issues on decision making concerned with environmental resilience and climate change	5	CGM	2023/2024	No of policy document developed	1	new	Research and Strategy	
	Research & Strategy information System software/HQ	Procurement process, Training, Installation, trial and management	Enlighten the community /institution on issues of climate change, environmental conservation and conflict sensitive	15	CGM	2023/2024	Installed software	1	new	Research and Strategy	
Sub Total				**30.5**							
Programme 4: Partnerships and external linkages development/countywide											
4.1 Partnerships and external linkages	Research development	Field visits, Data collection and analysis,	Research development Indicators should be	3	CGM	2023/2024	No. of funding proposals for	2		Partnerships and External Affairs	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
development/countywide		proposal writing	responsive to environmental disaster risk reduction and environmental impact assessment regulations. Compliance with MoH health safety regulations				development projects				
	Stakeholder relations management	Regular meeting and consultations	Mainstreaming of crosscutting issues in proposal writing	0.5	CGM	2023/2024	Amount of revenue raised from development partners/ year	500		Partnerships and External Affairs	
	Capacity building	Procurement And training	Advocacy on climate change trainings and gender equity	0.5	CGM	2023/2024	No. of staff trained	5%		Partnerships and External Affairs	
Sub Total				**4**							
Program 5:Communication											

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
5.1 County publication	Meru county	Production of a monthly magazine highlighting county activity Piping Construction of tanks Purchase of gen set	use of biodegradable paper and online publications	15	CGM	2023/2024	No of publications	12 publications	Ongoing	Communication department	
5.2 Feature and documentary production	County headquarters	shooting, editing, voicing scripting of features and documentaries	Reduce our carbon footprint, plan work better and include conservation messages in our content	21	CGM	2023/2024	Equipment tendered and procured	purchase of critical equipment	Ongoing	Communication department	
5.3 Equipping Communication dept.	Communications team	procurement of new and replacement equipment to help in timely delivery	identify products that respect environmental laws and meet the criteria	12	CGM	2023/2024	Equipment tendered and procured	purchase of critical equipment	Ongoing	Communication department	
Sub Total				**48**							
Programme 6: Protocol and event management											

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
6.1 Protocol and Event Management	Capacity development and training	Enrollment for short professional courses Refresher courses	Advocacy on climate change. Training and gender equality	3	CGM	2023 – 2024	No. of staff trained	15			
	Increased capacity in the event management	Procure protocol equipment's Rebranding of specific equipment's to fit national standards	Advocate on gender considerations during events	5	CGM	2023 – 2024	% No. of protocol equipment increased	200			
	Capacity building for senior staff	Enrolment for short professional courses Refresher courses	Advocacy on climate change. Training and gender equality	5		2023 – 2024	No. of staff trained	20			
Sub Total				**13**							
Programme 7: Administration, Planning & support services											
7.1 Administrative Planning	Administrative Planning/ countywide	Governor Diary, Logistics, Liaison	Ensure Noise reduction and use of biodegradable material	5	CGM	2023 – 2024	% Of Successful Governor's functions	100%	new	Administrative Planning	
Sub Total				**5**							

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Total				**350.5**							
Finance, Economic Planning & ICT											
Programme 1: Public Finance Management											
1.1 Budget Coordination and Management	Budgetary documents/ reports /headquarter	- CBROP - CFSP - Budget Estimates - PBB - Cash flow management report - Debt Management Plan	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	25	CGM	2023 - 2024	-No. of CBROP/ year - No. of CFSP/ year - No. of Budget Estimates/ year - No. of PBB/ year - Debt Management Plan - 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	
1.2 Budget & Economic forums/countywide	Budget & economic forums/countywide	Conduct consultative process in preparation of CFSP, CBROP and		3	CGM	2023 - 2024	No. of budget and economic forums/ year	2 budget and economic		Budget Directorate	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		matters relating to budgeting and financial management						forums/ year			
1.3 Accounting and financial reporting (HQ)	-Quarterly financial reports Annual	Preparation of quarterly financial reports		5	CGM	2023 - 2024	No. of budget and economic forums/ year	1 budget and economic forums		Budget Directorate	
1.4 Audit	Audit report-HQ	-Preparation of annual audit reports		5	CGM	2023 - 2024	No. Of Audit reports	4 Quaterly Audit reports 1 Annual Audit report	Ongoing	Budget Directorate	
1.5 Public Participation and Sensitization	Public Participation/countywide	Collection of major development projects in all locations within wards in every Sub-County		10	CGM	2023 - 2024	No. of public participations	2 public participations/ year	Ongoing	Budget Directorate	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
1.6 Supply Chain Management	-Quarterly financial reports Annual -Audit report-HQ	Enforcement of procurement regulations		3	CGM	2023 - 2024	Level of pending bills Level of compliance with PPRA	9% 100%	Ongoing	Procurement Directorate	
Sub-total				**51**							
Programme 2: County Economic Planning, Policy Formulation & Monitoring & Evaluation											
2.1 County Economic Planning, Policy Formulation & Monitoring & Evaluation	ADP 2024/2025 (County HQ)	-Data collection -Public participation - Development of departmental report -Compiling report	N/A	3	CGM Development partners	2023 - 2024	Plan in place	1 plan	New	Economic Planning Directorate	
	Departmental Strategic Plan report/County HQ	- Desk top review - Collection of data - Analysis of data - Compilation	N/A	5	CGM	2023 - 2024	No. of plans in place	On need basis	NEW	Economic planning directorate	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Integration and drafting of the strategic plan									
	Ward Strategic plans/ County wide	Identification of projects Field visits Compilation Implementation	-Ensure all cross cutting issues are mainstreamed in CIDPs and ADPs	30	CGM	2023 - 2024	No. of strategic plans in place	45 ward	NEW	Economic planning directorate	
2.2 County Annual Progress report	County Annual Progress Report 2023- Headquarter	- Collection of departmental progress reports - Compilation - Integration -Drafting of the report		3	CGM	2023 /2024	No of CAPRs Produced	1 CAPR	New		
	County Public Expenditure Review reports/ Head quarter	Preparation of expenditure reports		2	CGM	2023 /2024	No of expenditure review reports done	1 County Expenditure review report	New	Economic planning directorate	
2.3 Meru Vision 2040	Implementation of Meru Vision 2040	Preparation and racking of	Consider gender and PWD	4	CGM Other developm	2023 - 2024	% implementation level	1 Implementation report	Ongoing	Economic planning	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		implementation Reports	mainstreaming		ent partners		Implementation reports			Directorate, County departments and agencies	
	Public participation on planning (ADP) /countywide	- Collection of data Dissemination of reports and plans		1	CGM Other development partners	2023 - 2024	No of PP reports	1 PP report	Ongoing	Economic planning Directorate, County departments and agencies	
2.4 County statistics	Update on Socio-Economic Indicators (county wide)	Data collection, analysis and compilation. Dissemination of the survey report	N/A	4	CGM	2023 - 2024	No. of survey Report	1 survey	Ongoing	Economic Planning Directorate	
	County Bureau of Statistics/countywide	Procure equipment, Installation of data software	N/A	1.5	CGM	2023 - 2024	No. of statistical software No. of statistics equipment	1 statistical software Assorted	Ongoing	Economic Planning Directorate	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
								statistics equipment			
2.5 County Information and documentation	County information and documentation Centre HQ	Procurement of Library materials and purchase of Library equipment	Ease of access by PLWD	1	CGM	2023 - 2024	No. of CIDCs No. of equipment	1 CIDC operational Assorted equipment	Ongoing	Economic Planning Directorate	
2.6 Monitoring and evaluation	CIDP/ADP projects Review-County wide	Field visits Data collection Analysis Compiling dissemination of report re-planning fora	N/A	2	CGM Development Partners	2023 - 2024	County Annual progress report (CAP-R) in place Quarterly ADP monitoring and evaluation reports in place Updated project register in place	1 County Annual progress report (C-APR) 4 quaterly ADP monitoring and evaluation reports 1 update	Ongoing	Economic Planning Directorate	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
								d project register			
	Projects Appraisal reports/Countywide	Data collection, viability assessment, Impact assessment and preparation of appraisal report	N/A	2	CGM	2023 - 2024	Report in place	1 report prepared	Ongoing	Economic Planning Directorate	
	Meru County Integrated Monitoring and Evaluation System (CIMES)/Countywide	-M &E software -Laying of M & E backbone framework -Establish M &E framework - reports Proper budgetary allocation to projects and programmes	N/A	1.5	CGM Development Partners	2023 - 2024	Operational CIMES Data bank for all projects and programmes	One operational CIMES	Ongoing	Economic Planning Directorate	
Sub-totals				**60**							

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Programme 3: Revenue Management											
3.1 Revenue Management	Revenue Management-HQ	-Frequent visit to the revenue collection points -Enforcement of county finance bill -Automation of all revenue streams Procurement of revenue management system		15	CGN	2023-2024	Amount of revenue collected	600M	ongoing	MCRB	
Sub-totals				**15**							
Programme 4: Microfinance Development											
4.1 Loan disbursement	Loan disbursement to customer-County wide	Processing and Issuance of loans	n/a	5	CGM	2023-2024	No of groups accessing loans	200 groups	Ongoing	Microfinance	
4.2 Capacity Building	Capacity Building of customers	Training customers on basic book keeping skills	n/a	20	CGM	2023/24	No capacity building sessions	11 sessions	Ongoing	Microfinance	
4.3 Sensitization fora	Sensitization foras across the county	Sensitization of citizens on microfinance	n/a	5	CGM	2023/2024	No of Foras done	10	On going	Microfinance.	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		activities/ loans offered									
Sub-totals				**30**							
Programme 5: ICT Development											
I5.1 CT Development	Backbone infrastructure and Unified Wireless LAN	Installation of structured cabling to the Sub County/Municipalities/Ward offices and connect to internet		15	CGM	2023/2024	No of wards, sub counties and municipalities connected	10	New project	ICT Directorate	
	Development and maintenance of ICT standards-Head quarter	-Development of ICT standards and regulations -Revision of ICT Policy		5	CGM	2023/2024	No of ICT Standards, ICT regulations and ICT Policies developed	1 ICT policy developed	New project	ICT Directorate	
	Installation of Video Conference Facility/ Governor Residence	To install a Video conference system that support remote communicati		10	CGM	2023/2024	No of video conferencing systems developed	1 Video Conference Facility	New Project	ICT Directorate	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		on at governor's residence									
	Establishment of ICT innovation centres ICT Literacy and Capacity Building-Headquarter	-Establishmnet of ICT innovation centres -Capacity building of staff, ICT proffessionals /Headquarter		10	CGM	2023/24	No of ICT hubs established No of training done		ongoing	ICT Directorate	
	Automation and systems development	Requirements gathering, development of specification, procurement, development and installation, testing and training.		10	CGM	2023/2024	No of systems developed	2	New project	ICT Diretorate	
	Integration of Security Surveillance CCTV Systems/headquarter	Installation of CCTV monitoring Systems		10	CGM	2023/24	No of systems integrated	3 systems	New	ICT Directorate	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Establishment of ICT Lab/ Headquarter	Identification of the location, Renovation of rooms and procurement of the working tool kits, Hardware and software		10	CGM	2023/24	No of ICT labs established	1	New	ICT Directorate	
Sub Total				**70**							
Programme 6: Fleet Management											
6.1 Fleet Management	Fleet management system (Countywide)	Maintenance of the fleet management systems Installation of vehicle tracking to the remaining vehiclers and new ones		6	CGM	2023/24	No. of fleet management systems developed	1	Ongoing	Directorate of County Fleet Management	
6.2 Acquisition of assets and fleet	Acquisition of assets and fleet (Countywide)	Processing vehicle specification needs		30	CGM	2023/24	No. of new vehicles purchased	15 pieces	Ongoing	Directorate of County Fleet Management	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Procuring approved vehicle									
6.3 Insuarance and Accident Management	Acquisition of accident covers	-Plant and Vehicle Insuarance contracting		100	CGM	2023/24	No. of County Vehicles/ Motorbikes insuared	600	Ongoing	Directorate of County Fleet Management	
Sub-totals				**136**							
Total				**382**							
Education, Science, Culture and Arts											
Programme 1: Early Childhood Development Education											
1.1 Promotion of basic Education (ECDE)	Procurement of ECDE learning materials/countywide	Tendering Procurement Distribution	Adherence to AGPO, PWD friendly Use of locally available materials Harness green energy	122	CGM	2023-2024	No. of learners with learning materials	61,000	Ongoing	Department of Education, Science, Culture & Arts	
	Play equipment/ countywide	-Tendering Procurement Distribution -Provision of play and rest materials	PWD friendly Use of locally available materials	310.4	CGM	2023-24	No. of ECDE Centres equipped with play materials	776	Ongoing	Department of Education, Science, Culture	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
										& Arts	
	ICT Integration/Digital learning in ECDE centres countywide	-Tendering -Procurement -Distribution	Adherence to AGPO	50	CGM	2023-24	No. of centers with ICT integration/Digital Learning	500	New	Department of Education, Science, Culture & Arts	
	Recruitment of ECDE Teachers/countywide	Advertisement -Shortlisting -Interviewing and hiring -Posting Reporting	Consideration for PWD,YOUTH and Gender	8.8	CGM	2023-24	No. of ECDE teachers recruited	400	New	Department of Education, Science, Culture & Arts	
	Provision of furniture in ECDE centres/countywide	Tendering Procurement and distribution	Adherence to AGPO, PWD friendly Use of locally available materials Harness green energy	31.04	CGM	2023-24	No. of ECDE centres equipped with furniture	155	Ongoing	Department of Education, Science, Culture & Arts	
	Capacity building for ECDE teachers and officers	Identification of training needs Data collection	Advocacy on climate change trainings and gender equity	12	CGM	2023-2024	Number of officers and teachers trained	2543	New	Department of Education, Science, Culture	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Training schedules and materials Identification of trainers Report writing								& Arts	
	Curriculum monitoring and evaluation	Monitoring schedules Work plans Reporting	M&E Indicators should be responsive to environmental disaster risk reduction and environmental impact assessment regulations.	5	CGM	2023 - 2024	Number of ECDE centres monitored	776	Ongoing	Department of Education, Science, Culture & Arts	
	Issuing of uniforms to vulnerable learners	Tendering Procurement and distribution	Engage youth, women and persons with special needs	2	CGM	2023 - 2024	No. of learners issued with uniforms	1,000	New	Department of Education, Science, Culture & Arts	
	Community empowerment on basic education	Identification of training needs	Advocacy on climate change	15.52	CGM	2023 - 2024	No. 0f community members	77,600		Department of Education,	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Data collection Training schedules and materials Identification of trainers Reporting	trainings and gender equity				empowered on basic education			Science, Culture & Arts	
1.32Promotion of day care centers	Establishment of day care centres/ Countywide	Develop architectural design -Develop bills of quantities -Advertise and award tenders -Construction works	Adherence to AGPO, solar energy, tree planting, rain water harvesting and use of appropriate building technologies	20	CGM	2023 - 2024	No .of Day care centers established			Department of Education, Science, Culture & Arts	
Sub-Total				**576.76**							
Programme 2: Technical and Vocational Development											
2.1 Promotion of vocational education and training	Construction of workshops in 30 existing Village Polytechniques/ countywide	-Develop architectural design -Develop bills of quantities	Adherence to AGPO, solar energy, tree planting, rain water harvesting and use of	25	CGM	2023 - 2024	No.of workshops constructed	5	Ongoing	Department of Education, Science, Culture & Arts	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		-Advertise and award tenders -Construction works	appropriate building technologies								
	Construction of hostels in 30 VTC centres	Develop architectural design -Develop bills of quantities -Advertise and award tenders -Construction works	Adherence to AGPO, solar energy, tree planting, rain water harvesting and use of appropriate building technologies	60	CGM	2023 - 2024	No.of hostels constructed	3	Ongoing	Department of Education, Science, Culture & Arts	
	Ablution blocks for trainees	Develop architectural design -Develop bills of quantities -Advertise and award tenders -Construction works	Adherence to AGPO, solar energy, tree planting, rain water harvesting and use of appropriate building technologies	2.8	CGM	2023 - 2024	No.of ablution blocks constructed	2	Ongoing	Department of Education, Science, Culture & Arts	
	Equipping of Village Polytechniques/countywide	-Tendering -Procurement -Distribution	Adherence to AGPO, PWD friendly	8	CGM	2023 - 2024	No.of VTCs equipped	10	Ongoing	Department of Educatio	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		and installation	Use of locally available materials Harness green energy							n, Science, Culture & Arts	
	Recruitment of Village Polytechniques trainers /countywide	Advertisement -Shortlisting -Interviewing and hiring -Posting	Consideration for youth, women and persons with special needs	31.2	CGM	2023-2024	No.of instructors employed	100	New	Department of Education, Science, Culture & Arts	
	Up scaling of subsidized tuition fees(capitation)	-Data capture and verification preparation of vouchers and payment	Consideration for youth, women and persons with special needs	64.5	CGM	2023-2024	No.of trainees accessing tuition subsidies	4300	Ongoing	Department of Education, Science, Culture & Arts	
	Subsidized exam fees for Village Polytechniques /countywide	Data capture and verification; preparation of vouchers and payment	Consideration for youth, women and persons with special needs	12	CGM	2023-2024	No.of trainees accessing exam subsidies	1500	Ongoing	Department of Education, Science, Culture & Arts	
	Capacity building for Village Polytechniques	Identification of training needs	Advocacy on climate change, trainings	5	CGM	2023-2024	No.of officers ,principal	311	Ongoing	Department of Educatio	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	trainers, managers and officers	Data collection Training schedules and materials Identification of trainers Reporting	and gender equity				s and trainers trained			n, Science, Culture & Arts	
	Curriculum monitoring and evaluation	Monitoring schedules Work plans Reports	M&E Indicators should be responsive to environmental disaster risk reduction and environmental impact assessment regulations.	1	CGM	2023 - 2024	No.of VTC monitored	32	Ongoing	Department of Education, Science, Culture & Arts	
	Issuing of tool kits to needy Village Polytechniques graduands	-Tendering -Procurement -Distribution and installation	Engage youth, women and persons with special needs	5	CGM	2023 - 2024	No.of trainees issued with toolkits	100	New	Department of Education, Science, Culture & Arts	
	ICT Integration in Village Polytechniques	Tendering Procurement and	Adherence to AGPO	2	CGM	2023 - 2024	No.of VTCs	30	New	Department of Educatio	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		distribution					integrated with ICT			n, Science, Culture & Arts	
2.2 Retention enhancement fund	Retention enhancement fund	Identification of needs Data collection and collation Cheque writing and disbursement Reporting	Consideration for youth, women and persons with special needs	250	CGM	2023 - 2024	No.of ACCESSING THE FUND accessing the fund/yr	25000	Ongoing	Department of Education, Science, Culture & Arts	
2.3 Promotion of home crafting	Construction of home craft /Countywide	-Develop architectural design -Develop bills of quantities -Advertise and award tenders -Construction works	Adherence to AGPO, solar energy, tree planting, rain water harvesting and use of appropriate building technologies	33.3	CGM	2023 - 2024	No.of people accessing the centers per year	200	New	Department of Education, Science, Culture & Arts	
Sub-Total				**499.8**							
Programme 3:Culture & Arts Development											
3.1 Conservation of culture	Construction of a Cultural Centre on	Floating of tender -tender award	Adherence to AGPO, solar energy, tree	4	CGM & Development	2023 - 2024	No. of cultural centers	One fully equipp	New	Department of Educatio	National Museums of Kenya

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
and Heritage	Nyaki/Giaki /734 5.60 Acres	-Construction - Equipping and staffing -monitoring and evaluation	planting, rain water harvesting and use of appropriate building technologies		Partners			ed and operationalized Cultural Centre		n, Science, Culture& Arts	
	Construction of Cultural Centres at Sub County headquarters	-site identification -Floating of tender -tender award -Construction - Equipping and staffing -monitoring and evaluation	Adherence to AGPO, solar energy, tree planting, rain water harvesting and use of appropriate building technologies	15	CGM & Development Partners	2023 - 2024	No. of Cultural Centres established	One fully equipped and operationalized Cultural Centre	New	Department of Education, Science, Culture& Arts	National Museums of Kenya
	Mapping, protection and conservation of Cultural Shrines and Practitioners/Countywide	-Survey on identification and mapping of all shrines and practitioners	Adherence to AGPO, solar energy, tree planting, rain water harvesting and use of appropriate building technologies	3	CGM & Development Partners	2023 - 2024	No. of mapped shrines and practitioners	Mapped shrines and practitioners	New	Department of Education, Science, Culture & Arts	Consultants

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Construction of Art Theatres/Countywide	-site identification -Floating of tender -tender award -Construction - Equipping and staffing -monitoring and evaluation	Adherence to AGPO, solar energy, tree planting, rain water harvesting and use of appropriate building technologies	10	CGM & Development Partners	2023 - 2024	No. of Art theatres	Art theatres constructed in the 46 wards	New	Department of Education, Science, Culture & Arts	Permanent Presidential music commission (PPMC)
	Kimeru Dictionary/headquarters	-Conduct research and collate all the inputs on Kimeru language -Writing of manuscripts -Edit and publish	Adherence to AGPO, solar energy, tree planting, rain water harvesting and use of appropriate building technologies	5	CGM & Development Partners	2023 - 2024	No. of published copies	1000 copies of published dictionary	Ongoing	Department of Education, Science, Culture & Arts	Consultant
	Kenya music and Cultural Festivals/ Countywide	Identification of participants -Sensitization workshop	Consideration for youth, women and persons with special needs	5.1	CGM & Development Partners	2023 - 2024	No of cultural practitioners attending cultural festivals	3000	On going	Department of Education, Science, Culture & Arts	State department of Culture KNATCOM-UNESCO

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
											Kenya cultural center
	County Cultural Festivals/Countywide	Identification of participants -Sensitization workshop -	Consideration for youth, women and persons with special needs	10	CGM & Development Partners	2023 - 2024	No. of participants	3000 participants per year	Ongoing	Department of Education, Science, Culture & Arts	State department of culture/KNATCOM -UNESCO
	Empowerment of Cultural Practitioners/Countywide	Workshops and seminars	Advocacy on climate change trainings and gender mainstreaming	1.5	CGM & Development Partners	2023 - 2024	No. of practitioners	1000 per year	Ongoing	Department of Education, Science, Culture & Arts	State department of culture/KNATCOM -UNESCO
	Documentation and recording of Cultural Music/Countywide	Consultancy	-	2	CGM & Development Partners	2023 - 2024	No. of albums	10 Albums	Ongoing		**Consultants**
Sub-Totals				**55.6**							
Programme 4: Library Services											
4.1 Provision of library services	Construction of a public library at Maua (In Phases)	- Site identification - Contracts - Tender Awards	Adherence to AGPO, solar energy, and use of appropriate	6.12	CGM & Development Partners	2023 - 2024	No. of libraries constructed (in phases)	Phase i	New	Department of Education, Science, Culture	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		- Supervisions - Construction - Equipping and staffing -Monitoring and Evaluation	building technologies							& Arts	
	Equipping of Libraries at Meru Town, Mikumbune, Gatimbi, Timau, Maua & County Library	-Procurement -Monitoring & Evaluation	Adherence to AGPO, PWD friendly Use of locally available materials Harness green energy	10.68	CGM & Development Partners	2023 - 2024	No. of libraries equipped	5	New	Department of Education, Science, Culture & Arts	
Sub-total				**16.8**							
Programme 5: Regulation of alcoholic drinks											
5.1 Inspection and enforcement	Inspection, crackdown and Enforcement /Countywide	-Raids -physical Inspections -Crackdown monitoring	-	10	CGM & Development Partners	2023 - 2024	Number of inspected and approved outlets	3000	Ongoing	Meru County Alcoholic board	National Police Service, Department of Health, Relevant National Government officials

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Public education and Community mobilization/Countywide	Conduct sensitization workshops and seminars on alcohol use targeting youth, women and security officers	Advocacy on climate change trainings and gender mainstreaming	6.5	CGM & Development Partners	2023 - 2024	Number of residents equipped with knowledge on alcoholic drinks	6500	ongoing	Meru County Alcoholic board	
	Capacity building/Countywide	-conduct induction for Board members Staff training on customer service, supervisory skills and senior management courses	Advocacy on climate change trainings and gender mainstreaming	2	CGM & Development Partners	2023 - 2024	Number of staff members trained	20	New	Meru County Alcoholic board	
	Amendment of Meru County Alcoholic Drinks Control Act 2016/HQ	Drafting of the bill Public participation Amendment draft submission to	Ensure policies and laws are responsive to cross cutting issues	10	CGM & Development Partners	2023 - 2024	Operationalization of the new act	1	New	Meru County Alcoholic board	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		the county assembly									
Sub Total				28.5							
Total				**1,177.46**							
Youth Affairs; Sports, Gender and Social Development											
Programme 1: Youth Development											
1.1 Mainstreaming of youth issues in county development agenda	Mainstreaming of youth issues /County-wide	Development of a county youpolicy Creation of a youth Advisory Board		10	CGM	2023/24	Number of youth in County government leadership and other decision-making organs	10 youth leaders		Youth Affairs	NYC,CBOs,Youth Associations
1.2 Education and skills development	MYS intake countywide	Capacity building, training and sensitization on the areas of foces in youth empowerment		16	CGN	2023/24	No. of youths engaged	600	Ongoing	MYS	
	Youth empowerment	-Repair and expansion of ponds		20	CGM	2023/24	No. of youths Equip	100	New	MYS	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		-Acquisition of quality bloodstock -Modernization and operationalization of hatchery					with Skills Viable for Monetization				
		Inculcation of life,,leadership, and fiscal skills		10	CGM	2023/24	Number of youth trained	1,500	New	Youth Affairs	
	Establishment and equipping of Youth talent academy County wide	Identification, nurture and promotion of youth talents		15	CGM	2023/24	Number of talented youth identified, talents nurtured and developed	50	New	Youth Affairs	
	Establishment and /or equipping of youth resource centers/County wide	Identification, establishment, equipping and operationalization		20	CGM		Number of centers established Number of youth trained	05 1,000	New	Youth Affairs	NGCDF

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
1.3 Youth Enterprise Development	Revival Jua Kali industries/countywide	Identification of youths to be trained on Juakali and artisan courses -Setting Up of The Markets		20	CGM	2023/24	No. of industries revived No of youths engaged	1 1500	New	MYS	
1.4 Youth in modern agriculture	Youth involvement in modern agriculture/Countywide	Identification and preparation of the farm Procurement of necessary services and equipment.		20	CGM	2023/24	Number of youths trained and involved	100	New	MYS	
1.5 Youth mentorship program	Youth Health Awareness (Tujipende)/Countywide	Establishment of partnerships and linkages. - Identification of key areas of focus		10	CGM	2023/24	Number of youths mentored	200	New	MYS	
1.6 Twende Kazi	Ngarisha mtaa/ Countywide	Town cleanup and beautification	Tree planting	4.5	CGM	2023/24	No. of youths engaged	2000	Ongoing	MYS	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Unclogging of drainages									
							No markets cleaned	20	New	MYS	
1.7 Meru County Youth Summit	Youth conferences Municipality stadium	Youth mobilization Public participation Youth conferences		3	CGN	2023/24	No. of youths engaged in the County Convention	3000	New	MYS	
		Youth mobilization Public participation Youth conferences		3	CGN	2023/24	No of conferences held	4	New	MYS	
1.8 Youth Enterprise Development	Youth Enterprise Development /County-wide	Entrepreneurial skills training -provision of seed capital funds (for Purchase of Kinyozi, Hair Dressing materials and motorbikes		25	CGM	2023/24	-Number of youth owned SMEs -Number of youth engaged in self employment	200 3,000	On-going	Youth Affairs	MCMC

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		among others) -Capacity building of youth groups for AGPO									
1.9 Youth and Health	Capacity Building of Youth/County wide	Youth trainings/Sensitizations		5	CGM	2023/24	Number of youth trained/sensitized	5,000	New	Youth Affairs	MOH
	Youth Rehabilitation Centers/ County-wide	Establishment and equipping of the centre Engagement of counselors and other personell		50	CGM	2023/24	Number of youth rehabilitated	100	New	Youth Affairs	MOH
1.10 Youth and Environment	Training of Youth in Environment/County wide	Trainings and engagement of youth in tree nurseries and afforestation		5	CGM	2023/24	Number of youth engaged	1,000	New	Youth Affairs	KFS
Sub-Total				**236.5**							
Programme 2: Sports Development											
2. 1 Sports Infrastructure	Equipping of Kinoru Stadium Municipality Ward.	Equip the stadium to	Collaboration with NEMA	5	CGM	2023/24	% of the stadium completed	3	Ongoing	Sports directorate	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		international standards	- Use of environment friendly material - Consideration of AGPO								
	Upgrading of Nkubu Stadia	Erection of a perimeter fence and pavilion	Use of environment friendly materials	15	CGM	2023/24	No. of stadia equipped	1	Ongoing	Sports directorate	
	Upgrading of Public Playground/Countywide	Contracts, dozing, grading and compressing leveling, goal posts, marking, sanitation facilities	Use of environment friendly materials	45	CGM	2023/24	No. of public play grounds upgraded	45	New	Sports directorate	
	Construction of volleyball and basketball pitches	Contracts, design and construction	Use of environment friendly materials	5	CGM	2023/24	No. of pitches constructed	2	New	Sports directorate	
2.2 Sports Talent development	Sporting equipment/ countywide	Procurement and distribution of sports equipment		10	CGM	2023/24	No. of teams equipped	225	New	Sports directorate	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Meru County Talent Academy/ Countywide	Establish and manage academies, training and research for global competitiveness		5	CGM	2023/24	No. of youths trained	100	New	Sports directorate	
	Capacity Building of coaches and referees	Hiring of Trainers, identification of trainees and hiring of training grounds		5	CGM	2023/24	No. of referees trained	200	New	Sports directorate	
	Support to local Sports Federations an Leagues	Selection of teams, training and participation in tournament.		20	CGM	2023/24	No of events hosted	12	New	Sports directorate	
2.3 Sports development	KYISA Countywide	Mobilization of resources Identifying the participants Training Participation	-	5	CGM	2023/24	No. of participants	50	New	Sports development	KYISA Countywide

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	KICOSCA Countywide	Mobilization of resources Identifying the participants Training Participation	-	3	CGM	2023/24	No. of Sports discipline	13	New		KICOSCA Countywide
Sub-Total				**118**							
Programme 3: Gender & Social Development											
3.1 Affirmative Action	Support VMGs/OVCs Across the county	Mapping of the marginalized and vulnerable groups. Trainings Support with seed capital for empowerment.	Use of environmental friendly materials	20	CGM	2023/24	No. of marginalized and vulnerable groups mapped and supported	1000	New	Directorate of Gender and Social Development	
	Issuance of assistive devices to PWDS across the county	Mapping of PWD Support in assistive devices		40	CGM	2023/24	No. of PWDs supported with assistive devices	400	New	Directorate of Gender and Social	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
										Development	
	Sign language interpreters in public barazas across the county	Identify individuals for sign language training Training for Kenya Sign Language Skills.		1	CGM	2023/24	Number of language interpreters	12	New	Directorate of Gender and Social Development	
	Creation of a county PWD development fund. /PWD Sacco funds across the county	Mapping of the PWD Support with empowerment funds		35	CGM	2023/24	Number of PWDs saccos created No. of PWDs beneficiaries	2 1000	New	Directorate of Gender and Social Development	
	Funding of National disability day 03 Dec at Ntunene Ward	Mobilize the PWD to attend the day		2	CGM	2023/24	Number of national disability days held	1	New	Directorate of Gender and Social Development	
	Inclusion of PWD in all development plans across the County	Identify /Recruit the		5	CGM	2023/24	No. PWDs included	2000	New	Directorate of Gender	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		PWD to be involved								and Social Development	
	PWD friendly structurers across the county	Identify PWD unfriendly structures Construct and renovate non-PWD compliance infrastructure.		4	CGM	2023/24	Number of meeting held	2	New	Directorate of Gender and Social Development	
	Empowerment Grant/ across the county	Identify the women/Self-help groups Offer trainings on AGPO Issue women funds Identify the widows Trainings.		40	CGM	2023/24	No. women empowered	1500	New	Directorate of Gender and Social Development	
							No. of widows empowered	500	New	Directorate of Gender and Social Development	
				40	CGM	2023/24	No. of Youths (Men and	1000	New	Directorate of Gender	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
							Boy Child) empowered			and Social Development	
				40	CGM	2023/24	No. of elderly people empowered	1000	New	Directorate of Gender and Social Development	
				40	CGM	2023/24	No. OVCs empowered	1000	New	Directorate of Gender and Social Development	
	Capacity building for PWD County wide	Identity the PWD to be trained Offer training		6	CGM	2023/24	No. of PWDs sensitized	1000	New	Directorate of Gender and Social Development	
3.2 Social Care	Elderly empowerment grant/County wide	Advocacy for universal standard of		10	CGM	2023/24	No. of elderly persons	1000	New	Directorate of Gender and	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		care for the older persons. Mapping elderly and OVCs					empowered			Social Development	
	Provide dignity kits for teenage girls County wide.	Identify the vulnerable teenagers Issue dignity kits.		3	CGM	2023/24	No. of girls provided with dignity kits	500	New	Directorate of Gender and Social Development	
	Establish Cottage industry (Mashinani Industry) County wide	Site identification Construction of cottage Equipping		10	CGM	2023/24	No of cottages established	10	New	Directorate of Gender and Social Development	
Sub Total				**296**							
Total				**650.5**							
Roads, Transport, Energy and Public Works											
Programme 1: County Road Network											
Objective: To improve county road and transport network											
Outcome: Better accessibility and connectivity											

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
1.1 Routine Maintenance of roads	Routine Maintenance of roads /county wide	- signage repair - culverts repair - bridges repair Monitoring of projects	Road banks rehabilitation - Use of local labour -Grass/ tree planting to prevent soil erosion Use of gabions Soil compacting	300	CGM	2023/2024	Number of KM graded and graveled roads No of signage repaired No of M of culverts repaired No of bridges repaired No of KM patched No of KM2 of cabro repaired	230 KM graded and graveled roads 460 signage repaired 920 M of culverts repaired 10 bridges repaired 3 KM patched 150 KM^2 of cabro repaired	New	Directorate of roads and transport	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
1.2 Road opening, grading and gravelling	Road opening, grading and gravelling /county wide	Road opening, gravelling, culvert and gabion installation, signage installation, bridges, cabro laying,	road banks rehabilitation - Use of local labour -Grass/ tree planting to prevent soil erosion Use of gabions Watering the soil Soil compacting	300	CGM	2023/2024	No of KM opened No of KM graveled No of M2 of culverts No of gabions installed No of bridges constructed	230 KM opened 230 KM graveled 1380 M2 of culverts 4600 gabions installed 46 bridges constructed	New	Directorate of roads and transport	
1.3 Road Works Machinery and Equipment	Road Works Machinery and Equipment/Countywide	Procurement and Maintenance of roads machinery and equipment	road banks rehabilitation - Use of local labour -Grass/ tree planting to prevent soil erosion Use of gabions	200	CGM	2023/2024	No of machinery and equipment purchased	2 Road works machinery	New	Directorate of roads and transport	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			Watering the soil Soil compacting								
1.4 Township improvement	Township improvement /Countywide	Cabro laying, flowers planting and drainage works	Flowers/Tree planting	200	PPP/CGM	2023/2024	No of townships improved No of offset parking improved No of M2 of cabro laid KM of LVS	10 townships 10 offset parking 40,000 M2 of cabro laid 10 KM of LVS	New	Directorate of roads and transport	
1.5 Fleet management	Fleet management County	Fleet purchase	Purchase of hybrid vehicles	10	CGM	2023/2024	No. of vehicles purchased	2 vehicles purchased	New	Directorate of roads and transport	
1.6 Maintenance of fleet	Maintenance of fleet /county wide	Repair and maintenance	Maintainance of machine	10	CGM	2023/2024	No of vehicles maintained	20 machines maintained	New	Directorate of roads and transport	
1.7 Maintenance of plant	Maintenance of plant and equipment /county wide	Repair and maintenance	Maintainance of machine	25	CGM	2023/2024	Sum of plant and	1 plant and	New	Directorate of roads	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
and equipment							equipment	equipment		and transport	
sub total				**1,045**							
Programme 2: County Lighting											
Objective: To improve county lighting											
Outcome: improved security											
2.1 Installation of low mast floodlights	Low mast floodlights /county wide	Procuring and installation of lowmast floodlights	Use of energy saving lights Use of ecofriendly material	46	CGM, REREC	2023/2024	No of low mast floodlights installed	**92** low mast floodlights installed		CGM	
2.2 Installation of highmast flood lights	Highmast flood lights county wide	Procuring and installation of lowmast floodlights	Use of energy saving lights Use of ecofriendly material	30	CGM, REREC	2023/2024	No. of high mast lights	**15** high mast lights	New	CGM	
2.3 Street lighting	Street lighting /county wide	Procuring and installation of streetlights Rural electrification	Use of energy saving lights Use of ecofriendly material	40	CGM, REREC	2023/2024	No. of townships lit	**5** townships lit	New	CGM	
2.4 Renewable Energy generation	Renewable Energy .county wide		Use of energy saving lights	40	CGM, REREC	2023/2024	No of biogas and bio	460 biogas and bio digeste	New	CGM	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			Use of ecofriendly material				digesters installed	rs installed			
2.5 Least Cost Electrification Strategies	Least Cost Electrification /county wide	Purchase, distribution and maintenance.	Use of ecofriendly material	4	CGM	2023/2024	No. of off-grid standalone distributed	50 off-grid standalone distributed	New	CGM	
2.6 Promotion of clean cooking energy strategies	Promotion of clean cooking energy /county wide		Use of ecofriendly material	25	CGM	2023/2024	Feasibility Studies, data base and Sensitization on clean cooking technologies No of clean energy appliances	46 wards 2,000 clean energy appliances	New	CGM	
2.7 Developme	County Energy Plan/county wide	Drafting of bills, Enactment	Green energy compliance	4	CGM, Ministry	2023/2024	No. of CEPs developed	1 CEPs developed	New	CGM	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
nt of energy policies		and formation of an Energy Committee			of Energy						
2.8 Maintenance of floodlights, streetlights and equipment	Maintenance of floodlights, streetlights and equipment /county wide	Repair and Maintainance	Green energy compliance	10	CGM	2023/2024	No of lights maintained and repaired	30 lights	New	CGM	
Subtotal				**199**							
Programme 3: County Public Works											
Objective: To improve the safety of county buildings											
Outcome: World class infrastructures											
3.1 Construction of offices	Construction of offices /county wide	- Site visit - Mapping - Designing - Supervising - Fencing - Develop a BQ - Construction - Occupation	Use of local materials Use of solar Use of light machines	100	CGM	2023/2024	No of office blocks constructed	**1** office blocks constructed	New	CGM	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
3.2 Maintenance of offices	Maintenance of offices /county wide	Repair and maintenance	Use of local materials Use of solar Use of light machines	20	CGM	2023/2024	No of offices maintained	**1** offices maintained	New	CGM	
3.3 Establishment of plant and equipment yard	Plant and equipment yard county wide	- Site visit - Mapping - Fencing - Designing - Supervising - Equipment and operationalization Development of BQ	Use of local materials Use of solar Use of light machines	30	CGM	2023/2024	No of equipment yards established	**1** equipment yards established	New	CGM	
3.4 Construction of municipal yard	Municipal yard/county wide	- Site visit - Mapping - Fencing - Designing - Supervising - Operationalization - Equiping Development of BQ	Use of local materials Use of solar Use of light machines	20	CGM	2023/2024	No of municipal yards established	**1** municipal yards established	New	CGM,	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
3.5 Construction of material labs	Material labs /Meru Municipality	- Site visit - Mapping - Fencing - Designing - Supervising - Operationalization and equiping - Designing	Use of local materials Use of solar Use of light machines	50	CGM	2023/2024	Number of lab blocks Number of equipment provided	1 lab block	New	CGM,	
Subtotal				**220**							
Total				**1,464**							
Legal Affairs, Public Service Management and Administration											
Programme 1:County governance											
1.1 Staff training	Optimal and quality staffing/ county wide	Staff training and deploments across the county departments	Gender Youth PWD	80	CGM	2023 - 2024	Number of staff trained and deployed in relevant work stations	Optimal staffing by 2028	New	H/R CPSB Public service	
1.2 Recruiment of county	Improved enforcements of	Employment of officers and trainings	Climate change course	50	CGM	2023 - 2024	Number of officers	200 officers	New	CPSB ,HR	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
enforcement officers, training and equipment	county laws and policies/ county wide		mainstreaming				recruited and kitted				
1.3 Promotions of initial staff members	Staff promotions/ Countywide	Ensure all staff on due promotions are promoted across all the cadres	Gender and PLDS	150	CGM	2023 - 2024	Number of staff members promoted	1500 staff members	New	CPSB,HR	
1.4 Recruitment of village administrators and Village Councils	Operatinalization of village administrative offices /across 392 villages	Recruitment of 382 village administrators and construction of offices across the 382 villages councils	Gender,PLDs,	150	CGM	2023 - 2024	Number of administrators recruited. Number of village offices established	382 officers	New	CPSB,HR,PSA	
1.5 Medical schemes	Staff medical covers/ insurance/ countywide	Active and comprehensive HR medical covers	Climate change mainstreaming	300	CGM	2023 /24	The quality of the medical schemes hired	All staff members to have a comprehensive medical cover	New	HR	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
1.6 Performance Management	Public service delivery/countywide	Effecting public service delivery of staff members under performance management and contracts	Gender,PLDs and youths	60	CGM	2023-2024	Proportionate increase in effectiveness in performance management	100% target on staff members under this category	New	HR,PSA	
Sub total				**790**							
Programme 2: Legal services											
2.1 Legal registry and library	County legal registry and Library/County Headquarters	• Acquire space for county registry and library • Equipping Operationalization	Adherence to AGPO	350	CGM	2023-2024	The completion levels and operationalization stages	Safe storage for all legal documents	New	LA, PSM&A	
2.2 Justice administration	Legal services framework/ Countywide	Administering justice and court procedures implementation	Environmental friendly policies and regulations in law	60	CGM	2023-2024	Number of cases closed,justice offered and levels of citizen satisfaction index in	100% rating in satisfaction index by citizens.	New	LA,PSM&A	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
							the county legal systems				
Subtotal				**410**							
Programmme 3: Town management and improvement											
3.1 Procurement of garbage trucks and exhausters	Specialized garbage and exhauster trucks/ Meru town, Maua,Nkubu, Timau, Mikinduri, Laare	Procurement of the trucks Employ plant operators	Power steered tractors. Proper waste management.	40	CGM Development Partners	2023 - 2024	Number of trucks procured	5 trucks	New	Town Administration Development Partners	
3.2 Waste Recycling system	Recycling plant/Meru Town	Design, construct and commission the waste recycling plant	Climate change concerns.	100	CGM Development Partners	2023 - 2024	Operational recycling plant established	A well established and complete waste management and recycling system	New	CGM Development Partners	
3.3 Town Beautification and green	Town Beautification / All towns	Carry out visual improvements	Ecosystem services	10	CGM	2023 - 2024		50000 trees and flowers	New	Town Administration	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
county establishment								planted in each town			
3.4 Town transport system	Town transport system/countywide	Construction of bus parks. Road construction	Mainstream for climate change	40	CGM	2023 - 2024	The number of bus parks constructed and the length in KMs of roads improved	5 bus parks 10 km of road upgraded to bitumen	New	Town Administration	
3.5 County conservation services	Range management and conservation/county wide	Recruit 100 enforcement officers Train and kit the enforcement officers Develop a communication system Procure vehicles Build enforcement lines	Gender and Youths consideration	15	CGM	2023 - 2024	The number of officers recruited and the number of enforcement vehicles purchased	100 enforcement officers 15 enforcement vehicles procured	New	Town administration and Enforcements	
Sub total				**205**							

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Programme 4: Public service management and Transformations											
4.1 School of government establishment	Meru school of Government/Kaguru ATC	-Construction of learning and catering facility -PPPs identification and establishment -Equipping & staffing - Developing Programmes - Training	Adherence to AGPO Involvement of youths, women and PWLDs	150	CGM	2023 - 2024	Level of completion and the number of PPPs achieved	One school of government established	New	CGM,PSA	
Sub-total				**150**							
Grand Total				**1,555**							
Trade, Tourism & Cooperatives											
Programme 1: Trade Development											
1.1 Sub County Industrial Centers	Sub-County Industrial Development Centers (SCIDCs)/C countywide	Construction and Operationalization of the Sub County Industrial Development Centre's	Adherence to AGPO Use of energy friendly materials	15	CGM	2023/2024	No. of SCIDCs	9	Ongoing	Directorate of Trade	JuaKali Associations,MSEA,

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
1.2 Market Development	Construction and upgrade of markets/ Countywide	Fabrication And construction of kiosks	Use of environment friendly material	35	CGM	2023/2024	No. of Market Kiosks Constructed	200	Ongoing	Directorate of Trade	MDAs
		Maintenance of market facilities	Use of environment friendly materials	15	CGM	2023/2024	No. of Market repairs	Need Basis	Ongoing	Directorate of Trade	MDAs
		Construction of Boundary wall and Market sheds	Use of environment friendly materials	20	CGM	2023/2024	No. of Market Sheds	9	Ongoing	Directorate of Trade	MDAs
		Construction of market toilets	Use of environment friendly materials PWDs Consideration	20	CGM	2023/2024	No. of Market toilets constructed	9	Ongoing	Directorate of Trade	MDAs
		Leveling and gravelling/concreting the market grounds	Use of environment friendly materials	10	CGM	2023/2024	No. of Markets leveled and graveled	Need Basis	Ongoing	Directorate of Trade	MDAs
1.3 Trade Promotion	Trade shows and exhibitions	Attending and showcasing Meru products in	Collect data on cross cutting issues to help in planning and	2	CGM	2023/2024	No. of shows and exhibitions	4	Continuous	Directorate of Trade	SMEs Sector, MSEA, ASK

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		shows and exhibitions	decision making								
	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	5	CGM	2023/2024	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 Gender, Youth and PWLD consideration	2	CGM	2023/2024	No. of Market & Trade Database developed	1	Continuous	Directorate of Trade	MDAs,
	Development of Trade And Industrialization Policy	Defining Policy Direction	Collect data on cross cutting	2	CGM	2023/2024	No. of Trade Policy	1	Ongoing	Directorate of Trade	JuaKali Associatio

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Setting	issues to help in planning and decision making								ns, KIE, MSEA,
1.4 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	2023/2024	No. of entrepreneurs/MDCs trained	2,443	Ongoing	Directorate of Trade	MDAs
1.5 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	5	CGM	2023/2024	No. of Metrology Laboratory	1 Metrology Laboratory	New	Directorate of Trade	
			Adherence to AGPO Use of energy friendly materials	5	CGM	2023/2024	No. of high tonnage roller test weights procured	15 High tonnage roller test weights procured	Ongoing	Directorate of Trade	
1.6 Meru Branding/ Countywide	Meru branded products	Create a brand image and brand	Collect data on cross	5	CGM	2023/2024	No. of Meru branded	20 Products	Ongoing	Directorate of Trade	KEPROBA,KOMEX,

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	and services	equity Improve perception of Meru brands	cutting issues to help in planning and decision making				products/ packages				
	Satellite Markets	-Liason with respective counties for collaboration -Identify sites and fabrication -Sensitize MSMEs -Allocate spaces to MSMEs		2	CGM	2023/2024	No. of Satellite Markets	3 satellite Markets	New	Directorate of Trade	
Sub-Total				**148**							
Programme 2: Tourism development, diversification and Promotion											
2.1 Tourism Product Development	Rehabilitation of Igombe Crater Tourism Site	Set up of abolitions block, Suspended Club House and Zip lining	Conservation and sustainable use of the environment	25	CGM and Development partners	2023/2024	Level of completion of ecotourism products developed	Abolution block Roads maintainance	Ongoing	Directorate of Tourism	Kenya Forest Service Kenya Wildlife service Community based organizations
	Development of ecotourism products	Establishment of Sanctuary	Conservation and sustainable	10	CGM and Develop	2023/2024	Level of completion of	Meru Bongo and	Ongoing	Directorate of Tourism	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			use of the environment		ment partners		ecotourism products developed	Black Rhino Conservation Trust			
		Construction and Development of arboretum park		10	CGM and Development partners	2023/2024	% 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	2023/2024	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 Develop	2023/2024	No. of 4x4 challenge organized	4x4 challenge	Ongoing	Directorate Tourism	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
					ment partners			organized			
2.2 Tourism marketing and promotion	Marketing of Meru National Park	Market Meru tourism sites through exhibitions, events, electronic and print media initiatives	Promotion of sustainable use of tourism products	10	CGM	2023/2024	No. of events conducted	2 events conducted	Ongoing	Directorate Tourism	
	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	2023/2024	No. of events conducted	2 events conducted	Ongoing	Directorate Tourism	
2.3 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	2023/2024	No. of Trainees No. of sessions for tourism service	200 Trainees2 Sessions	Ongoing	Directorate Tourism	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
							providers training				
Sub-Total				**72**							
Programme 3: Cooperative development											
3.1 Capacity Building	Capacity Building for cooperative societies / Countywide	Training and impartation of skill	PWD inclusion	30	CGM	2023/2024	No. of Cooperators trained	25,000	Ongoing	Cooperatives Directorate	
3.2 Dairy Sector promotion	Dairy Sector promotion	Provide milk cans & generators and other milk equipment	Adherence to AGPO Use of energy friendly materials	50	CGM	2023/2024	No. of Dairy societies supported with Dairy equipment	County wide	Ongoing	Cooperatives Directorate	
3.3 Revitalization of coffee /Tea sectors	Capacity Building for cooperative societies / Countywide	Provide seed capital Provision of inputs such as fertilizers	Adherence to AGPO Use of energy friendly materials	50	CGM	2023/2024	Amount of seed capital dispersed	County wide	new	Cooperatives Directorate	
3.4 Promotion of SACCOs	Meru County Sacco's including PWDs and Boda bods /head	Establishment of SACCOs Support to SACCOs and PWDs with grants	PWDs consideration One third gender rule	40	CGM	2023/2024	No. of new Saccos registered	30 Boda boda saccos	Ongoing	Cooperatives Directorate	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	quarters	Establishment of SACCOs' Fund			CGM	2023/2024	Seed capital to Saccos	1 PWD Sacco	Ongoing	Cooperatives Directorate	
		Issuance of Licenses and trainings			CGM	2023/2024	No. of Licences issued and trainings done	200	Ongoing	Cooperatives Directorate	
3.5 Promotion of Potatoes, bananas and Miraa Cooperatives	Promotion of Potatoes, bananas and Miraa Cooperatives es	Members Sensitization & recruitment Drives	N/A	30	CGM	2023/2024	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 Avocado	2 Avocad	Ongoing	Cooperatives	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
							Societies formed	0 Societies		Directorate	
3.6 Improved Cooperative Governance	Improved Cooperative Governance/ Countywide	Conducting Audits Annual general meeting Annual budget processes Management committee Trainings		25	CGM	2023/2024	No. of Cooperative societies complying as per The Meru County Cooperatives Societies Act, 2014	135 Societies	Ongoing	Cooperatives Directorate	
Sub-Total				**225**							
Programme 4:Meru County Investment & Development Corporation											
4.1 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	Adherence to AGPO Use of energy friendly materials	20	CGM, PPP	2023 - 2024	% of completion	100%	New	MCIDC	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		addition processing to pulp, dry or liquid products Structure setup Equipping and operationalization									
	Transactional advisory-value chain marketing agency/ Countywide	Set up fruit and horticulture, banana, miraa, avocado and macadamia value chain	Adherence to AGPO Use of energy friendly materials	10	CGM, PPP	2023/24	% of completion	100%	New	MCIDC	Development partners
4.2 Infrastructure development	Industrial Park/ Countywide	-Land surveying and sub-division -Processing ownership documents -SEZ management office services	Adherence to AGPO Use of energy friendly materials	20	CGM, PPP	2023-2024	% completion of feasibility studies and mappin	100%	New	MCIDC	Development partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		-Preparation of area master plan -Borehole drilling and equipping -Electricity connection (3phase mains) -Fencing phase I -Roads phase I									
	Meru Rising Mixed Used Development (Meru International Convention Centre)	-Processing land ownership document	Adherence to AGPO Use of energy friendly materials	50	CGM, PPP	2023 - 2024	% completion	100%	Ongoing	MCIDC	Development partners
4.3 County Marketing	Marketing of Meru county	Setting up and hosting of Meru Mt. Kenya race/run	Adherence to AGPO Use of energy friendly materials	5	CGM, PPP	2023 - 2024	No. of events conducted	1 event conducted	New	MCIDC	Development partners
4.4 Research and Innovation	Miraa research and development	Policy development and Consultancy	Adherence to AGPO Use of energy friendly materials	20	CGM, PPP	2023 - 2024	No of policies and acts developed	2	New	MCIDC	Development partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
4.5 Tourism and hospitality	Old Moses Mt. Kenya Camp	Establishing a joint venture to ease operationalization Setting up 2 cabins	Adherence to AGPO Use of energy friendly materials	35	CGM, PPP	2023 - 2024	% of completion	60%	Ongoing	MCIDC	Development partners
	Meru National park	Establishing a joint venture to ease operationalization: Eco lodges	Adherence to AGPO Use of energy friendly materials	30	CGM, PPP	2023 - 2024	% completion	50%	New	MCIDC	Development partners
Sub-Total				**190**							
TOTAL				**635**							
HEALTH SERVICES											
Programme 1: Preventive and Promotive Healthcare											
1.1 Environmental and Community health	Universal Health Coverage (NHIF)/Countywide	• Awareness creation at community level • Enrolment to the NHIF programme • Equipping facilities with	Collect data on cross cutting issues to help in planning and decision making	400	CGM	2023 /2024	No. of people reached with UHC services	500,000	Ongoing	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		medical supplies Staff rationalization									
	Community Health Strategy/Countywide	Implementing Community Health Strategy	Collect data on cross cutting issues to help in planning and decision making	100	CGM	2023/2024	Number of community units that are fully functional	282	Ongoing	Health Services	
	School hygiene & sanitation/ County wide	Roll out of school health policy Training teachers & students on school health policy	Collect data on cross cutting issues to help in planning and decision making	100	CGM	2023/2024	Number of schools implementing comprehensive school health policy	1,230	Ongoing	Health Services	
		Health education sessions, distribution of health messages	Collect data on cross cutting issues to help in planning			2023/2024	Number of health education sessions health	400	Ongoing	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		(posters/brochures) in schools	and decision making								
		To educate both teachers and students on menstrual hygiene management	Collect data on cross cutting issues to help in planning and decision making			2023/2024	Number of persons trained on MHM	100	Ongoing	Health Services	
		• Sensitization on health effects of drug and substance use on students Counselling sessions to addicts	Collect data on cross cutting issues to help in planning and decision making			2023/2024	Number of students sensitized on drug and substance use	2,400	Ongoing	Health Services	
		Deworming the school going pupils after every three months	Collect data on cross cutting issues to help in planning and decision making			2023/2024	No. of school going pupils dewormed	75,815 (ECDE pupils)	Ongoing	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Vector, vermin and rodent control/ County wide	• Procurement of assorted public health chemicals, spraying/fumigation and applications of those chemicals and disinfectants • Indoor Residue Spraying at households • Larviciding stagnant water Aerosol spraying in bush areas	Collect data on cross cutting issues to help in planning and decision making	20	CGM	2023/2024	No. of (assorted) public health chemicals availed	120	New	Health Services	
	Environmental Hygiene /Countywide	• Advocating for Proper waste disposal	Collect data on cross cutting issues to help in planning and	50	CGM	2023/2024	Number of food handlers issued with valid	11,485 valid medical certific	Ongoing	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		• Proper sewer drainage • Ensuring proper hygiene in food handling places and Hotel staff certification Proper handling of industrial waste	decision making				medical certificate	ates to food handlers			
							Number of food premises issued with valid public health licence	9349 food premises issued (valid public health license)	Ongoing		
	Community Sanitation Marketing/ County wide	• Provide BINs in urban areas • Build Burning Chambers and Incinerators in Health facilities • Training of PHOs, APHTs and		30	CGM	2023/2024	Number of waste collection BINs provided Number of celebrations conducted on ODF	30 10		Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		CHEWs on CLTS implementation process • Support villages to roll out CLTS and celebration on attainment of ODF Develop and disseminate SOPS for waste management					attainment				
1.2 Communicable and Non-communicable Disease Prevention and Control	Public Health Laboratory/ County Headquarters	• Collection of food and water samples for biological and chemical analysis • Equipping and operationalize	Adherence to AGPO Use of energy friendly materials	100	CGM	2023/2024	Number of water samples collected for analysis Number of food samples collected	56 water samples 60 food samples	Ongoing	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		• Training public health analysts					for analysis Number of market actors sensitized on food quality	50			
	County Referral Laboratory/MeTRH	• Construction, equipping, staffing and operationalization • Establishment of Parasitology Laboratory Establishment of Microbiology Laboratory, Molecular and Bacteriology Laboratory	Adherence to AGPO Use of energy friendly materials	20	CGM		No. of County Referral Laboratory	1	New	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
SP 1.3 HIV/AIDS Program	HIV/AIDS Program/ Countywide	· Procurement of Condom demonstrators Models (Male and Female) • Condom dispensers • Megaphones • Nutritional foods (Support Groups) IEC materials	Collect data on cross cutting issues to help in planning and decision making Inclusion of Youth, women and PWDs	20	2		No. of Condom demonstration Models No. of Condom dispensers No. of IEC Materials	100 200 10,0000			
SP 1.4 Nutritional Services	Support towards malnutrition/ countywide	• Baseline survey on nutritional status • Mapping of malnutrition prone areas within the county • Identification of the root causes of malnutrition	Collect data on cross cutting issues to help in planning and decision making	30	CGM	2023/2024	Number of surveys conducted Number of sensitizations conducted on proper nutrition	1 20	Ongoing	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		within the county • Targeted interventions addressing the root causes • Community sensitization on proper nutrition Food security interventions at domestic level in affected areas									
SP 1.5 Mental Health	Mental health/Countywide	Integration and implementation of the Mental Health Policy Develop substance use prevention and harm reduction interventions	Collect data on cross cutting issues to help in planning and decision making Inclusion of Youth, Women and PWDS	50	CGM	2023/24	No. of regional, Mental Centers	1	New	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		· Public awareness media campaigns in mental health literacy · Develop Life skills education programs to school going children and college-going persons Develop Harm, Suicide, Substance use and Alchohol prevention programs									
SP 1.6 Disease Surveillance	Disease prevention and control/ County wide	Carry out active case search (AFP)	Collect data on cross cutting issues to help in planning and decision making	20	CGM	2023/2024	Number of AFP cases identified	24	Ongoing	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Procurement of Typhim vaccine	Collect data on cross cutting issues to help in planning and decision making		CGM	2023/2024	Number of food handlers vaccinated against typhoid	1000 food handlers vaccinated	Ongoing	Health Services	
		Collecting, compiling and online sending of reports			CGM	2023/2024	Number of health facilities doing weekly epidemiological report	571	Ongoing	Health Services	
SP 1.7 Health Promotion	Medical outreaches/ countywide	Integrated community health outreaches	Collect data on cross cutting issues to help in planning and decision making	50	CGM	2023/2024	Number of integrated outreaches conducted	44	Ongoing	Health Services	
	Health education and promotion /countywide	• Media messages creating awareness on ways to prevent diseases at	Collect data on cross cutting issues to help in planning and decision making	60	CGM	2023/2024	Number of media engagements conducted	40	Ongoing	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		household level • Healthy Choice campaigns to encourage lifestyle and behavioral changes to fight non-communicable diseases • Public barazas, churches and meetings on health awareness • Integrate sign language in health education Health education meetings, intensifying									

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		disease surveillance, vaccination, TB/ART/ immunization drugs interrupters tracing, community dialogues and action days, condoms distribution									
SP 1.8 Maternal and Child Health Care	Maternal and child health campaigns /Countywide	•Integrated community outreaches in religious organizations and public barazas encouraging women to take their children for immunization services Procure new KEPI fridges	Collect data on cross cutting issues to help in planning and decision making	60	CGM	2023/2024	Number of health facilities immunizing	230	Ongoing	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		To encourage more pregnant women to go for 4 ANC visits			CGM	2023/2024	Proportion of pregnant women attending 4 ANC Visits	95%	Ongoing	Health Services	
		Community messages targeting women aimed at reducing early pregnancies and ensuring 2 year gap between births is implemented			CGM	2023/2024	Proportion of WRA receiving FP commodities	40%	Ongoing	Health Services	
		Prevent birth complications which can contribute to maternal mortality through 100% hospital deliveries			CGM	2023/2024	Proportion of Deliveries conducted by Skilled Birth Attendants	80%	Ongoing	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
SP 1.9 Reproductive Health	Maternal and child health campaigns /Countywide	To encourage more pregnant women to go for 4 ANC visits	Collect data on cross cutting issues to help in planning and decision making	60	CGM	2023/2024	% of mothers attending 4 ANC visits	100%	Ongoing	Health Services	
		Community messages targeting women aimed at reducing early pregnancies and ensuring 2 year gap between births is implemented			CGM	2023/2024	% of FP uptake by all eligible women	50%	Ongoing	Health Services	
		Prevent birth complications which can contribute to maternal mortality through 100% hospital deliveries									

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
SP 1.10 Youth Health	Special groups integration/ Countywide	• Developing a comprehensive health package for youth delivered through the youth friendly centers • Establish youth friendly centers in all Sub Counties • Youth mobilization through peers to increase uptake of youth friendly services • Involve PWDs in implementi	Collect data on cross cutting issues to help in planning and decision making	40	CGM	2023/2024	Number of functional youth friendly centers	1		Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		ng health programmes Developing a health package for PWDs delivered through special outlets in the health facilities specifically for PWDs									
SP 1.11 Immunization	Maternal and child health campaigns /Countywide	• Integrated community outreaches in religious organizations and public barazas encouraging women to take their children for immunization services		60	CGM	2023/2024	Immunization Coverage	60	Ongoing	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Procure new KEPI fridges									
Sub-Total				**1,270**							
Programme Name 2 : Curative and Rehabilitative Health											
SP 2.1 Specialized Services	Communicable Disease Center/MeTRH	• Construction, equipping and operationalizing wellness centers Development of patient care programmes	Use of Energy friendly materials Adherence to AGPO	10	CGM	2023/2024	No. of Communicable Disease Center	1	New	Health Services	
	ICU Unit/MeTRH	• Equipping • Staffing	Use of Energy friendly materials Adherence to AGPO	40	CGM	2023/2024	No. of Mother and Child Center operationalized	1	Ongoing	Health Services	
	Ward block/MeTRH	• Equipping • Staffing	Use of Energy friendly materials Adherence to AGPO	100	CGM	2023/2024	No. of Ward block operationalized	1	Ongoing	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Mother and Child Center/MeTRH	• Construction, equipping and operationalizing	Use of Energy friendly materials Adherence to AGPO	50	CGM	2023/2024	No. of Mother and Child Center operationalized	1	Ongoing	Health Services	
SP 2.2 Diagnostic Services	Imaging center/MeTRH	• Construction, staffing and operationalization • Equipment; CT scan machine and MRI machine Medical supplies and consumables	Use of Energy friendly materials Adherence to AGPO	70	CGM	2023/2024	No. of operationalized Imaging Center	1	Ongoing	Health Services	
	Laboratories/ all level IIIs & IVs countywide	• Equip laboratories • Upgrade laboratories Laboratory supplies and consumables	Use of Energy friendly materials Adherence to AGPO	20	CGM	2023/2024	Number of operational laboratorial	10	Ongoing	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
SP 2.3 Rehabilitative Services	Rehabilitative centers/Countywide	• Construction, equipping and operationalizing a rehabilitative center in all sub counties Purchase hydrocollator, Swiss ball, treadmill, static bicycle, dumb bells	Use of Energy friendly materials Adherence to AGPO	50	CGM		No. of Rehabilitative Centers	9	New	Health Services	
	Wellness Center / Countywide	• Construction, equipping and operationalizing wellness centers Identification and development of wellness programs	Use of Energy friendly materials Adherence to AGPO	30	CGM	2023	No. of Wellness centers	1	New	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Orthopedic Workshop/MeTRH	• Construction, equipping and operationalizing wellness centers Development of patient care programmes	Use of Energy friendly materials Adherence to AGPO	10	CGM		No. of Orthopedic Workshp	1	New	Health Services	
SP 2.4 Pharmaceutical and Non-pharmaceutical commodities	Pharmaceutical and non-pharmaceutical products /countywide	• Identification of essential medicines list for all levels • Quantification to ensure optimal stocks Procurement arrangements	Use of Energy friendly materials Adherence to AGPO	500	CGM	2023/2024	No. of Assorted essential medicines procured	Assorted essential Medicines	Ongoing	Health Services	
		• Construction of 10 stores in	Adherence to AGPO Use of Energy friendly materials		CGM	2023/2024	No. of operational stores	10	Ongoing	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		level II, III & IV Purchase of shelves and pallets for all level II, III & IV									
SP. 2.5 Emergency and disaster response Services	Ambulances/ All Level IV hospitals	Procurement of Ambulances	Use of Energy friendly materials Adherence to AGPO	20	CGM		No. of Ambulances	4	Ongoing	Health Services	
SP 2.6 Eye Health	Eye Health Services/Countywide	Construction, equipping, operationalizing, renovations and medical supplies	Adherence to AGPO Use of Energy friendly materials	50	CGM		No. of Eye Units	4	New	Health Services	
SP 2.7 Primary Health Care	Primary Health Care/Countywide	• Training on basic trauma, life support and ETAT and EMONC services to /improve	Engage youth, women and persons with special needs	40	CGM	2023/2024	No. of functional PrimaUnitsry Health Care	S	New	Health Services	
							No. of vehicles	3	New	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		indicators and outcomes • Purchase of Motor Vehicles and Motorbikes for PCNs					for level PCN and County Primary care Division.				
							No. ofutility/service motorbikes for primarycare networks	36	New	Health Services	
Sub-Total				**990**							
Programme 3: Administration, Planning and Support Services											
SP 3.1 Health Infrastructure	Meru County Health Department Office block	• Construction • Equipping • Staffing Furniture and Fittings	Adherence to AGPO Use of energy friendly materials	50	CGM		No. of Office block	1	New	Health Services	
	Establishment of level III medical facilities at the wards	• Construction • Equipping • Staffing		50	CGM	2023/2024	No of facilities	45	New	Health services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		• Furniture and Fittings									
	PWDs friendly facilities/Countywide	• Design and construct PWDS friendly facilities and Amenities • Purchase adjustable beds • To train staffs on basic sign language Assign special consultation rooms for PWDs to increase uptake of health services by reducing time spent seeking health services		30	CGM	2023/2024	No. of PWDs friendly facilities	5	Ongoing	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Biomedical sheds and workshops/ Countywide	Improved repair and maintenance		50	CGM	2023/2024	No. of Biomedical shed and workshop	5	New	Health Services	
	Expansion of MeTRH Mortuary	Expansion from 60 to 200 bodies	Adherence to AGPO Use of energy friendly materials	20	CGM	2023/2024	Amount allocated	20M	New	Health services	
SP 3.2 Human Resource for Health	Staff Recruitment/ countywide	Hiring of more staff members Facilitation of staff with proper working tools	Inclusion of Youth, Women and PWDs	50	CGM	2023/2024	No. of Medical Doctors per 10,000 population	0.6	Ongoing	Health Services	
							No. of Nurses per 10,000 population	6.4			
							Proportion of other essential Health Workforce	5.07%			

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Recruitment of CHVs /Countywide	• Recruitment of CHVs • Developing integrated training kit for CHVs Empowering CHVs with skills and training necessary to deliver an integrated health package in households		100	CGM	2023/2024	No. of CHVs recruited	100	Ongoing	Health Services	
	Capacity Building of all Health managers / Countywide	• Training Needs assessment • Source for funds Make arrangements for the training		40		2023/2024	Proportion of healthcare managers trained on Management & HRH	50	Ongoing	Health Services	
SP 3.3 Planning	Customer satisfaction/ Countywide	• Procure modern and comfortable	Collect data on cross cutting issues	20	CGM	2023/2024	Number of customer	1	New	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		waiting bay benches at outpatient, lab, CCC, MCH, Administration and pharmacy waiting bays • Utilize CHVs in client engagement, client mobilisation, and client ushering within level 4 hospitals • Exit Interviews Institute Grievance redress mechanism	to help in planning and decision making				satisfaction survey conducted Number of grievances resolved	100			
	Health Information Systems and Research/Countywide	Installation of Hospital management		50	CGM	2023/2024	No. of HIS systems	1	New	Health Services	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		system in all Health facilities									
	Quality Improvement /Countywide	Functional Quality improvement teams and work improvement teams		8	CGM	2023/2024	Number of quality improvement teams formed	11	New	Health Services	
	Augmentation of the County energy Plan/Countywide	Implementation of County Energy Plan · Electricity and water connection to model facilities · Procurement of Solar and Power back up equipment · Bulk purchase of equipment & systems	Use of environmentally friendly materials	20	CGM Development Partners	2023/2024		3 Level II facilities	New	Health Services	Directorate of Energy

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Food and rations supply for patients/ Countywide	Food supplies	Collect data on cross cutting issues to help in planning and decision making Adherence to AGPO	70	CGM	2023/2024	No. health facilities with adequate patient food supply	47	Ongoing	Health Services	
	Spatial plan for Level IVs and Level V(Master Plan)	• •Feasibility studies • •Surveys •Development and launching	Collect data on cross cutting issues to help in planning and decision making	20	CGM	2023/2024	No. of Spatial Plans	5	New	Health Services	
Sub Total				**578**							
Total				**2,838**							
Agriculture, Livestock Development and Fisheries											
Agriculture (Crops)											
Programme 1: Crop Development											
1.1 Promotion of grain production	Grain production/ Countywide	Procure and distribute assorted seeds -Beneficiaries identification -Field monitoring	Engage youth, women and persons with special needs; Mainstream for climate change	75	CGM/Development Partners	2023/2024	Tonnage of assorted seeds procured and	300 Tonnes	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		-Agricultural extension services					distributed				Development Partners
1.2 Promotion of horticulture crops	Potato production/ Countywide	-Procure and distribute seed potato -Agricultural extension services	Engage youth, women and persons with special needs; Mainstream for climate change	12	CGM/Development Partners	2023/2024	Tonnage of certified potato seed issued	200	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and Development Partners
	Banana production/ Countywide	-Procure and distribute tissue culture banana seedlings -Agricultural extension services	Engage youth, women and persons with special needs; Mainstream for climate change	7.5	CGM/Development Partners	2023/2024	Quantity of Tissue Culture Banana seedlings issued.	50,000	New	Agriculture Directorate	
1.3 Promotion of cotton production	Cotton production/ Countywide	-Procure and distribute cotton seeds -Agricultural extension services	Engage youth, women and persons with special needs; Mainstream for climate change	10	CGM/Development Partners	2023/2024	Quantity of cotton seed issued.	20T	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and Development Partners
1.4 Promotion of Kitchen Gardening	Promotion of kitchen gardening/ Countywide	-Procure and distribute assorted seeds	Engage youth, women and persons with special needs;	2	CGM/Development Partners	2023/2024	Quantity of assorted seeds	1000kgs	New	Agriculture Directorate	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		-Beneficiaries Identification -Agricultural extension services	Mainstream for climate change				distributed				
Sub-total				**106.5**							
Programme 2: Tree crop development											
2.1 Fruit tree seedlings	Fruit tree crops development/ Countywide	-Procure and distribute assorted seedlings	Engage youth, women and persons with special needs; Mainstream for climate change	7.5	CGM/Development Partners	2023/2024	Number of Mango seedlings planted	50,000	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and Development Partners
		Beneficiaries Identification		15	CGM/Development Partners	2023/2024	Number of avocado seedlings planted	100,000	New	Agriculture Directorate	
		Agricultural extension services		25	CGM/Development Partners	2023/2024	Number of Macadamia seedlings planted	100,000	New	Agriculture Directorate	
2.2 Coffee improvement	Coffee production improvement/ County	-Procure and distribute assorted seedlings	Engage youth, women and persons with special needs;	10	CGM/Development Partners	2023/2024	Packages of Quantity of assorted	2000	New	Agriculture Directorate	Directorate of Agriculture, National Governme

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		-Beneficiaries Identification -Agricultural extension services	Mainstream for climate change				inputs distributed.				nt MDAs and Development Partners
2.3 Miraa Improvement	Miraa production improvement/ Nyambene region	-Procure and distribute assorted inputs -Beneficiaries Identification -Agricultural extension services	Engage youth, women and persons with special needs; Mainstream for climate change	20	CGM/Development Partners	2023/2024	Packages of Quantity of assorted inputs distributed.	2000	New	Agriculture Directorate	
Sub-total				**77.5**							
Programme 3: Soil Conservation, Fertility management and Water Harvesting											
3. 1 Soil and Water Conservation	Soil and Water Conservation and soil testing/Countywide	Procure soil conservation lay out equipment Initiate the construction of a soil testing lab	Engage youth, women and persons with special needs; Mainstream for climate change	8	CGM/Development Partners	2023/2024	Length (Km) of conservation structures laid.	90	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and Development Partners
				1	CGM/Development Partners	2023/2024	Percentage completion of a soil testing lab	5%	New	Agriculture Directorate	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
3.2 Water harvesting for increased food production through construction of farm ponds and water pans	Water harvesting/ Countywide	-Procure liners -Identification of beneficiaries -Excavation	Engage youth, women and persons with special needs; Mainstream for climate change	15	CGM/Development Partners	2023/2024	Number of farm ponds constructed	100	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and Development Partners
				40	CGM/Development Partners	2023/2024	Water pan construction	4	New	Agriculture Directorate	
Sub-total				**64**							
Programme 4: Inputs Supply Support											
4.1: Distribution of government subsidized fertilizer	Distribution of government subsidized fertilizer/Countywide	-Registration of farmers -Capacity building farmers on input support	Engage youth, women and persons with special needs	5	CGM/Development Partners	2023/2024	Number of tonnes of fertilizer distributed	500	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and Development Partners
4.2 Farm Inputs	Farm inputs supply and distributionCountywide	Procurement and distribution	Environmentally friendly farm inputs	4	CGM/Development Partners	2023/2024	No. of assorted farm inputs	Assorted farm inputs	Ongoing	Agriculture Directorate	
Sub-total				**9**							
Programme 5: Value Addition and Agro-processing											

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
5.1 Value addition/processing	Macadamia Agro-processing/value addition/ Countrywide	-Conversion of formal groups into Cooperatives -Support in Market linkages - Support in establishing agro processing and aggregation facilities -Value addition.	Engage youth, women and persons with special needs; Mainstream for climate change	20	CGM/Development Partners	2023/2024	Number of Processing units supported	1	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and Development Partners
	Mango agro-processing/value addition/ Countrywide			15	CGM/Development Partners	2023/2024	Number of Processing units supported	1	New	Agriculture Directorate	
	Establishment of produce aggregation centres			5	CGM/Development Partners	2023/2024	Number of aggregation centres established	1	New	Agriculture Directorate	
Sub-total				**40**							
Programme 6: Capacity building											
6.1 Farmer training	Farmer trainings/Countywide	-Demos -Field days	Engage youth, women and persons with special needs;	20	CGM/Development Partners	2023/2024	Number of farmers trained and field days	8000 farmers 10 field days	New	Agriculture Directorate	Directorate of Agriculture, National Government MDAs and Development Partners
6.2 Staff Training	Staff trainings/ Countywide	-Exchange programmes -Provision of training materials	Mainstream for climate change	8	CGM/Development Partners	2023/2024	Number of staff trained	100	New	Agriculture Directorate	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Refresher courses Certification courses									
6.3 County Agricultural Sector Steering Committee (CASCOM)	County Agricultural Sector Steering Committee (CASSCOM)	- Operationalization of CASSCOM -Sectoral meetings	Mainstream for climate change	2	CGM/Development Partners	2023/2024	No. of meetings convened	4	New	Agriculture Directorate	
Sub-total				**30**							
Programme 7: Livestock Development											
7.1 Dairy Cattle Improvement, value addition and marketing	Dairy cattle improvement, value addition and marketing/ Countywide	Training on quality livestock feeding Extension services and demos	Engage youth, women and persons with special needs; Mainstream for climate change	15	CGM/Development Partners	2023/2024	Number of coolers procured No of farmers trained		New	Directorate of Livestock development	Development, National Government MDAs and Development Partners
7.2 Beef cattle Development	Beef cattle Development/ Countywide	Training Recruiting new members and capacity building 5 million annual grant	Engage youth, women and persons with special needs; Mainstream for climate change	1	CGM/Development Partners	2023/2024	No. of beef unions strengthened	5	New	Directorate of Livestock development	Development, National Government MDAs and Developm

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
											ent Partners
7.3 Goat milk production	Goat milk production, processing &value addition/ Countywide	-Procure and distribute dairy goats	Engage youth, women and persons with special needs; Mainstream for climate change	1.8	CGM/Development Partners	2023/2024	No. of dairy goat pure breeds imported	15	New	Directorate of Livestock development	Development, National Government MDAs and Development Partners
7.4 Local poultry & Rabbits improvement	Local Poultry & Rabbits improvement/ Countywide	-Procuring and distribution of chicken and Rabbits	Engage youth, women and persons with special needs; Mainstream for climate change	15	CGM/Development Partners	2023/2024	No. of chicken and Rabbits procured and distributed	8000	New	Directorate of Livestock development	Development, National Government MDAs and Development Partners
7.5 Apiculture	Bee keeping/ Countywide	Purchase, equipping and distribution of beehives	Engage youth, women and persons with special needs; Mainstream for climate change	5	CGM/Development Partners	2023/2024	No. of apiaries established	20	New	Directorate of Livestock development	Development, National Government MDAs and Development Partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
7.6 Pasture and fodder development	Pasture and fodder development/County wide	-Identify beneficiaries -Procure and distribute fodder seeds -Site identification for hay barns -Tendering -Construction	Engage youth, women and persons with special needs; Mainstream for climate change	6.5	CGM/Development Partners	2023/2024	Kgs of fodder seed procured No. of hay barns constructed	15 5	New	Directorate of Livestock development	Development, National Government MDAs and Development Partners
7.7 Animal poulation management and standards	Animal poulation management and standards/ Countywide	Animal poulation management and standards	Engage youth, women and persons with special needs; Mainstream for climate change	4	CGM/Development Partners	2023/2024	% of animals census	15%	New	Directorate of Livestock development	Development, National Government MDAs and Development Partners
7.8 Livestock marketing	Construction of livestock markets/Countywide	-Tendering and construction of Livestock markets -Renovation of 3 markets	Engage youth, women and persons with special needs; Mainstream for climate change	10	CGM/Development Partners	2023/2024	No. of market renovated and constructed	2	New	Directorate of Livestock development	Development, National Government MDAs and Development Partners
Sub-totals				**58.3**							

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Programme 8: Veterinary Services											
8.1 Livestock disease management	Livestock disease Management/ County wide	- Procurement of vaccine doses - Vaccination of livestock	Involvement of Youth and PWD	20	CGM/Development Partners	2023/2024	No. of market renovated and constructed	2	New	Directorate of Livestock development	Development, National Government MDAs and Development Partners
8.2 Livestock genetic management	Livestock Genetic Improvement/ Countywide	-Procure 6,000 semen doses and inseminate cows	Involvement of Youth and PWD	20	CGM/Development Partners	2023/2024	No. of insemination done per annum	6000	New	Directorate of Livestock development	Development, National Government MDAs and Development Partners
8.3 Hides & skins and leather development	Hides & skins andLeather development/Tigania, Igembe and Imenti	Capacity building	Involvement of Youth and PWD	2	CGM/Development Partners	2023/2024	% increment of hides and skins processed	10%	New	Directorate of Livestock development	Development, National Government MDAs and Development Partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
8.4 Veterinary public health	Veterinary public health/Countywide	To inspect carcasses Construction	Involvement of Youth and PWD	20	CGM/Development Partners	2023/2024	% reduction in zoonotic diseases incidences among humans Number of modern abattoirs constructed	10% 15	New	Directorate of Livestock development	Development, National Government MDAs and Development Partners
8.5 Livestock identification and traceability (LIT) and market brands	Livestock Identification and traceability (LIT) and Market Brand in Igembe, Tigania & Buuri	Procurement of LIT equipment's	Involvement of Youth and PWD	10	CGM/Development Partners	2023/2024	No. of cattle branded	3000	New	Directorate of Livestock development	Development, National Government MDAs and Development Partners
Sub-totals				**72**							
Programme 9: Fisheries Development											
9.1 Fingerlings production	Fingerlings Production/ Countywide	Establishment and equipping hatcheries Certification of hatcheries	30% Procurement opportunities for the youth and PWD	2	CGM/Development Partners	2023/2024	No. of fingerlings (in millions)	1.5	Ongoing	Directorate of fisheries development	National Government MDAs and Developm

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Acquisition of quality broodstock	Proper disposal of hatchery wastes and chemicals								ent Partners
9.2 Establishment of fish production infrastructure	Kanyakine fish factory/ Imenti South	Completion of the factory Equipping of the factory Fish processing and transportation	30% Procurement opportunities for the youth and PWD	3	CGM/Development Partners	2023/2024	% of processed fish	1%	Ongoing	Directorate of fisheries development	National Government MDAs and Development Partners
9.3 Aquaculture development	Fish farming/Countywide	-Registering new fish farmers -Training and capacity building of farmers and staff -Field days and demos	-Recruiting about 700 women and vulnerable groups -Proper disposal of wastes and chemicals -Best practices in pond management and water quality monitoring to	5	CGM/Development Partners	2023/2024	Tonnage of fish harvested per year	200	New	Directorate of fisheries development	National Government MDAs and Development Partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			minimize pollution -30% Procurement opportunities for the youth and PWD								
9.4 Fish feed production	Fish Feed Production /countywide	-Procurement of pelletizers -Construction of production and storage structures - Procurement of raw materials	-Best practices in pond management and water quality monitoring to minimize pollution -30% Procurement opportunities for the youth and PWD	7	CGM/Development Partners	2023/2024	Tonnage of feed	100	New	Directorate of fisheries development	National Government MDAs and Development Partners
9.5 Emerging biological organisms feed sources		Procurement of raw materials -Staff training -Training on Propagation and processing of Eco-tosha (ABO)		3	CGM/Development Partners	2023/2024	% uptake of new feeds	1%	New	Directorate of fisheries development	National Government MDAs and Development Partners
9.6 Upgrading fish farms	Upgrading of fish farms/ Imenti North,	Repair and expansion of ponds -	Best practices in pond management	2	CGM/Development Partners	2023/2024	Upgraded fish farms	1	New	Directorate of fisheries	National Government MDAs

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Kaguru, Kithima and Karama	Acquisition of quality bloodstock - Modernization and operationalization of hatchery	and water quality monitoring to minimize pollution -30% Procurement opportunities for the youth and PWD							development	and Development Partners
9.7 Exploiting dam fisheries	Exploiting dam fisheries/ Tigania west, Imenti central Buuri & Imenti South	Acquisition of brood stock Procurement of boats Procurement of water testing kits Procurement of Fishing nets Procurement of personal safety gadgets Acquisition of cages Capacity building	-Recruiting women and vulnerable groups -Proper disposal of wastes and chemicals -Best practices in pond management and water quality monitoring to minimize pollution -30% Procurement	1	CGM/Development Partners	2023/2024	No. of dams exploited	3	New	Directorate of fisheries development	National Government MDAs and Development Partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			opportunities for the youth and PWD								
9.8 Strengthening marketing structures and linkages	Strengthening Marketing Structures and Linkages/ Countywide	-Developing market linkages -Formation of fish farmers' cooperative -Providing 1.5 M seed capital annually -Capacity building	-Recruiting women and vulnerable groups -Proper disposal of wastes and chemicals -Best practices in pond management and water quality monitoring to minimize pollution -30% Procurement opportunities for the youth and PWD	1	CGM/Development Partners	2023/2024	% of employment Amount of created Fish seed capital	5% 2M	New	Directorate of fisheries development	National Government MDAs and ABDP
9.9 Value addition technologies	Post-harvest Handling and Value addition technologies/ Countywide	- Acquisition of cooler boxes - Acquisition in	30% Procurement opportunities	2	CGM/Development Partners	2023/2024	No. of farmers trained	80	New	Directorate of fisheries	National Government MDAs and

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		installation of freezers - Acquisition of refrigerated track - Training of Fisheries staff and farmers on post-harvest handling and fish processing. -Demos	for the youth and PWD				No. of value addition technologies adopted	2		development	Development Partners
9.10 Capacity building (farmers and staff)	Capacity Building (Staff training)	Training and demos	-Recruiting women and vulnerable groups -Proper disposal of wastes and chemicals -Best practices in pond management and water quality	1.5	CGM/Development Partners	2023/2024	No. of technical staff trained	40	New	Directorate of fisheries development	National Government MDAs and Development Partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			monitoring to minimize pollution								
Sub-totals				**27.5**							
Programme 10: County Owned Enterprises (Agriculture Training and Extension)											
10.1 Agriculture training	Operationalization of Kaguru Training Centre as a learning institution/ Kaguru	- Accreditation of trainers -Procurement of training material	Recruiting the youth women and vulnerable groups	6	CGM Kaguru ATC	2023 - 2024	No. of farmers trained	6000	New	Kaguru ATC	CGM Development partners
10.2 Conference facilities	Renovation of the ultramodern hall/ Kaguru	Tender, approval and award Commissioning	Install solar power source Roof water harvesting facilities.	7.8	CGM Kaguru ATC	2023 - 2024	% completion of construction works	10%	New	Kaguru ATC	CGM Development partners
Sub-total				**13.8**							
Programme 11: Agriculture enterprises and mechanization services											
11.1 Agriculture enterprise	Agriculture enterprise/ Kaguru and Mitunguu	Procure the technology Adopt train	30% Procurement opportunities for the youth and PWD Gender in agriculture	0.9	CGM Kaguru ATC	2023 - 2024	Upgraded farming enterprises	1	New	Kaguru ATC	CGM Development partners
11.2 Infrastructural	Infrastructural development/ Kaguru and Mitunguu	Tender, approval and award	30% Procurement opportunities	9.2	CGM Kaguru ATC	2023 - 2024	% completion of	10%	New	Kaguru ATC	CGM

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
development			for the youth and PWD Involve youth				construction works				Development partners
Sub-total				**10.1**							
Total				**508.74**							
Lands, Physical planning, Urban development and Housing											
Programme 1: Land administration and management											
1.1 Land Administration and Management	Land adjudication /Countywide	-Demarcation -Formation of adjudication land committees and Arbitration Board Members -procurement of maps/Satellite imageries/PIDs-hearing of disputes (A/R Objection cases) -Court processes in settling disputes	Policy considerations Factored, including Green energy, green and clean environment	45	CGM & Development Partners	2023/24	% of open Adjudication sections closed	20%	New	Lands, Physical Planning, Housing, Urban Development Department	Development Partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Preparation of valuation roll /Head quarters	-Resolutions for the valuation roll passed by County Assembly. -Sensitization workshop. -Public Participation - Collection of relevant plans and maps. -Collection of relevant data. -Inspection of property by valuers. -Assigning values to properties. -Second Public participation. -Draft Valuation roll.	Policy considerations Factored,including Green energy, green and clean environment	150	CGM & Development Partners	2023/24	% completed Valuation roll	60%	New	Lands, Physical Planning, Housing, Urban Development Department	Development Partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		-Tabling the draft valuation roll to Assembly. -Publishing in the Kenya Gazette. -If uncontested, it becomes implementable									
	Demarcation and Monumenting Public Land / Countywide	Site visit - Mapping - Fencing - Publishing a repossession request in national gazette - Litigation	Engage youth, women and persons with special needs; Mainstream for climate change	20	CGM/Development Partners	2023/24	Percentage of Completion	20%	New	Lands, Physical Planning, Housing, Urban Development and Public Works	Development Partners
	Establishment of a County land registry and Land Information Management System/HQ	-Construct and equipping modified and secure Land registry for county.-Establishment	Policy considerations Factored, including Green energy, green	100	CGM/Development Partners	2023/24	% of land data digitalized	40%	New	Lands, Physical Planning, Housing, Urban Develop	Development Partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		of land information management system.-Collection, analysis and storage of data.-Train and capacity build staff on Landinformation Managemnt System.	and clean environment							ment and Public Works	
	Land Acquisition/ Countywide	Identification and profiling of parcels. -Public participation-Land Valuation. -Survey and mapping.-Acquisition of the land	Policy considerations Factored,includingGreen energy, greenand clean environment	20	CGM/Development Partners	2023/24	Number of parcels acquired	5	New	Lands, Physical Planning, Housing, Urban Development and Public Works	Development Partners
Sub Total				**335**							
Programme 2: Urban Development											

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
2.1 Urban Infrastructure development in towns	Upgrading of Market facilities in markets centres/ Countywide.	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	200	CGM & Development	2023/24	Percentage of completion	20%	New	Lands, Physical Planning, Housing, Urban Development Department	Development Partners
	Construction of Public toilets in urban centres/ Countywide	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	60	CGM & Development	2023/24	Percentage of completion	20%	New	Lands, Physical Planning, Housing, Urban Development Department	Development Partners
	Rehabilitation of market to modern standards in towns/ Countywide	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	200	CGM & Development	2023/24	Percentage of completion	20%	New	Lands, Physical Planning, Housing, Urban Development	Development Partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
										Department	
	Rehabilitation of Marikiti market to modern standards/ Meru Municipality	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	200	CGM & Development	2023/24	Percentage of completion	20%	New	Lands, Physical Planning, Housing, Urban Development Department	Development Partners
	Installation/Upgrading of drainage systems in urban centres/ Countywide	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	100	CGM & Development	2023/24		20%	New	Lands, Physical Planning, Housing, Urban Development Department	Development Partners
2.2 Urban Infrastructure development in municipalities.	Installation of water points in Bus parks and markets / Municipalities	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green	20	CGM & Development	2023/24	Percentage of completion	20%	New	Lands, Physical Planning, Housing, Urban Develop	Development Partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			and clean environment							ment Department	
	Beautification and provision of recreation parks/ Municipalities	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	20	CGM & Development	2023/24	Percentage of completion	50%	New	Lands, Physical Planning , Housing, Urban Development Department	Development Partners
	Procurement of Modern garbage collection trucks/HQ	Procurement process	Policy considerations Factored, including Green energy, green and clean environment	24	CGM & Development	2023/24	Number of trucks procured	3	New	Lands, Physical Planning , Housing, Urban Development Department	Development Partners
	Rehabilitation of parking lots in municipalities/ Maua, Meru and Timau	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green	200	CGM & Development	2023/24	Percentage of completion	50%	New	Lands, Physical Planning , Housing, Urban	Development Partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			and clean environment							Development Department	
	Opening and upgrading of feeder roads in the three Municipalities/ Meru, Timau, Maua	Designing and , construction works and supervision	Policy considerations Factored, including Green energy, green and clean environment	200	CGM & Development	2023/24	Percentage of completion	20%	New	Lands, Physical Planning, Housing, Urban Development Department	Development Partners
	Installation/Upgrading of drainage systems in municipalities / / Maua, Meru and Timau	Designing and , construction works and supervision	Engage youth, women and persons with special needs; Mainstream for climate change	200	CGM & Development	2023/24	Percentage of completion	40%	New	Lands, Physical Planning, Housing, Urban Development Department	Development Partners
	Development of Meru Municipal Development Plan (IdeP)	Field visits Data collection Analysis Compiling	Policy considerations Factored, including	10	CGM	2023/24	Percentage of completion	100%	New	Meru Municipality	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		dissemination of report re-planning fora	Green energy, green and clean environment								
Sub Total				**1,434**							
Programme 3: Physical Planning											
3.1 Physical Planning	County Spatial Plan	Stakeholders forum Approval by the Cabinet and County Assembly Assent by the Governor Launch of the plan Implementation	Engage youth, women and persons with special needs; Mainstream for climate change	200	CGM & Development	2023/24	Percentage of completion	40%	New	Lands, Physical Planning, Housing, Urban Development and Public Works	Development Partners
	Electronic Development Application Managements System(EDAMS)/ Countywide	-Purchase of an appropriate software and equipment. -Process to approval development applications.	Mainstream for climate change	22	CGM & Development	2023/24	Percentage of completion	20%	New	Lands, Physical Planning, Housing, Urban Development and Public Works	Development Partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Local Physical and Land use development plans/ Gatimbi,kangeta, Kiirua,Mitunguu,Igoji ,Mulika,Kunati,Kiutine	-Notification of intention to plan. - Development of the concept paper. -Preparation of a base map. - Reconnaissance study -Urban centre profiling. -Creating a draft copy. -Public participation -Stakeholder engagement. - Come up with a draft plan - Approval by the –County Assembly	Engage youth, women and persons with special needs;	50	CGM & Development	2023/24	Percentage of completion	100%	New	Lands, Physical Planning, Housing, Urban Development and Public Works	Development Partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Action area plans for market centres/countywide	- establish TOR - Assign officers - Collect data - Analyse data - Carry out public participation - Come up with a draft plan - Carry out cadastral survey - Approval by the County Assembly	Mainstream for climate change	45	CGM & Development	2023/24	Number of Plans completed	10	New	Lands, Physical Planning, Housing, Urban Development and Public Works	Development Partners
Sub Total				**317**							
Programme 4: Housing											
4.1 Affordable Housing	Affordable housing for Informal settlement in Municipalities and towns	- Design and costing -Construction -supervision - Maintenance - adoption of appropriate	Engage youth, women and persons with special needs;	400	CGM & Development	2023/24	Number of house units completed	100	New	Lands, Physical Planning, Housing, Urban Development and	Development Partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		building technologies								Public Works, National Government, PPPs, Donors	
	Affordable housing For County staff	- Design and costing -Construction -supervision -Maintenance	Policy considerations Factored, including Green energy, green and clean environment	1,140	CGM/Development Partners	2023/24	Number of House Units completed.	210	New	Lands, Physical Planning, Housing, Urban Development and Public Works	Development Partners
	Renovation of County staff houses	- Design and costing -Renovation works -supervision -Maintenance	Policy considerations Factored, including Green energy, green and clean environment	150	CGM/Development Partners	2023/24	Number of units renovated	100	New	Lands, Physical Planning, Housing, Urban Development and Public Works	Development Partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Affordable housing for the rural poor and vulnerable	- Design and costing -Construction -supervision -Maintenance	Policy considerations Factored, including Green energy, green and clean environment	100	CGM/Development Partners	2023/24	Number of units completed	500	New	Lands, Physical Planning, Housing, Urban Development and Public Works	Development Partners
4.2 Housing and Informal settlement	Housing policy development and implementation	-Concept paper. -Secondary data collection -Stakeholders engagement -Draft policy. -Approval by County Assembly. Gazettement and implementation.	Policy considerations Factored, including Green energy, green and clean environment	10	CGM/Development Partners	2023/24	% level of housing policy developed.	40%	New	Lands, Physical Planning, Housing, Urban Development and Public Works	Development Partners
	Provision of generator at governor's and deputy's residence/ Municipality	Procurement and installation	Policy considerations already factored into	5.1	CGM	2023/24	No. of Generators Installed	2 Generators	New	Lands, Physical planning,	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			the plan including Green energy, green and clean environment							Housing and urban Development	
Sub Total				**1805.1**							
Human Resource Development											
Human Resource Development	Capacity building	- Training. Capacity building	Engage youth, women and persons with special needs;	5	CGM	2023/24	Number of staff trained	20	New	Lands, Physical Planning, Housing, Urban Development and Public Works	Development Partners
Sub Total				**5**							
Digital Land Governance Programme											
Digital Land Governance Programme.	Digital Land Governance	-Identify hardware and software. -Identify the land registers, maps and survey plans. -Geodatabase	Engage youth, women and persons with special needs;	20	CGM	2023/24	% data Digitized	20%	New	Lands, Physical Planning, Housing, Urban Development and	Development Partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		design, data entry and maintenance.								Public Works	
Subtotal				**20**							
Grand Total				**3,916**							
Water, Irrigation, Environment, Natural Resources and Climate Change											
Programme 1: Domestic Water Supply and Irrigation											
1.1 Rural Water Supply	Community Water Projects /County wide	Feasibility study Survey and mapping, Design BoQs Distribution of pipes. Construction of storage tanks. Construction of intakes Land Acquisition	Solar powered pumps Gravitational energy	80	CGM	2023/24	No of households with access to clean and safe piped water	10,000	Ongoing	Water and Irrigation	Donors and well-wishers
1.2 Water Quality monitoring and control	Laboratory construction/ County Headquarters Water	Laboratory construction, collection	Provides Safe fresh water that sustains ecosystems by	17	CGM	2023/24	No. of Labarotary	1	New	Water and Irrigation	Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			monitoring for pollution.				Constructed				
	samples collection/Countywide	Testing of samples	Provides Safe fresh water that sustains ecosystems by monitoring for pollution.				Number of water samples collected, analyzed and tested.	1500	New	Water and Irrigation	Donors and well-wishers
1.3 Rain water harvesting	Distribution of water harvesting tanks countywide	Procurement Distribution	Reduces runoff and soil degradation.	100	CGM	2023/24	Number of households and institutions with water harvesting facilities	500	Ongoing	Water and Irrigation	Donors and well-wishers
1.4 Water and Irrigation	Karimaiga community irrigation water projects Imenti south nkachii	Intake works Pipeline Construction masonry tank construction	Poverty alleviation through creation of employment and increasing farm outputs	200	CGM	2023/24	Number of hectares under irrigation	120 Ha	Ongoing		Donors and well-wishers
1.5 Development of a	Development of a strategic Plan/county wide	Inception meetings, technical working	Includes programmes and strategies to mitigate	8	CGM	2023/24	Number of strategic	1	New		Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
strategic Plan		group meetings Public participation Validation meetings	climate change, pollution control and others that involve enhanced energy and resource efficiency.				plans developed				
1.6 Develop a water master plan	Develop a water master plan/County wide	Inception meetings, technical working group meetings Public participation Validation meetings	Promotes efficient use of water resource to meet competing needs of users and helps promote equitable distribution of water resource.	12	CGM	2023/24	Number of master plans developed	1	New	Water and Irrigation	Donors and well-wishers
1.7 2014 County water act review	2014 County water act review/Countywide	Inception reviewmeetings, technical working group meetings	Promotes efficient use of water resource to meet competing	12	CGM	2023/24	Number of water acts reviewed	1	New		Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Public participation Validation meetings	needs of users and helps promote equitable distribution of water resource.								
1.8 Acquiring departmental vehicles	Acquiring departmental vehicles/Countywide	Procurement	Improves service delivery to the people.	15	CGM	2023/24	Number of vehicles acquired	2	New		Donors and well-wishers
1.9 Acquiring Human resource capital	Acquiring Human resource capital/Countywide	Recruitments	Improves service delivery to the people.	16.2	CGM	2023/24	Number of officers hired	29	New		Donors and well-wishers
Sub Total				**460.2**							
Meru County Urban Water & Sanitation Services Corporation											
Programme 2: Provision of potable water											
2.1 Portable water	Installation of Water meters/Countywide.	Identification of connections to install meters Procurement of meters Installation of meters	water meters can be used to promote conservation and efficiency by allowing individuals and businesses to	12	Internally generated	2023/24	No of Meters installed	3000	Ongoing	MEWASCO	Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			track their water usage and identify areas where they can reduce consumption								
	Raw water main Meru municipality	DesignProcurement Implementation Commissioning	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	76	Internally generated	2023/24	Length. of HPDE pipeline No. of airwaves and chambers	4.6 KM DN 315/200 MM 10 no Air valves + chambers 9 no washouts +chambers	New	MEWASCO	Donors and well-wishers
	Raw water main in Timau	Design Procurement Implementation Commissioning	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water	24	Internally generated	2023/24	No. of backwash pumps installed	2 , 50Hz, 415V, 2900 rpm with flexible	New	MEWASCO	Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
			available for other uses					direct coupling and mounted on a common base frame with coupling guard. Duty: 60m3 /hr at 20 m head Construction of 75 M^3 15-Meter-elevated steel tank Connecting a 300 MM			

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
								suction pipe to the pumphouse from the 500 M^3 RC tank			
	Raw water main and intake in Mitunguu	Design Procurement Construction commissioning	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	9	Internally generated	2023/24	No. of storage tanks	1	New	MEWASS	Donors and well-wishers
	Raw water main intake Kanyakine	Design Procurement Installation Commissioning	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	17	Internally generated	2023/24	Length of pipeline laid	46.5	New	MEWASCO	Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Water Treatment plant Kanyakine	Design Procurement Installation commissioning	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	30	Internally generated	2023/24	No. of PRVs installed	10	New	MEWASS	Donors and well-wishers
	Raw water main Nkubu	Design Procurement Installation commissioning	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	21	Internally generated	2023/24	No. of air valves installed	15	New	MEWASS	Donors and well-wishers
	Water Treatment plant Nkubu	Procurement Installation commissioning	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	30	Internally generated	2023/24	No. of sectional valves installed	50	New	MEWASS	Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Reticulation system in Nkubu	Design Procurement Installation commissioning	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	8	Internally generated	2023/24	No of DMAs established	15	New	MEWASS	Donors and well-wishers
	New water supply in Mikinduri	Procure a consultant Survey Decision making	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	58	Internally generated	2023/24	No. of Customer satisfaction reports	1	New	MEWASCO	Donors and well-wishers
	Tigania water supply	Design Procurement Construction	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	32.4	Internally generated	2023/24	No. of intakes constructed	1	New	IMETHAWASCO	Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Drilling of a solarized equipped borehole/Countywide	Design Procurement construction	Use of a hybrid solar power system to help reduce energy cost.	22.5	Internally generated	2023/24	No of rehabilitated treatment works	2	New	MEWASCO	Donors and well-wishers
	Installation of fire hydrants/Countywide	Procurement Installation	This will help alleviate the effect of fires incase they breakout in the areas under installation.	0.45	Internally generated	2023/24	No. of dozers installed	5	New	MEWASCO	Donors and well-wishers
	Mutwaru water supply system to cover Nkunga, rocky area of Naari Maitei sublocation, Kiirua Naari sublocation, Meru town and its environs	Design Procurement construction	Use of HDPE pipeline will reduce water loss incurred in pipeline and hence increase water available for other uses	520	CGM	2023/24	Capacity of solars installed	5 MWs	New	MEWASCO	Donors and well-wishers
	Storage tanks Distribution pipeline within Meru Municipality	Design Procurement Drilling/construction	Use of environmentally friendly materials to preserve the environment.	32.6	CGM	2023/24	No. of a solarized and equipped borehole	6	New	MEWASCO	Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Sub Total				**892.95**							
Programme 3: Sanitation Services											
3.1 Sanitation	Decentralized treatment facility in Timau and Meru municipality	Decentralized treatment facility in Timau and Meru municipality	Use of DWC pipes which are less prone to leakages and more environment friendly	17	CGM	2023/2024	No of pourflush toilets completed	200	New	Mewassco	Donors and well-wishers
	Conventional Sewerage facility in Nkubu	Conventional Sewerage facility in Nkubu	Use of DWC pipes which are less prone to leakages and more environment friendly	100	CGM	2023/2024	A fully functioning sewerage facility constructed.	1	New	Mewass	Donors and well-wishers
Sub Total				**117**							
Programme 4: Environmental conservation, mitigation & adaptation											
4.1 Rehabilitation and protection of degraded sites or key ecosystem program	Riparian area conserved and protected through WRUAs/County wide	Site identification, Surveying, mapping and pegging, site clearing, pitting, procurement of seedling, transportation	Gender equity & PLWD, Eco friendly trees	5	CGM	2023-2024	Number of tree seedling planted and nurtured	120,000	ongoing	ENR&CC	Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		of seedling to the site, actual planting and maintenances									
		Reclaiming and fencing of riparian and wet lands	Gender equity & PLWD, Eco friendly trees	4	CGM	2023 - 2024	No. of riparian areas concerned and protected	3	ongoing	ENR&CC	Donors and well-wishers
	community sensitization forums/county wide	Training trainer of trainer, holding meeting to sensitize communities and groups	Gender equity	2	CGM	2023 - 2024	No of community sensitization forums held	11	Ongoing	ENR&CC	Donors and well-wishers
	Development of resource management plans/Countywide	Inception meetings, technical working groups discussions ,public participations and validation	Gender equity & PLWD	5	CGM	2023 - 2024	No of management plan developed	1	Ongoing	ENR&CC	Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Mapping and pegging of the natural resource/Countywide	site Identification, procurement of surveying, mapping and pegging of the natural resource	Gender equity	10	CGM	2023-2024	No of natural resources mapped and pegged	2	ongoing	ENR&CC	Donors and well-wishers
	Capacity building of the staff	Training staff on environment issues	Gender equity	2	CGM	2023-2024	No staff trainings held	2	Ongoing	ENR&CC	Donors and well-wishers
	Conservation related laws and regulation enforcement/Countywide	Recruiting, capacity building and equipping of enforcement officers	Gender equity	2	CGM	2023-2024	No of staff trained	11	Ongoing	ENR&CC	Donors and well-wishers
	Conservation related laws and Regulation enforcement/Countywide	Recruitment and training of forest guards	-	1	CGM	2023-2024	No of forest guard/scouts employed	4	Ongoing	ENR&CC	Donors and well-wishers
	Conservation related laws and regulation enforcement/Countywide	serving of intimation/ statutory notices, prosecution	e-documentation	2	CGM	2023-2024	No of handled, prosecuted and fined	11	Ongoing	ENR&CC	Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		of cases and Payment of fines									
	Greening of Institutions /Countywide	identification of the site, procurement of seedlings and transportation to beneficiary institutions	Gender equity and PLWD	5	CGM	2023-2024	No of institutions provided with tree seedling	22 institutions	Ongoing	ENR&CC	Donors and well-wishers
	Promotion of sustainable use of energy saving and green energy/Countywide	identification of beneficiaries, procurement of seedling and transportation to the site	Gender equity and PLWD	0	CGM	2023-2024	-no. of tree seedlings provided	20,000 seedlings	Ongoing	ENR&CC	Donors and well-wishers
	Promotion of sustainable use of energy saving and green energy/countywide	Promotion for Formation of conservation clubs in schools	Gender equity and PLWD	2	CGM	2023-2024	-No of schools with conservation club	11	Ongoing	ENR&CC	Donors and well-wishers
	Promotion of sustainable use of energy saving and	identification of the institution,	Gender equity and PLWD	5	CGM	2023-2024	Number of schools advocatin	3 schools	Ongoing	ENR&CC	Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	green energy/countywide	site visits, environmental education, procurement and issuance of energy saving jikos					g green energy and energy saving				
	Environmental education in schools/countywide	Holding environmental training forums in schools	e-dissemination of the information	2	CGM	2023-2024	No. of school environmental education foras held	11	Ongoing	ENR&CC	Donors and well-wishers
	Community tree nursery enhanced and established	site identification, need assessment, procurement and supply of nursery tools and Inputs	Ecofriendly tree species	20	CGM	2023-2024	No of community tree nursery enhanced and established	11	Ongoing	ENR&CC	Donors and well-wishers
	Farm forestry field/Extension school	identification of demo site, equipping and maintenances of the site	Ecofriendly	11	CGM	2023-2024	No of farm forestry field/extension field schools held	1	New	ENR&CC	Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Community woodlot established	promotion of community woodlots establishment Environmental education	Ecofriendly	0.4	CGM	2023 - 2024	No of community woodlot established	11	Ongoing	ENR&CC	Donors and well-wishers
	Community conservation groups supported	Supporting community conservation groups	Ecofriendly	10	CGM		No of community conservation groups supported	6	Ongoing		Donors and well-wishers
Sub Total				**88.4**							
Programme 5: Environmental Management and Protection											
5.1 Solid Waste Management	3 dumpsites Maintained	procurement, gravelling, murraming, grading, repairs and provision of basic utilities	used of serviced machinery and timely maintenances	12	CGM	2023 - 2024	No of dumpsite maintained	3	Ongoing	ENR&CC	Donors and well-wishers
	PPEs and tools provided to cleaning staffs	Procurement, supply and distribution	Effective and efficiency	5	CGM	2023 - 2024	No of staff provided with PPEs and tools	500	Ongoing	ENR&CC	Donors and well-wishers
	Skip loaders, garbage lorries and skip bin procured	procurement, supply and distribution	Ecofriendly	39	CGM	2023 - 2024	No of Skip loaders	3	Ongoings	ENR&CC	Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
							Garbage lorries and skip bins procured				
	Litter bin procured	procurement, distribution and installation	ecofriendly	0.2	CGM	2023 - 2024	No of litter bin procured	100	Ongoing	ENR&CC	Donors and well-wishers
	Dumpsite land acquired	site identification, search and purchasing	I deal location and sustainable	100	CGM	2023 - 2024	Acreage of dumpsite land acquired	10	new	ENR&CC	Donors and well-wishers
	Backhoe procured	procurement and supply	low emission	30	CGM	2023 - 2024	No of backhoe procured	1	New	ENR&CC	Donors and well-wishers
	Cleaning/loaders engaged	advertisement and selection	-	9	CGM	2023 - 2024	No of cleaning/loader engaged	50	Ongoing	Human Resource	Donors and well-wishers
	Incinerators procured and installed	procurement, supply, installation and training of operators	low emissions	25	CGM	2023 - 2024	No of incinerators procured and installed	1	New	ENR&CC	Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Staff and community sensitized	need identification, selection of trainee , venue hire and selection of facilitators and actual training	Gender equity	7	CGM	2023 - 2024	No sensitization meetings held	22	Ongoing	ENR&CC	Donors and well-wishers
	Waste related regulation and rules enforced	gap identification, serving of notices and prosecution	e- processing of the cases	0.2	CGM	2023 - 2024	No of cases handled, prosecuted and fined	5	Ongoing	ENR&CC	Donors and well-wishers
	Waste recovering and recycling facility installed	procurement, supply, site identification and installation	low Emissions	200	CGM	2023 - 2024	No of waste recovering and recycling facility installed	1	New	ENR&CC	Donors and well-wishers
	Waste management special groups established	promotion through identification, selection and monitoring	Environmental sustainability	5	CGM	2023 - 2024	No of waste management special group	1 PPP	New	ENR&CC	Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
							established/formed				
	Environmental clean-up	site identification, engagement and actual clean-up	Sustainability	10	CGM	2023-2024	No of clean up held	5	Ongoing	ENR&CC	Donors and well-wishers
	Pollution hotspot areas mapped	sitting, monitoring and declaration	-	3	CGM	2023-2024	No of pollution hotspot areas mapped	55 areas	Ongoing	ENR&CC	Donors and well-wishers
	Pollution control equipment procured	procurement and supply	ecofriendly	5.5	CGM	2023-2024	No of pollution equipment procured	11	ongoing	ENR&CC	Donors and well-wishers
	Pollution related cases handled and licensed	site visit, monitoring, license application and licensing	-	0.3	CGM	2023-2024	No of cases handled and licensed	30 cases	Ongoing	ENR&CC	Donors and well-wishers
	community sensitization meetings	need identification, selection of trainee , venue selection and hire and selection of	e-training with minimal publications	5	CGM	2023-2024	No of community sensitization	11 meetings	Ongoing	ENR&CC	Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		facilitators and actual training									
	Staff capacity building on pollution control measures	need identification, selection of trainee , venue selection and hire and selection of facilitators and actual training	e-training	2	CGM	2023 - 2024	No of meetings held to capacity build staff on pollution issues	4 trainings	Ongoing	ENR&CC	Donors and well-wishers
Sub Total				**458.2**							
Programme 7: Research and Development in Environmental Management											
7.1 Research and Development	Improved data base on natural resource	site visit public participation resource mapping reporting documentation	Gender equity & PLWD	50	CGM	2023 - 2024	no of resource baseline survey report	1	Ongoing	ENR&CC	Donors and well-wishers
	Availability of knowledge based environmental	procurement of EMS equipment, site visit,	Gender equity & PLWD	4	CGM	2023 - 2024	No of Established EMS system	1	Ongoing	ENR&CC	Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	management system	stakeholders consultations, data collection, reporting and documentation	Gender equity & PLWD	1.2	CGM		No of procured GPS instrument	11	New	ENR&CC	Donors and well-wishers
	Policy formulated	identifying the issue to be addressed by the proposed policy, placement on the agenda, formulation of the policy, implementation of the policy, and evaluation of the policy	Gender equity & PLWD	3.5	CGM	2023-2024	No of policy formulated and reports compiled	1	Ongoing	ENR&CC	Donors and well-wishers
			Gender equity & PLWD	3.5	CGM	2023-2024	Review of the existing policy and laws	1	Ongoing	ENR&CC	Donors and well-wishers
	Programmes, Projects and plans subjected to EIA, EA, and SEA	project identification and selection, screening and scoping, drafting of EIA,EA,SEA or ESMP,	e-reporting and documentation	5	CGM	2023-2024	No of Programmes, project and plans subjected to EIAs,	20	Ongoing	ENR&CC	Donors and well-wishers

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		review of the report and feedback reports for action					EAs and SEA				
7.2 Acquiring Departmental Vehicles	5 vehicles procured	procurement and supply	low emission	7.5	CGM	2023-2024	Number of vehicles procured	1	Ongoing	ENR&CC	Donors and well-wishers
Sub Total				**74.7**							
Total				**2,091.45**							